



REPUBLIC OF KENYA

  
THE NATIONAL ASSEMBLY  
PAPERS LAID

DATE: 30 APR 2025

DAY.

WED

TABLED  
BY:

HON. KIMANI (CHUNG'WATH  
LEADER OF THE MAJORITY PARTY

CLERK-AT  
THE-TABLE:

M. MORD

2025/2026

**PROGRAMME BASED BUDGET**  
  
**OF THE**  
**NATIONAL GOVERNMENT OF KENYA**  
**FOR THE YEAR ENDING 30<sup>TH</sup> JUNE, 2026**

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**APRIL 2025**

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**GLOBAL BUDGET - CAPITAL & CURRENT**  
**Summary of Expenditure by Vote and Category 2025/2026 (KShs)**

| VOTE CODE TITLE   | GROSS CURRENT ESTIMATES | GROSS CAPITAL ESTIMATES | GROSS TOTAL ESTIMATES |
|---|-------------------------|-------------------------|-----------------------|
|   | 2025/2026 - KSHS        |                         |                       |
| 1011 Executive Office of the President                                | 3,883,397,434           | 1,461,004,100           | 5,344,401,534         |
| 1012 Office of the Deputy President                                   | 2,822,134,559           | 100,000,000             | 2,922,134,559         |
| 1013 Office of the Prime Cabinet Secretary                            | 866,803,092             | -                       | 866,803,092           |
| 1014 State Department for Parliamentary Affairs                       | 333,508,889             | -                       | 333,508,889           |
| 1015 State Department for Performance and Delivery Management         | 671,404,489             | -                       | 671,404,489           |
| 1016 State Department for Cabinet Affairs                             | 203,723,204             | -                       | 203,723,204           |
| 1017 State House  | 7,684,001,432           | 894,906,667             | 8,578,908,099         |
| 1018 State Department for National Government Coordination            | 172,266,125             | 22,000,000              | 194,266,125           |
| 1023 State Department for Correctional Services                       | 37,799,305,729          | 303,604,510             | 38,102,910,239        |
| 1024 State Department for Immigration and Citizen Services            | 11,767,434,808          | 8,550,274,845           | 20,317,709,653        |
| 1025 National Police Service  | 123,733,559,155         | 1,556,814,922           | 125,290,374,077       |
| 1026 State Department for Internal Security & National Administration | 31,523,725,909          | 3,890,777,277           | 35,414,503,186        |
| 1032 State Department for Devolution                                  | 1,311,230,248           | 15,915,122,542          | 17,226,352,790        |
| 1033 State Department for Special Programmes                          | 443,893,420             | 165,602,460             | 609,495,880           |
| 1036 State Department for the ASALs and Regional Development          | 8,368,576,046           | 2,512,249,612           | 10,880,825,658        |
| 1041 Ministry of Defence  | 195,388,947,260         | 4,934,000,000           | 200,322,947,260       |
| 1053 State Department for Foreign Affairs                             | 23,281,156,978          | 2,346,400,000           | 25,627,556,978        |
| 1054 State Department for Diaspora Affairs                            | 587,827,342             | -                       | 587,827,342           |
| 1064 State Department for Technical Vocational Education and Training | 35,088,430,497          | 7,326,323,214           | 42,414,753,711        |

**GLOBAL BUDGET - CAPITAL & CURRENT**  
**Summary of Expenditure by Vote and Category 2025/2026 (KShs)**

| VOTE CODE TITLE  | GROSS CURRENT ESTIMATES | GROSS CAPITAL ESTIMATES | GROSS TOTAL ESTIMATES |
|--|-------------------------|-------------------------|-----------------------|
|  | 2025/2026 - KSHS        |                         |                       |
| 1065 State Department for Higher Education                                       | 142,503,021,967         | 2,151,974,265           | 144,654,996,232       |
| 1066 State Department for Basic Education  | 108,711,772,577         | 17,421,447,879          | 126,133,220,456       |
| 1067 State Department for Science, Innovation and Research                       | 942,865,404             | -                       | 942,865,404           |
| 1071 The National Treasury   | 71,215,545,726          | 47,165,592,652          | 118,381,138,378       |
| 1072 State Department for Economic Planning                                      | 3,429,517,533           | 59,760,111,950          | 63,189,629,483        |
| 1073 State Department for Investments and Assets Management                      | 116,543,000             | -                       | 116,543,000           |
| 1082 State Department for Medical Services                                       | 84,507,293,491          | 20,936,068,600          | 105,443,362,091       |
| 1083 State Department for Public Health and Professional Standards               | 26,200,977,650          | 5,140,691,767           | 31,341,669,417        |
| 1091 State Department for Roads  | 71,541,304,200          | 123,491,219,469         | 195,032,523,669       |
| 1092 State Department for Transport  | 6,571,787,056           | 40,074,236,808          | 46,646,023,864        |
| 1093 State Department for Shipping and Maritime Affairs                          | 3,558,782,223           | 2,224,602,460           | 5,783,384,683         |
| 1094 State Department for Housing & Urban Development                            | 2,899,440,317           | 116,704,355,362         | 119,603,795,679       |
| 1095 State Department for Public Works   | 3,591,723,471           | 688,000,000             | 4,279,723,471         |
| 1097 State Department for Aviation and Aerospace Development                     | 14,156,359,225          | 358,805,330             | 14,515,164,555        |
| 1104 State Department for Irrigation   | 1,327,416,610           | 16,107,076,951          | 17,434,493,561        |
| 1109 State Department for Water & Sanitation                                     | 6,405,742,945           | 36,028,475,017          | 42,434,217,962        |
| 1112 State Department for Lands and Physical Planning                            | 5,780,168,880           | 2,977,390,000           | 8,757,558,880         |
| 1122 State Department for Information Communication Technology & Digital Economy | 3,215,589,165           | 12,885,200,631          | 16,100,789,796        |
| 1123 State Department for Broadcasting & Telecommunications                      | 5,885,161,772           | 356,045,289             | 6,241,207,061         |

**GLOBAL BUDGET - CAPITAL & CURRENT**  
**Summary of Expenditure by Vote and Category 2025/2026 (KShs)**

| VOTE CODE TITLE   | GROSS CURRENT ESTIMATES | GROSS CAPITAL ESTIMATES | GROSS TOTAL ESTIMATES |
|---|-------------------------|-------------------------|-----------------------|
|   | 2025/2026 - KSHS        |                         |                       |
| 1132 State Department for Sports  | 1,487,760,837           | 17,100,000,000          | 18,587,760,837        |
| 1134 State Department for Culture, The Arts and Heritage                  | 3,051,752,136           | 46,980,000              | 3,098,732,136         |
| 1135 State Department for Youth Affairs and Creative Economy              | 2,370,968,128           | 1,934,776,325           | 4,305,744,453         |
| 1152 State Department for Energy  | 11,987,884,528          | 49,591,912,644          | 61,579,797,172        |
| 1162 State Department for Livestock Development                           | 5,070,018,172           | 4,916,058,633           | 9,986,076,805         |
| 1166 State Department for the Blue Economy and Fisheries                  | 2,848,201,290           | 5,381,727,099           | 8,229,928,389         |
| 1169 State Department for Agriculture                                     | 17,309,712,489          | 30,941,811,411          | 48,251,523,900        |
| 1173 State Department for Cooperatives                                    | 5,827,611,907           | 1,571,377,900           | 7,398,989,807         |
| 1174 State Department for Trade   | 3,684,058,752           | 369,845,500             | 4,053,904,252         |
| 1175 State Department for Industry  | 3,157,162,751           | 5,522,254,000           | 8,679,416,751         |
| 1176 State Department for Micro, Small and Medium Enterprises Development | 1,831,710,575           | 3,761,779,500           | 5,593,490,075         |
| 1177 State Department for Investment Promotion                            | 1,378,437,200           | 2,134,026,000           | 3,512,463,200         |
| 1184 State Department for Labour and Skills Development                   | 4,255,105,739           | 788,601,830             | 5,043,707,569         |
| 1185 State Department for Social Protection and Senior Citizens Affairs   | 29,628,888,798          | 187,130,780             | 29,816,019,578        |
| 1186 State Department for Children Welfare Services                       | 11,372,972,557          | 144,000,000             | 11,516,972,557        |
| 1192 State Department for Mining  | 1,363,413,476           | 267,171,968             | 1,630,585,444         |
| 1193 State Department for Petroleum                                       | 25,878,400,000          | 5,061,000,000           | 30,939,400,000        |
| 1202 State Department for Tourism   | 11,153,579,810          | 5,900,000,000           | 17,053,579,810        |
| 1203 State Department for Wildlife  | 11,805,504,637          | 1,364,080,668           | 13,169,585,305        |

**GLOBAL BUDGET - CAPITAL & CURRENT**  
**Summary of Expenditure by Vote and Category 2025/2026 (KShs)**

| VOTE CODE TITLE   | GROSS CURRENT ESTIMATES | GROSS CAPITAL ESTIMATES | GROSS TOTAL ESTIMATES |
|---|-------------------------|-------------------------|-----------------------|
|   | 2025/2026 - KSHS        |                         |                       |
| 1212 State Department for Gender and Affirmative Action                   | 2,015,151,049           | 4,283,949,404           | 6,299,100,453         |
| 1213 State Department for Public Service                                  | 18,813,241,153          | 731,405,740             | 19,544,646,893        |
| 1221 State Department for East African Community                          | 784,727,960             | -                       | 784,727,960           |
| 1252 State Law Office   | 5,004,954,345           | 300,000,000             | 5,304,954,345         |
| 1253 State Department for Justice Human Rights and Constitutional Affairs | 1,007,684,234           | -                       | 1,007,684,234         |
| 1271 Ethics and Anti-Corruption Commission                                | 4,269,962,694           | 100,000,000             | 4,369,962,694         |
| 1281 National Intelligence Service  | 51,447,229,480          | -                       | 51,447,229,480        |
| 1291 Office of the Director of Public Prosecutions                        | 4,095,631,922           | 86,000,000              | 4,181,631,922         |
| 1311 Office of the Registrar of Political Parties                         | 1,936,991,519           | -                       | 1,936,991,519         |
| 1321 Witness Protection Agency  | 841,206,825             | -                       | 841,206,825           |
| 1331 State Department for Environment & Climate Change                    | 3,894,894,324           | 1,734,702,439           | 5,629,596,763         |
| 1332 State Department for Forestry  | 8,932,168,653           | 4,057,041,057           | 12,989,209,710        |
| 2011 Kenya National Commission on Human Rights                            | 510,334,902             | -                       | 510,334,902           |
| 2021 National Land Commission   | 2,303,230,215           | 556,104,101             | 2,859,334,316         |
| 2031 Independent Electoral and Boundaries Commission                      | 9,602,347,536           | 30,000,000              | 9,632,347,536         |
| 2061 Commission on Revenue Allocation                                     | 390,005,079             | -                       | 390,005,079           |
| 2071 Public Service Commission  | 3,656,677,980           | 35,300,000              | 3,691,977,980         |
| 2081 Salaries and Remuneration Commission                                 | 511,716,658             | -                       | 511,716,658           |
| 2091 Teachers Service Commission  | 387,080,363,906         | 671,000,000             | 387,751,363,906       |

**GLOBAL BUDGET - CAPITAL & CURRENT**  
**Summary of Expenditure by Vote and Category 2025/2026 (KShs)**

| VOTE CODE TITLE                               | GROSS CURRENT ESTIMATES  | GROSS CAPITAL ESTIMATES | GROSS TOTAL ESTIMATES    |
|---|--------------------------|-------------------------|--------------------------|
|   | 2025/2026 - KSHS         |                         |                          |
| 2101 National Police Service Commission       | 1,390,844,291            | -                       | 1,390,844,291            |
| 2111 Auditor General                          | 8,359,032,880            | 330,000,000             | 8,689,032,880            |
| 2121 Controller of Budget                     | 834,093,754              | -                       | 834,093,754              |
| 2131 Commission on Administrative Justice     | 654,212,573              | -                       | 654,212,573              |
| 2141 National Gender and Equality Commission  | 456,488,224              | -                       | 456,488,224              |
| 2151 Independent Policing Oversight Authority | 1,295,881,096            | -                       | 1,295,881,096            |
| <b>TOTAL VOTED EXPENDITURE ... KShs.</b>      | <b>1,724,044,556,862</b> | <b>704,350,411,578</b>  | <b>2,428,394,968,440</b> |

**GLOBAL BUDGET - CAPITAL & CURRENT**  
**Summary of Expenditure by Vote & Programmes, 2025/2026 (KShs)**

| VOTE CODE TITLE  | PROGRAMME CODE AND TITLE                                      | GROSS CURRENT ESTIMATES | GROSS CAPITAL ESTIMATES | GROSS TOTAL ESTIMATES |
|--|---|-------------------------|-------------------------|-----------------------|
|  |   | 2025/2026 - KSHS        |                         |                       |
| <b>1011 Executive Office of the President</b>                        | <b>Total</b>  | <b>3,883,397,434</b>    | <b>1,461,004,100</b>    | <b>5,344,401,534</b>  |
|  | 0603000 Government Printing Services                          | 767,596,015             | 177,000,000             | 944,596,015           |
|  | 0701000 General Administration Planning and Support Services  | 1,454,923,918           | 1,030,000,000           | 2,484,923,918         |
|  | 0703000 Government Advisory Services                          | 1,061,063,045           | 185,000,000             | 1,246,063,045         |
|  | 0770000 Leadership and Coordination of Government Services    | 599,814,456             | 69,004,100              | 668,818,556           |
| <b>1012 Office of the Deputy President</b>                           | <b>Total</b>  | <b>2,822,134,559</b>    | <b>100,000,000</b>      | <b>2,922,134,559</b>  |
|  | 0734000 Deputy President Services                             | 2,822,134,559           | 100,000,000             | 2,922,134,559         |
| <b>1013 Office of the Prime Cabinet Secretary</b>                    | <b>Total</b>  | <b>866,803,092</b>      | <b>-</b>                | <b>866,803,092</b>    |
|  | 0755000 Government Coordination and Supervision               | 866,803,092             | -                       | 866,803,092           |
| <b>1014 State Department for Parliamentary Affairs</b>               | <b>Total</b>  | <b>333,508,889</b>      | <b>-</b>                | <b>333,508,889</b>    |
|  | 0759000 Parliamentary Liaison and Legislative Affairs         | 67,369,063              | -                       | 67,369,063            |
|  | 0760000 Policy Coordination and Strategy                      | 74,512,779              | -                       | 74,512,779            |
|  | 0761000 General Administration, Planning and Support Services | 191,627,047             | -                       | 191,627,047           |
| <b>1015 State Department for Performance and Delivery Management</b> | <b>Total</b>  | <b>671,404,489</b>      | <b>-</b>                | <b>671,404,489</b>    |
|  | 0762000 Public Service Performance Management                 | 113,709,380             | -                       | 113,709,380           |
|  | 0764000 General Administration, Planning and Support Services | 245,205,743             | -                       | 245,205,743           |
|  | 0772000 Service Delivery Management                           | 266,582,802             | -                       | 266,582,802           |
|  | 0773000 Coordination and Supervision of Government            | 45,906,564              | -                       | 45,906,564            |



**GLOBAL BUDGET - CAPITAL & CURRENT**  
**Summary of Expenditure by Vote & Programmes, 2025/2026 (KShs)**

| VOTE CODE TITLE  | PROGRAMME CODE AND TITLE                                      | GROSS CURRENT ESTIMATES | GROSS CAPITAL ESTIMATES | GROSS TOTAL ESTIMATES  |
|--|---|-------------------------|-------------------------|------------------------|
|  |   | 2025/2026 - KSHS        |                         |                        |
| <b>1016 State Department for Cabinet Affairs</b>                                 | <b>Total</b>  | <b>203,723,204</b>      | <b>-</b>                | <b>203,723,204</b>     |
|  | 0758000 Cabinet Affairs Services                              | 203,723,204             | -                       | 203,723,204            |
| <b>1017 State House</b>  | <b>Total</b>  | <b>7,684,001,432</b>    | <b>894,906,667</b>      | <b>8,578,908,099</b>   |
|  | 0704000 State House Affairs                                   | 7,684,001,432           | 894,906,667             | 8,578,908,099          |
| <b>1018 State Department for National Government Coordination</b>                | <b>Total</b>  | <b>172,266,125</b>      | <b>22,000,000</b>       | <b>194,266,125</b>     |
|  | 0755000 Government Coordination and Supervision               | 172,266,125             | 22,000,000              | 194,266,125            |
| <b>1023 State Department for Correctional Services</b>                           | <b>Total</b>  | <b>37,799,305,729</b>   | <b>303,604,510</b>      | <b>38,102,910,239</b>  |
|  | 0623000 General Administration, Planning and Support Services | 641,058,553             | 16,000,000              | 657,058,553            |
|  | 0627000 Prison Services                                       | 34,707,970,877          | 223,100,000             | 34,931,070,877         |
|  | 0628000 Probation & After Care Services                       | 2,450,276,299           | 64,504,510              | 2,514,780,809          |
| <b>1024 State Department for Immigration and Citizen Services</b>                | <b>Total</b>  | <b>11,767,434,808</b>   | <b>8,550,274,845</b>    | <b>20,317,709,653</b>  |
|  | 0605000 Migration & Citizen Services                          | 5,478,236,799           | 5,171,074,845           | 10,649,311,644         |
|  | 0626000 Population Management Services                        | 5,086,360,928           | 3,144,200,000           | 8,230,560,928          |
|  | 0631000 General Administration and Planning                   | 1,202,837,081           | 235,000,000             | 1,437,837,081          |
| <b>1025 National Police Service</b>  | <b>Total</b>  | <b>123,733,559,155</b>  | <b>1,556,814,922</b>    | <b>125,290,374,077</b> |
|  | 0601000 Policing Services                                     | 123,733,559,155         | 1,556,814,922           | 125,290,374,077        |
| <b>1026 State Department for Internal Security &amp; National Administration</b> | <b>Total</b>  | <b>31,523,725,909</b>   | <b>3,890,777,277</b>    | <b>35,414,503,186</b>  |
|  | 0629000 General Administration and Support Services           | 10,633,986,691          | 3,553,777,277           | 14,187,763,968         |
|  | 0630000 Policy Coordination Services                          | 1,480,378,276           | 65,000,000              | 1,545,378,276          |

**GLOBAL BUDGET - CAPITAL & CURRENT**  
**Summary of Expenditure by Vote & Programmes, 2025/2026 (KShs)**

| VOTE CODE TITLE   | PROGRAMME CODE AND TITLE  | GROSS CURRENT ESTIMATES | GROSS CAPITAL ESTIMATES | GROSS TOTAL ESTIMATES  |
|---|---|-------------------------|-------------------------|------------------------|
|   |   | 2025/2026 - KSHS        |                         |                        |
|   | 0632000 National Government Field Administration Services               | 19,409,360,942          | 272,000,000             | 19,681,360,942         |
| <b>1032 State Department for Devolution</b>                         | <b>Total</b>  | <b>1,311,230,248</b>    | <b>15,915,122,542</b>   | <b>17,226,352,790</b>  |
|   | 0712000 Devolution Services   | 1,311,230,248           | 15,915,122,542          | 17,226,352,790         |
| <b>1033 State Department for Special Programmes</b>                 | <b>Total</b>  | <b>443,893,420</b>      | <b>165,602,460</b>      | <b>609,495,880</b>     |
|   | 0733000 Accelerated ASAL Development                                    | 443,893,420             | 165,602,460             | 609,495,880            |
| <b>1036 State Department for the ASALs and Regional Development</b> | <b>Total</b>  | <b>8,368,576,046</b>    | <b>2,512,249,612</b>    | <b>10,880,825,658</b>  |
|   | 0733000 Accelerated ASAL Development                                    | 6,162,002,697           | 1,130,749,612           | 7,292,752,309          |
|   | 0743000 General Administration, Planning and Support Services           | 279,363,022             | -                       | 279,363,022            |
|   | 1013000 Integrated Regional Development                                 | 1,927,210,327           | 1,381,500,000           | 3,308,710,327          |
| <b>1041 Ministry of Defence</b>                                     | <b>Total</b>  | <b>195,388,947,260</b>  | <b>4,934,000,000</b>    | <b>200,322,947,260</b> |
|   | 0801000 Defence   | 182,991,900,000         | 4,734,000,000           | 187,725,900,000        |
|   | 0802000 Civil Aid   | 335,000,000             | -                       | 335,000,000            |
|   | 0803000 General Administration, Planning and Support Services           | 2,919,747,260           | -                       | 2,919,747,260          |
|   | 0806000 Defence Industrialization                                       | 9,142,300,000           | 200,000,000             | 9,342,300,000          |
| <b>1053 State Department for Foreign Affairs</b>                    | <b>Total</b>  | <b>23,281,156,978</b>   | <b>2,346,400,000</b>    | <b>25,627,556,978</b>  |
|   | 0714000 General Administration Planning and Support Services            | 3,464,975,425           | 238,100,000             | 3,703,075,425          |
|   | 0715000 Foreign Relation and Diplomacy                                  | 19,612,178,611          | 1,958,300,000           | 21,570,478,611         |
|   | 0741000 Economic and Commercial Diplomacy                               | 47,931,976              | -                       | 47,931,976             |
|   | 0742000 Foreign Policy Research, Capacity Dev and Technical Cooperation | 156,070,966             | 150,000,000             | 306,070,966            |

**GLOBAL BUDGET - CAPITAL & CURRENT**  
**Summary of Expenditure by Vote & Programmes, 2025/2026 (KShs)**

| VOTE CODE TITLE  | PROGRAMME CODE AND TITLE                                      | GROSS CURRENT ESTIMATES | GROSS CAPITAL ESTIMATES | GROSS TOTAL ESTIMATES  |
|--|---|-------------------------|-------------------------|------------------------|
|  |   | 2025/2026 - KSHS        |                         |                        |
| <b>1054 State Department for Diaspora Affairs</b>                            | <b>Total</b>  | <b>587,827,342</b>      | <b>-</b>                | <b>587,827,342</b>     |
|  | 0752000 Management of Diaspora Affairs                        | 587,827,342             | -                       | 587,827,342            |
| <b>1064 State Department for Technical Vocational Education and Training</b> | <b>Total</b>  | <b>35,088,430,497</b>   | <b>7,326,323,214</b>    | <b>42,414,753,711</b>  |
|  | 0505000 Technical Vocational Education and Training           | 34,208,782,057          | 7,326,323,214           | 41,535,105,271         |
|  | 0507000 Youth Training and Development                        | 54,066,000              | -                       | 54,066,000             |
|  | 0508000 General Administration, Planning and Support Services | 825,582,440             | -                       | 825,582,440            |
| <b>1065 State Department for Higher Education</b>                            | <b>Total</b>  | <b>142,503,021,967</b>  | <b>2,151,974,265</b>    | <b>144,654,996,232</b> |
|  | 0504000 University Education                                  | 142,202,426,397         | 2,151,974,265           | 144,354,400,662        |
|  | 0508000 General Administration, Planning and Support Services | 300,595,570             | -                       | 300,595,570            |
| <b>1066 State Department for Basic Education</b>                             | <b>Total</b>  | <b>108,711,772,577</b>  | <b>17,421,447,879</b>   | <b>126,133,220,456</b> |
|  | 0501000 Primary Education                                     | 12,781,585,724          | 13,925,800,000          | 26,707,385,724         |
|  | 0502000 Secondary Education                                   | 86,646,836,085          | 3,470,647,879           | 90,117,483,964         |
|  | 0503000 Quality Assurance and Standards                       | 4,049,676,992           | 25,000,000              | 4,074,676,992          |
|  | 0508000 General Administration, Planning and Support Services | 5,233,673,776           | -                       | 5,233,673,776          |
| <b>1067 State Department for Science, Innovation and Research</b>            | <b>Total</b>  | <b>942,865,404</b>      | <b>-</b>                | <b>942,865,404</b>     |
|  | 0506000 Research, Science, Technology and Innovation          | 942,865,404             | -                       | 942,865,404            |
| <b>1071 The National Treasury</b>  | <b>Total</b>  | <b>71,215,545,726</b>   | <b>47,165,592,652</b>   | <b>118,381,138,378</b> |
|  | 0717000 General Administration Planning and Support Services  | 59,431,110,090          | 1,614,000,000           | 61,045,110,090         |
|  | 0718000 Public Financial Management                           | 9,609,485,991           | 29,943,592,652          | 39,553,078,643         |

**GLOBAL BUDGET - CAPITAL & CURRENT**  
**Summary of Expenditure by Vote & Programmes, 2025/2026 (KShs)**

| VOTE CODE TITLE   | PROGRAMME CODE AND TITLE   | GROSS CURRENT ESTIMATES | GROSS CAPITAL ESTIMATES | GROSS TOTAL ESTIMATES  |
|---|--|-------------------------|-------------------------|------------------------|
|   |  | 2025/2026 - KSHS        |                         |                        |
|   | 0719000 Economic and Financial Policy Formulation and Management                 | 1,546,705,645           | 15,608,000,000          | 17,154,705,645         |
|   | 0720000 Market Competition   | 628,244,000             | -                       | 628,244,000            |
| <b>1072 State Department for Economic Planning</b>                        | <b>Total</b>   | <b>3,429,517,533</b>    | <b>59,760,111,950</b>   | <b>63,189,629,483</b>  |
|   | 07710000 Monitoring and Evaluation Services                                      | 168,358,922             | 6,000,000               | 174,358,922            |
|   | 0707000 National Statistical Information Services                                | 1,058,210,000           | 799,520,000             | 1,857,730,000          |
|   | 0709000 General Administration Planning and Support Services                     | 396,228,621             | -                       | 396,228,621            |
|   | 077400 Macro-economic Policy, National Planning and Research                     | 1,337,283,504           | 16,863,803              | 1,354,147,307          |
|   | 077500 Sectoral & Intergovernmental Development Planning Coordination            | 469,436,486             | 58,937,728,147          | 59,407,164,633         |
| <b>1073 State Department for Investments and Assets Management</b>        | <b>Total</b>   | <b>116,543,000</b>      | <b>-</b>                | <b>116,543,000</b>     |
|   | 0718000 Public Financial Management  | 116,543,000             | -                       | 116,543,000            |
| <b>1082 State Department for Medical Services</b>                         | <b>Total</b>   | <b>84,507,293,491</b>   | <b>20,936,068,600</b>   | <b>105,443,362,091</b> |
|   | 0402000 National Referral & Specialized Services                                 | 48,959,202,964          | 5,529,000,000           | 54,488,202,964         |
|   | 0410000 Curative & Reproductive Maternal New Born Child Adolescent Health RMNCAH | 1,533,961,361           | 15,267,068,600          | 16,801,029,961         |
|   | 0411000 Health Research and Innovations  | 2,942,626,000           | 140,000,000             | 3,082,626,000          |
|   | 0412000 General Administration   | 31,071,503,166          | -                       | 31,071,503,166         |
| <b>1083 State Department for Public Health and Professional Standards</b> | <b>Total</b>   | <b>26,200,977,650</b>   | <b>5,140,691,767</b>    | <b>31,341,669,417</b>  |
|   | 0406000 Preventive and Promotive Health Services                                 | 5,942,954,364           | 4,140,691,767           | 10,083,646,131         |
|   | 0407000 Health Resources Development and Innovation                              | 13,595,508,015          | 1,000,000,000           | 14,595,508,015         |
|   | 0408000 Health Policy, Standards and Regulations                                 | 4,177,509,738           | -                       | 4,177,509,738          |

**GLOBAL BUDGET - CAPITAL & CURRENT**  
**Summary of Expenditure by Vote & Programmes, 2025/2026 (KShs)**

| VOTE CODE TITLE  | PROGRAMME CODE AND TITLE  | GROSS CURRENT ESTIMATES | GROSS CAPITAL ESTIMATES | GROSS TOTAL ESTIMATES  |
|--|---|-------------------------|-------------------------|------------------------|
|  |   | 2025/2026 - KSHS        |                         |                        |
|  | 0412000 General Administration                                  | 2,485,005,533           | -                       | 2,485,005,533          |
| <b>1091 State Department for Roads</b>                           | <b>Total</b>  | <b>71,541,304,200</b>   | <b>123,491,219,469</b>  | <b>195,032,523,669</b> |
|  | 0202000 Road Transport  | 71,541,304,200          | 123,491,219,469         | 195,032,523,669        |
| <b>1092 State Department for Transport</b>                       | <b>Total</b>  | <b>6,571,787,056</b>    | <b>40,074,236,808</b>   | <b>46,646,023,864</b>  |
|  | 0201000 General Administration, Planning and Support Services   | 1,278,064,459           | 1,094,327,461           | 2,372,391,920          |
|  | 0203000 Rail Transport  | 607,088,848             | 37,009,443,854          | 37,616,532,702         |
|  | 0204000 Marine Transport  | 15,881,139              | 1,000,000,000           | 1,015,881,139          |
|  | 0216000 Road Safety   | 4,670,752,610           | 970,465,493             | 5,641,218,103          |
| <b>1093 State Department for Shipping and Maritime Affairs</b>   | <b>Total</b>  | <b>3,558,782,223</b>    | <b>2,224,602,460</b>    | <b>5,783,384,683</b>   |
|  | 0220000 Shipping and Maritime Affairs                           | 3,558,782,223           | 2,224,602,460           | 5,783,384,683          |
| <b>1094 State Department for Housing &amp; Urban Development</b> | <b>Total</b>  | <b>2,899,440,317</b>    | <b>116,704,355,362</b>  | <b>119,603,795,679</b> |
|  | 0102000 Housing Development and Human Settlement                | 1,884,092,919           | 103,036,904,661         | 104,920,997,580        |
|  | 0105000 Urban and Metropolitan Development                      | 523,762,774             | 13,667,450,701          | 14,191,213,475         |
|  | 0106000 General Administration Planning and Support Services    | 491,584,624             | -                       | 491,584,624            |
| <b>1095 State Department for Public Works</b>                    | <b>Total</b>  | <b>3,591,723,471</b>    | <b>688,000,000</b>      | <b>4,279,723,471</b>   |
|  | 0103000 Government Buildings                                    | 645,325,949             | 454,000,000             | 1,099,325,949          |
|  | 0104000 Coastline Infrastructure and Pedestrian Access          | 102,817,373             | 184,000,000             | 286,817,373            |
|  | 0106000 General Administration Planning and Support Services    | 355,113,929             | -                       | 355,113,929            |
|  | 0218000 Regulation and Development of the Construction Industry | 2,488,466,220           | 50,000,000              | 2,538,466,220          |

**GLOBAL BUDGET - CAPITAL & CURRENT**  
**Summary of Expenditure by Vote & Programmes, 2025/2026 (KShs)**

| VOTE CODE TITLE   | PROGRAMME CODE AND TITLE                                      | GROSS CURRENT ESTIMATES | GROSS CAPITAL ESTIMATES | GROSS TOTAL ESTIMATES |
|---|---|-------------------------|-------------------------|-----------------------|
|   |   | 2025/2026 - KSHS        |                         |                       |
| <b>1097 State Department for Aviation and Aerospace Development</b>                         | <b>Total</b>  | <b>14,156,359,225</b>   | <b>358,805,330</b>      | <b>14,515,164,555</b> |
|   | 0205000 Air Transport   | 14,156,359,225          | 358,805,330             | 14,515,164,555        |
| <b>1104 State Department for Irrigation</b>   | <b>Total</b>  | <b>1,327,416,610</b>    | <b>16,107,076,951</b>   | <b>17,434,493,561</b> |
|   | 1014000 Irrigation and Land Reclamation                       | 761,442,210             | 13,363,175,736          | 14,124,617,946        |
|   | 1015000 Water Storage and Flood Control                       | 372,200,000             | 1,800,000,000           | 2,172,200,000         |
|   | 1022000 Water Harvesting and Storage for Irrigation           | 20,860,560              | 943,901,215             | 964,761,775           |
|   | 1023000 General Administration, Planning and Support Services | 172,913,840             | -                       | 172,913,840           |
| <b>1109 State Department for Water &amp; Sanitation</b>                                     | <b>Total</b>  | <b>6,405,742,945</b>    | <b>36,028,475,017</b>   | <b>42,434,217,962</b> |
|   | 1001000 General Administration, Planning and Support Services | 723,853,960             | 215,000,000             | 938,853,960           |
|   | 1004000 Water Resources Management                            | 2,041,153,385           | 14,557,000,000          | 16,598,153,385        |
|   | 1017000 Water and Sewerage Infrastructure Development         | 3,640,735,600           | 21,256,475,017          | 24,897,210,617        |
| <b>1112 State Department for Lands and Physical Planning</b>                                | <b>Total</b>  | <b>5,780,168,880</b>    | <b>2,977,390,000</b>    | <b>8,757,558,880</b>  |
|   | 0101000 Land Policy and Planning                              | 4,368,428,278           | 1,955,090,000           | 6,323,518,278         |
|   | 0121000 Land Information Management                           | 71,011,382              | 1,022,300,000           | 1,093,311,382         |
|   | 0122000 General Administration, Planning and Support Services | 1,340,729,220           | -                       | 1,340,729,220         |
| <b>1122 State Department for Information Communication Technology &amp; Digital Economy</b> | <b>Total</b>  | <b>3,215,589,165</b>    | <b>12,885,200,631</b>   | <b>16,100,789,796</b> |
|   | 0207000 General Administration Planning and Support Services  | 403,428,424             | -                       | 403,428,424           |
|   | 0210000 ICT Infrastructure Development                        | 1,033,330,000           | 11,920,014,293          | 12,953,344,293        |

**GLOBAL BUDGET - CAPITAL & CURRENT**  
**Summary of Expenditure by Vote & Programmes, 2025/2026 (KShs)**

| VOTE CODE TITLE  | PROGRAMME CODE AND TITLE                                      | GROSS CURRENT ESTIMATES | GROSS CAPITAL ESTIMATES | GROSS TOTAL ESTIMATES |
|--|---|-------------------------|-------------------------|-----------------------|
|  |   | 2025/2026 - KSHS        |                         |                       |
|  | 0217000 E-Government Services                                 | 1,778,830,741           | 965,186,338             | 2,744,017,079         |
| <b>1123 State Department for Broadcasting &amp; Telecommunications</b> | <b>Total</b>  | <b>5,885,161,772</b>    | <b>356,045,289</b>      | <b>6,241,207,061</b>  |
|  | 0207000 General Administration Planning and Support Services  | 238,687,995             | -                       | 238,687,995           |
|  | 0208000 Information And Communication Services                | 5,370,084,777           | 322,372,789             | 5,692,457,566         |
|  | 0209000 Mass Media Skills Development                         | 276,389,000             | 33,672,500              | 310,061,500           |
| <b>1132 State Department for Sports</b>                                | <b>Total</b>  | <b>1,487,760,837</b>    | <b>17,100,000,000</b>   | <b>18,587,760,837</b> |
|  | 0901000 Sports  | 1,487,760,837           | 17,100,000,000          | 18,587,760,837        |
| <b>1134 State Department for Culture, The Arts and Heritage</b>        | <b>Total</b>  | <b>3,051,752,136</b>    | <b>46,980,000</b>       | <b>3,098,732,136</b>  |
|  | 0902000 Culture/ Heritage                                     | 1,944,224,282           | 10,000,000              | 1,954,224,282         |
|  | 0903000 The Arts  | 379,286,071             | -                       | 379,286,071           |
|  | 0904000 Library Services                                      | 467,782,190             | -                       | 467,782,190           |
|  | 0905000 General Administration, Planning and Support Services | 136,302,915             | -                       | 136,302,915           |
|  | 0916000 Public Records Mangement                              | 124,156,678             | 36,980,000              | 161,136,678           |
| <b>1135 State Department for Youth Affairs and Creative Economy</b>    | <b>Total</b>  | <b>2,370,968,128</b>    | <b>1,934,776,325</b>    | <b>4,305,744,453</b>  |
|  | 0221000 Film Development Services                             | 635,855,547             | 34,700,000              | 670,555,547           |
|  | 0711000 Youth Empowerment Services                            | 480,454,455             | 163,769,867             | 644,224,322           |
|  | 0748000 Youth Development Services                            | 661,689,739             | 1,736,306,458           | 2,397,996,197         |
|  | 0749000 General Administration, Planning and Support Services | 592,968,387             | -                       | 592,968,387           |
| <b>1152 State Department for Energy</b>                                | <b>Total</b>  | <b>11,987,884,528</b>   | <b>49,591,912,644</b>   | <b>61,579,797,172</b> |

**GLOBAL BUDGET - CAPITAL & CURRENT**  
**Summary of Expenditure by Vote & Programmes, 2025/2026 (KShs)**

| VOTE CODE TITLE   | PROGRAMME CODE AND TITLE                                      | GROSS CURRENT ESTIMATES | GROSS CAPITAL ESTIMATES | GROSS TOTAL ESTIMATES |
|---|---|-------------------------|-------------------------|-----------------------|
|   |   | 2025/2026 - KSHS        |                         |                       |
|   | 0211000 General Administration Planning and Support Services  | 369,689,749             | 112,000,000             | 481,689,749           |
|   | 0212000 Power Generation                                      | 2,337,502,298           | 10,107,891,458          | 12,445,393,756        |
|   | 0213000 Power Transmission and Distribution                   | 9,220,416,289           | 37,135,360,539          | 46,355,776,828        |
|   | 0214000 Alternative Energy Technologies                       | 60,276,192              | 2,236,660,647           | 2,296,936,839         |
| <b>1162 State Department for Livestock Development</b>          | <b>Total</b>  | <b>5,070,018,172</b>    | <b>4,916,058,633</b>    | <b>9,986,076,805</b>  |
|   | 0112000 Livestock Resources Management and Development        | 5,070,018,172           | 4,916,058,633           | 9,986,076,805         |
| <b>1166 State Department for the Blue Economy and Fisheries</b> | <b>Total</b>  | <b>2,848,201,290</b>    | <b>5,381,727,099</b>    | <b>8,229,928,389</b>  |
|   | 0111000 Fisheries Development and Management                  | 2,591,388,635           | 5,381,727,099           | 7,973,115,734         |
|   | 0117000 General Administration, Planning and Support Services | 199,693,874             | -                       | 199,693,874           |
|   | 0118000 Development and Coordination of the Blue Economy      | 57,118,781              | -                       | 57,118,781            |
| <b>1169 State Department for Agriculture</b>                    | <b>Total</b>  | <b>17,309,712,489</b>   | <b>30,941,811,411</b>   | <b>48,251,523,900</b> |
|   | 0107000 General Administration Planning and Support Services  | 8,160,889,041           | 11,550,000,000          | 19,710,889,041        |
|   | 0108000 Crop Development and Management                       | 4,087,181,628           | 18,591,811,411          | 22,678,993,039        |
|   | 0109000 Agribusiness and Information Management               | 133,161,706             | 800,000,000             | 933,161,706           |
|   | 0120000 Agricultural Research & Development                   | 4,928,480,114           | -                       | 4,928,480,114         |
| <b>1173 State Department for Cooperatives</b>                   | <b>Total</b>  | <b>5,827,611,907</b>    | <b>1,571,377,900</b>    | <b>7,398,989,807</b>  |
|   | 0304000 Cooperative Development and Management                | 5,827,611,907           | 1,571,377,900           | 7,398,989,807         |
| <b>1174 State Department for Trade</b>                          | <b>Total</b>  | <b>3,684,058,752</b>    | <b>369,845,500</b>      | <b>4,053,904,252</b>  |
|   | 0310000 Fair Trade Practices And Compliance of Standards      | 192,341,760             | 70,000,000              | 262,341,760           |



**GLOBAL BUDGET - CAPITAL & CURRENT**  
**Summary of Expenditure by Vote & Programmes, 2025/2026 (KShs)**

| VOTE CODE TITLE  | PROGRAMME CODE AND TITLE  | GROSS CURRENT ESTIMATES | GROSS CAPITAL ESTIMATES | GROSS TOTAL ESTIMATES |
|--|---|-------------------------|-------------------------|-----------------------|
|  |   | 2025/2026 - KSHS        |                         |                       |
|  | 0311000 International Trade Development and Promotion                     | 1,305,447,213           | -                       | 1,305,447,213         |
|  | 0312000 General Administration, Planning and Support Services             | 362,397,577             | -                       | 362,397,577           |
|  | 0325000 Domestic Trade and Regulation                                     | 1,823,872,202           | 299,845,500             | 2,123,717,702         |
| <b>1175 State Department for Industry</b>  | <b>Total</b>  | <b>3,157,162,751</b>    | <b>5,522,254,000</b>    | <b>8,679,416,751</b>  |
|  | 0301000 General Administration Planning and Support Services              | 752,574,001             | -                       | 752,574,001           |
|  | 0320000 Industrial Promotion and Development                              | 1,348,121,750           | 4,692,254,000           | 6,040,375,750         |
|  | 0321000 Standards and Quality Infrastructure & Research                   | 1,056,467,000           | 830,000,000             | 1,886,467,000         |
| <b>1176 State Department for Micro, Small and Medium Enterprises Development</b> | <b>Total</b>  | <b>1,831,710,575</b>    | <b>3,761,779,500</b>    | <b>5,593,490,075</b>  |
|  | 0316000 Promotion and Development of MSMEs                                | 680,589,972             | 2,711,779,500           | 3,392,369,472         |
|  | 0317000 Product and Market Development for MSMEs                          | 513,419,043             | -                       | 513,419,043           |
|  | 0318000 Digitization and Financial Inclusion for MSMEs                    | 335,630,000             | 1,050,000,000           | 1,385,630,000         |
|  | 0319000 General Administration, Planning and Support Services             | 302,071,560             | -                       | 302,071,560           |
| <b>1177 State Department for Investment Promotion</b>                            | <b>Total</b>  | <b>1,378,437,200</b>    | <b>2,134,026,000</b>    | <b>3,512,463,200</b>  |
|  | 0322000 Investment Development and Promotion                              | 1,378,437,200           | 2,134,026,000           | 3,512,463,200         |
| <b>1184 State Department for Labour and Skills Development</b>                   | <b>Total</b>  | <b>4,255,105,739</b>    | <b>788,601,830</b>      | <b>5,043,707,569</b>  |
|  | 0910000 General Administration Planning and Support Services              | 474,949,743             | -                       | 474,949,743           |
|  | 0906000 Labour, Employment and Safety Services                            | 1,134,639,850           | 211,637,230             | 1,346,277,080         |
|  | 0907000 Manpower Development, Industrial Skills & Productivity Management | 2,645,516,146           | 576,964,600             | 3,222,480,746         |
| <b>1185 State Department for Social Protection and Senior Citizens Affairs</b>   | <b>Total</b>  | <b>29,628,888,798</b>   | <b>187,130,780</b>      | <b>29,816,019,578</b> |

**GLOBAL BUDGET - CAPITAL & CURRENT**  
**Summary of Expenditure by Vote & Programmes, 2025/2026 (KShs)**

| VOTE CODE TITLE  | PROGRAMME CODE AND TITLE                                      | GROSS CURRENT ESTIMATES | GROSS CAPITAL ESTIMATES | GROSS TOTAL ESTIMATES |
|--|---|-------------------------|-------------------------|-----------------------|
|  |   | 2025/2026 - KSHS        |                         |                       |
|  | 0908000 Social Development and Children Services              | 1,625,460,344           | 39,000,000              | 1,664,460,344         |
|  | 0909000 National Social Safety Net                            | 27,747,459,714          | 148,130,780             | 27,895,590,494        |
|  | 0914000 General Administration, Planning and Support Services | 255,968,740             | -                       | 255,968,740           |
| <b>1186 State Department for Children Welfare Services</b> | <b>Total</b>  | <b>11,372,972,557</b>   | <b>144,000,000</b>      | <b>11,516,972,557</b> |
|  | 0908000 Social Development and Children Services              | 1,950,964,004           | 144,000,000             | 2,094,964,004         |
|  | 0909000 National Social Safety Net                            | 9,310,736,000           | -                       | 9,310,736,000         |
|  | 0914000 General Administration, Planning and Support Services | 111,272,553             | -                       | 111,272,553           |
| <b>1192 State Department for Mining</b>                    | <b>Total</b>  | <b>1,363,413,476</b>    | <b>267,171,968</b>      | <b>1,630,585,444</b>  |
|  | 1007000 General Administration Planning and Support Services  | 375,099,462             | -                       | 375,099,462           |
|  | 1009000 Mineral Resources Management                          | 617,757,910             | 71,190,000              | 688,947,910           |
|  | 1021000 Geological Survey and Geoinformation Management       | 370,556,104             | 195,981,968             | 566,538,072           |
| <b>1193 State Department for Petroleum</b>                 | <b>Total</b>  | <b>25,878,400,000</b>   | <b>5,061,000,000</b>    | <b>30,939,400,000</b> |
|  | 0215000 Exploration and Distribution of Oil and Gas           | 25,878,400,000          | 5,061,000,000           | 30,939,400,000        |
| <b>1202 State Department for Tourism</b>                   | <b>Total</b>  | <b>11,153,579,810</b>   | <b>5,900,000,000</b>    | <b>17,053,579,810</b> |
|  | 0313000 Tourism Promotion and Marketing                       | 809,736,000             | 684,000,000             | 1,493,736,000         |
|  | 0314000 Tourism Product Development and Diversification       | 10,100,739,988          | 5,176,000,000           | 15,276,739,988        |
|  | 0315000 General Administration, Planning and Support Services | 243,103,822             | 40,000,000              | 283,103,822           |
| <b>1203 State Department for Wildlife</b>                  | <b>Total</b>  | <b>11,805,504,637</b>   | <b>1,364,080,668</b>    | <b>13,169,585,305</b> |
|  | 1019000 Wildlife Conservation and Management                  | 11,805,504,637          | 1,364,080,668           | 13,169,585,305        |

**GLOBAL BUDGET - CAPITAL & CURRENT**  
**Summary of Expenditure by Vote & Programmes, 2025/2026 (KShs)**

| VOTE CODE TITLE  | PROGRAMME CODE AND TITLE                                      | GROSS CURRENT ESTIMATES | GROSS CAPITAL ESTIMATES | GROSS TOTAL ESTIMATES |
|--|---|-------------------------|-------------------------|-----------------------|
|  |   | 2025/2026 - KSHS        |                         |                       |
| <b>1212 State Department for Gender and Affirmative Action</b>                   | <b>Total</b>  | <b>2,015,151,049</b>    | <b>4,283,949,404</b>    | <b>6,299,100,453</b>  |
|  | 0911000 Community Development                                 | 940,810,000             | 4,000,000,000           | 4,940,810,000         |
|  | 0912000 Gender Empowerment                                    | 832,961,098             | 283,949,404             | 1,116,910,502         |
|  | 0913000 General Administration, Planning and Support Services | 241,379,951             | -                       | 241,379,951           |
| <b>1213 State Department for Public Service</b>                                  | <b>Total</b>  | <b>18,813,241,153</b>   | <b>731,405,740</b>      | <b>19,544,646,893</b> |
|  | 0710000 Public Service Transformation                         | 8,360,685,158           | 586,405,740             | 8,947,090,898         |
|  | 0709000 General Administration Planning and Support Services  | 402,842,236             | 30,000,000              | 432,842,236           |
|  | 0747000 National Youth Service                                | 10,049,713,759          | 115,000,000             | 10,164,713,759        |
| <b>1221 State Department for East African Community</b>                          | <b>Total</b>  | <b>784,727,960</b>      | <b>-</b>                | <b>784,727,960</b>    |
|  | 0305000 East African Affairs and Regional Integration         | 784,727,960             | -                       | 784,727,960           |
| <b>1252 State Law Office</b>   | <b>Total</b>  | <b>5,004,954,345</b>    | <b>300,000,000</b>      | <b>5,304,954,345</b>  |
|  | 0606000 Legal Services  | 4,254,776,984           | 50,000,000              | 4,304,776,984         |
|  | 0609000 General Administration, Planning and Support Services | 750,177,361             | 250,000,000             | 1,000,177,361         |
| <b>1253 State Department for Justice Human Rights and Constitutional Affairs</b> | <b>Total</b>  | <b>1,007,684,234</b>    | <b>-</b>                | <b>1,007,684,234</b>  |
|  | 0607000 Governance, Legal Training and Constitutional Affairs | 1,007,684,234           | -                       | 1,007,684,234         |
| <b>1271 Ethics and Anti-Corruption Commission</b>                                | <b>Total</b>  | <b>4,269,962,694</b>    | <b>100,000,000</b>      | <b>4,369,962,694</b>  |
|  | 0611000 Ethics and Anti-Corruption                            | 4,269,962,694           | 100,000,000             | 4,369,962,694         |
| <b>1281 National Intelligence Service</b>  | <b>Total</b>  | <b>51,447,229,480</b>   | <b>-</b>                | <b>51,447,229,480</b> |
|  | 0804000 National Security Intelligence                        | 51,447,229,480          | -                       | 51,447,229,480        |

**GLOBAL BUDGET - CAPITAL & CURRENT**  
**Summary of Expenditure by Vote & Programmes, 2025/2026 (KShs)**

| VOTE CODE TITLE   | PROGRAMME CODE AND TITLE  | GROSS CURRENT ESTIMATES | GROSS CAPITAL ESTIMATES | GROSS TOTAL ESTIMATES |
|---|---|-------------------------|-------------------------|-----------------------|
|   |   | 2025/2026 - KSHS        |                         |                       |
| <b>1291 Office of the Director of Public Prosecutions</b>         | <b>Total</b>  | <b>4,095,631,922</b>    | <b>86,000,000</b>       | <b>4,181,631,922</b>  |
|   | 0612000 Public Prosecution Services                               | 4,095,631,922           | 86,000,000              | 4,181,631,922         |
| <b>1311 Office of the Registrar of Political Parties</b>          | <b>Total</b>  | <b>1,936,991,519</b>    | <b>-</b>                | <b>1,936,991,519</b>  |
|   | 0614000 Registration, Regulation and Funding of Political Parties | 1,936,991,519           | -                       | 1,936,991,519         |
| <b>1321 Witness Protection Agency</b>                             | <b>Total</b>  | <b>841,206,825</b>      | <b>-</b>                | <b>841,206,825</b>    |
|   | 0615000 Witness Protection  | 841,206,825             | -                       | 841,206,825           |
| <b>1331 State Department for Environment &amp; Climate Change</b> | <b>Total</b>  | <b>3,894,894,324</b>    | <b>1,734,702,439</b>    | <b>5,629,596,763</b>  |
|   | 1002000 Environment Management and Protection                     | 2,036,173,615           | 1,505,702,439           | 3,541,876,054         |
|   | 1010000 General Administration, Planning and Support Services     | 486,170,110             | -                       | 486,170,110           |
|   | 1012000 Meteorological Services                                   | 1,372,550,599           | 229,000,000             | 1,601,550,599         |
| <b>1332 State Department for Forestry</b>                         | <b>Total</b>  | <b>8,932,168,653</b>    | <b>4,057,041,057</b>    | <b>12,989,209,710</b> |
|   | 1018000 Forests Development, Management and Conservation          | 8,761,741,680           | 4,057,041,057           | 12,818,782,737        |
|   | 1024000 Agroforestry and Commercial Forestry Development          | 15,295,289              | -                       | 15,295,289            |
|   | 1025000 General Administration, Planning and Support Services     | 155,131,684             | -                       | 155,131,684           |
| <b>2011 Kenya National Commission on Human Rights</b>             | <b>Total</b>  | <b>510,334,902</b>      | <b>-</b>                | <b>510,334,902</b>    |
|   | 0616000 Protection and Promotion of Human Rights                  | 510,334,902             | -                       | 510,334,902           |
| <b>2021 National Land Commission</b>                              | <b>Total</b>  | <b>2,303,230,215</b>    | <b>556,104,101</b>      | <b>2,859,334,316</b>  |
|   | 0119000 Land Administration and Management                        | 2,303,230,215           | 556,104,101             | 2,859,334,316         |
| <b>2031 Independent Electoral and Boundaries Commission</b>       | <b>Total</b>  | <b>9,602,347,536</b>    | <b>30,000,000</b>       | <b>9,632,347,536</b>  |

**GLOBAL BUDGET - CAPITAL & CURRENT**  
**Summary of Expenditure by Vote & Programmes, 2025/2026 (KShs)**

| VOTE CODE TITLE                                  | PROGRAMME CODE AND TITLE                                      | GROSS CURRENT ESTIMATES | GROSS CAPITAL ESTIMATES | GROSS TOTAL ESTIMATES  |
|--|---|-------------------------|-------------------------|------------------------|
|  |   | 2025/2026 - KSHS        |                         |                        |
|  | 0617000 Management of Electoral Processes                     | 9,602,347,536           | 30,000,000              | 9,632,347,536          |
| <b>2061 Commission on Revenue Allocation</b>     | <b>Total</b>  | <b>390,005,079</b>      | <b>-</b>                | <b>390,005,079</b>     |
|  | 0737000 Inter-Governmental Transfers and Financial Matters    | 390,005,079             | -                       | 390,005,079            |
| <b>2071 Public Service Commission</b>            | <b>Total</b>  | <b>3,656,677,980</b>    | <b>35,300,000</b>       | <b>3,691,977,980</b>   |
|  | 0725000 General Administration, Planning and Support Services | 966,256,784             | 35,300,000              | 1,001,556,784          |
|  | 0726000 Human Resource management and Development             | 2,416,590,622           | -                       | 2,416,590,622          |
|  | 0727000 Governance and National Values                        | 213,512,866             | -                       | 213,512,866            |
|  | 0744000 Performance and Productivity Management               | 39,269,892              | -                       | 39,269,892             |
|  | 075000 Administration of Quasi-Judicial Functions             | 21,047,816              | -                       | 21,047,816             |
| <b>2081 Salaries and Remuneration Commission</b> | <b>Total</b>  | <b>511,716,658</b>      | <b>-</b>                | <b>511,716,658</b>     |
|  | 0728000 Salaries and Remuneration Management                  | 511,716,658             | -                       | 511,716,658            |
| <b>2091 Teachers Service Commission</b>          | <b>Total</b>  | <b>387,080,363,906</b>  | <b>671,000,000</b>      | <b>387,751,363,906</b> |
|  | 0509000 Teacher Resource Management                           | 376,889,492,506         | 629,000,000             | 377,518,492,506        |
|  | 0510000 Governance and Standards                              | 1,634,232,527           | -                       | 1,634,232,527          |
|  | 0511000 General Administration, Planning and Support Services | 8,556,638,873           | 42,000,000              | 8,598,638,873          |
| <b>2101 National Police Service Commission</b>   | <b>Total</b>  | <b>1,390,844,291</b>    | <b>-</b>                | <b>1,390,844,291</b>   |
|  | 0620000 National Police Service Human Resource Management     | 1,390,844,291           | -                       | 1,390,844,291          |
| <b>2111 Auditor General</b>                      | <b>Total</b>  | <b>8,359,032,880</b>    | <b>330,000,000</b>      | <b>8,689,032,880</b>   |
|  | 0729000 Audit Services  | 8,359,032,880           | 330,000,000             | 8,689,032,880          |

**GLOBAL BUDGET - CAPITAL & CURRENT**  
**Summary of Expenditure by Vote & Programmes, 2025/2026 (KShs)**

| VOTE CODE TITLE                                      | PROGRAMME CODE AND TITLE   | GROSS CURRENT ESTIMATES  | GROSS CAPITAL ESTIMATES | GROSS TOTAL ESTIMATES    |
|--|--|--------------------------|-------------------------|--------------------------|
|  |  | 2025/2026 - KSHS         |                         |                          |
| <b>2121 Controller of Budget</b>                     | <b>Total</b>   | <b>834,093,754</b>       | <b>-</b>                | <b>834,093,754</b>       |
|  | 0730000 Control and Management of Public finances                    | 834,093,754              | -                       | 834,093,754              |
| <b>2131 Commission on Administrative Justice</b>     | <b>Total</b>   | <b>654,212,573</b>       | <b>-</b>                | <b>654,212,573</b>       |
|  | 0731000 Promotion of Administrative Justice                          | 654,212,573              | -                       | 654,212,573              |
| <b>2141 National Gender and Equality Commission</b>  | <b>Total</b>   | <b>456,488,224</b>       | <b>-</b>                | <b>456,488,224</b>       |
|  | 0621000 Promotion of Gender Equality and Freedom from Discrimination | 456,488,224              | -                       | 456,488,224              |
| <b>2151 Independent Policing Oversight Authority</b> | <b>Total</b>   | <b>1,295,881,096</b>     | <b>-</b>                | <b>1,295,881,096</b>     |
|  | 0622000 Policing Oversight Services                                  | 1,295,881,096            | -                       | 1,295,881,096            |
|  | <b>Total Voted Expenditure .... KShs.</b>                            | <b>1,724,044,556,862</b> | <b>704,350,411,578</b>  | <b>2,428,394,968,440</b> |

# **1011 Executive Office of the President**

## **PART A. Vision**

A Public Service that is effective, efficient, and accountable.

## **PART B. Mission**

Advocate for the Upholding of Core Values and Principles within the Public Service Sector.

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

The mandate of the Executive Office of the President is derived from the Constitution of Kenya, 2010. In accordance with Article 132(3), this Office possesses delegated authority to manage the daily operations of the Office of the President and to direct and coordinate the functions of various Ministries, Departments, and Agencies (MDAs). The Office is also responsible for the inspection and regulation of betting and gaming premises, as well as the promotion of ethics, good governance, efficiency, and effectiveness in the provision of public services.

During the review period from 2021/22 to 2023/24, the Executive Office of the President's approved budget amounted to Ksh. 42.4 billion in 2021/22, Ksh. 35.0 billion in 2022/23, and Ksh. 5.2 billion in 2023/24. In comparison, the actual expenditures were Ksh. 31.1 billion, Ksh. 21.7 billion, and Ksh. 4.5 billion for the respective years. This results in an absorption rate of 73.28%, 62.03%, and 86.33% over the same period.

The Office has achieved significant milestones, including the issuance of Executive Orders, Directives, and Proclamations to various MDAs. It has effectively coordinated and organized Government operations, developed and implemented the Electronic Power of Mercy Petitions Management Information System, the Presidential Directives Management Information System, the Foreign Travel Information Management System, and the Government Vehicle Check Unit Management System. Additionally, the Office has prepared three Annual President's Reports focusing on national values and principles of governance, reaffirmed the 320 km Kenya-Tanzania boundary, defended Kenya's outer limit of the continental shelf, and acquired an additional 103,400 km<sup>2</sup> of continental shelf. Furthermore, it has established an Audit, Legal, and Regulatory Compliance Framework to ensure transparency, accountability, and efficiency in the prudent use and management of public resources.

Notwithstanding the aforementioned accomplishments, various challenges were encountered during the execution of the budget. These challenges included delays in the implementation of bilateral programs, postponements in prioritized programs and projects due to the necessity of addressing outstanding financial obligations as a primary concern, and a lack of specialized equipment within the technical departments.

During the Medium-Term Expenditure Framework (MTEF) period 2025/26-2027/28, the Executive Office of the President has prioritized the following initiatives: to provide leadership and coordination while ensuring a comprehensive government approach in the implementation of the Bottom-Up Economic Transformation Agenda (BETA) Plan; to promote ethics, good governance, efficiency, and effectiveness in the delivery of public services; to manage and reaffirm Kenya's international boundaries; to adopt spatial planning for the sustainable utilization of natural resources; to uphold the rights of ethnic minorities and

## 1011 Executive Office of the President

marginalized communities in Kenya; and to provide advisory support and coordinate the implementation of the President's priority initiatives, directives, national security measures, digitization of government services, governance improvement programs, public service reforms, the exercise of the power of mercy, and the pursuit of zero faults in service delivery.

The Executive Office of the President is committed to achieving zero audit discrepancies across all MDAs while addressing socio-economic issues that impact the public. The office aims to provide efficient, economical, and high-quality printing services to the government, invest in modern print production equipment for the Government Press, and prepare the annual President's report detailing the measures implemented and progress made towards realizing national values and principles of governance. Furthermore, the office will undertake comprehensive government-wide strategic communication and ensure the timely dissemination of government policies, programs, projects, and initiatives to the public. It will also facilitate the delivery of the annual State of the Nation address and effectively oversee public entities.

### PART D. Programme Objectives

| Programme   | Objective  |
|---|--|
| <b>0603000 Government Printing Services</b>                         | To improve the security and efficiency of the 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 improve public advisory mechanisms for the efficient management of public affairs.                |
| <b>0770000 Leadership and Coordination of Government Services</b>   | To improve accountability, efficiency, and effectiveness in the coordination of government services. |



**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028****Programme:** 0603000 Government Printing Services**Outcome:** Enhanced effectiveness and efficiency of Government Press**Sub Programme:** 0603010 Government Printing Services

| Delivery Unit  | Key Output (KO)              | Key Performance Indicators (KPIs) | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|--|------------------------------|-----------------------------------|-------------------|-------------------|-------------------|
| 1011005500 Office of the Government Printer                          | Government Printing Services | % orders processed within 7 days  | 100               | 100               | 100               |
| 1011104100 Modernization of Press & Refurbishment of Buildings at GP | Government Printing Services | No. of equipment acquired         | 5                 | 4                 | 4                 |
|  |                              | No. of sections refurbished       | 2                 | 2                 | 1                 |

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

| Delivery Unit                                   | Key Output (KO)         | Key Performance Indicators (KPIs)   | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---|-------------------------|---|-------------------|-------------------|-------------------|
| 1011000100 Headquarters Administrative Services | Administration Services | % of Government Policy/Executive Orders/Directives/ Proclamations transmitted to MDAs | 100               | 100               | 100               |
|   |                         | % of tribunals and Task Forces facilitated  | 100               | 100               | 100               |

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### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028

|   |                            |   |            |            |            |
|---|----------------------------|---|------------|------------|------------|
|   |                            | Annual State of the Nation Address          | 1          | 1          | 1          |
|   |                            | No. of pressers and media releases issued   | 24         | 24         | 24         |
|   |                            | % CER communication Covered within 24 hours | 100        | 100        | 100        |
|   |                            | No. of digitalized services                 | 3          | 3          | 3          |
|   |                            | No. of feasibility reports                  | 3          | 3          | 3          |
|   |                            | No. of trees planted                        | 50,000,000 | 50,000,000 | 50,000,000 |
| 1011101000 General Works at the Harambee House Main | Administration Services    | % completion of identified works            | 100        | 100        | 100        |
| 1011101100 National Fund for the Disabled of Kenya  | Social protection services | % level of disbursement                     | 100        | 100        | 100        |

**Programme:** 0703000 Government Advisory Services

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

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

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---------------|-----------------|-----------------------------------|-------------------|-------------------|-------------------|
|---------------|-----------------|-----------------------------------|-------------------|-------------------|-------------------|

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028**

|  |                   |  |     |     |     |
|--|-------------------|--|-----|-----|-----|
| 1011002400 Kenya/Southern Sudan Liaison Office | Advisory Services | No. of Government of South Sudan officials trained | 450 | 500 | 550 |
|  |                   | No. of technical and Policy reports                | 4   | 4   | 4   |

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

| Delivery Unit                                   | Key Output (KO)                                     | Key Performance Indicators (KPIs) | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---|---|-----------------------------------|-------------------|-------------------|-------------------|
| 1011000100 Headquarters Administrative Services | Advisory Services on exercise of the Power of Mercy | Annual Report                     | 1                 | 1                 | 1                 |
|   |   | No. of sensitization forums       | 25                | 30                | 36                |
|   |   | No. of visits                     | 4                 | 4                 | 4                 |

**Sub Programme: 0703060 Counter-Terrorism Advisory Services**

| Delivery Unit   | Key Output (KO)   | Key Performance Indicators (KPIs)                             | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---|---|---|-------------------|-------------------|-------------------|
| 1011003200 National Counter Terrorism Centre                                | Counter Terrorism Services  | % implementation of preventive and counter terrorism measures | 100               | 100               | 100               |
| 1011101600 Kenya - EU Partnership on National Strategy to Counter Terrorism | Focal point for bilateral and multilateral partnerships in counter-terrorism enhanced | % of implementation of partnerships                           | 100               | 100               | 100               |

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

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---------------|-----------------|-----------------------------------|-------------------|-------------------|-------------------|
|---------------|-----------------|-----------------------------------|-------------------|-------------------|-------------------|

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### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028

|  |                   |  |     |     |     |
|--|-------------------|--|-----|-----|-----|
| 1011000100 Headquarters<br>Administrative Services | Advisory Services | % Policy advisories on Oceans and Blue Economy | 100 | 100 | 100 |
|  |                   | No. of stakeholders engagement forums          | 24  | 24  | 24  |
| 1011003100 National<br>Economic and Social Council | Advisory Services | % advisories on economic and social affairs    | 100 | 100 | 100 |
|  |                   | No. of research reports                        | 4   | 4   | 4   |

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

| Delivery Unit                                      | Key Output (KO)             | Key Performance Indicators (KPIs)   | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|--|-----------------------------|---|-------------------|-------------------|-------------------|
| 1011000100 Headquarters<br>Administrative Services | Advisory Services           | % level of advisories provided  | 100               | 100               | 100               |
| 1011005400 Betting Control<br>and Licensing Board  | Betting regulatory services | % of licenses and permits issued to compliant applicants                          | 100               | 100               | 100               |
|  |                             | % of Betting and Gaming premises inspected and regulated                          | 100               | 100               | 100               |
| 1011005600 Strategic Policy<br>Advisory Services   | Advisory Services           | No. of State Departments sensitised on Zero Fault Audit and Regulatory Compliance | 52                | 52                | 52                |
|  |                             | No. of Impact assessment reports  | 1                 | 1                 | 1                 |
|  |                             | No. of council of elders  | 160               | 200               | 200               |

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## PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028

|  |  |     |     |     |
|--|--|-----|-----|-----|
|  | No. of Women Leaders   | 80  | 80  | 100 |
|  | No. of Youths  | 160 | 140 | 200 |
|  | No. of people sensitized   | 800 | 700 | 600 |
|  | No. of forums on inclusivity of ethnic minorities and marginalized communities | 15  | 15  | 15  |
|  | % level of advisory provided   | 100 | 100 | 100 |

### Sub Programme: 0703100 Public Entities Oversight Services

| Delivery Unit                                    | Key Output (KO)                      | Key Performance Indicators (KPIs)                   | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|--|--------------------------------------|---|-------------------|-------------------|-------------------|
| 1011000100 Headquarters Administrative Services  | Oversight Services                   | % sector engagements coordinated                    | 100               | 100               | 100               |
|  |                                      | % of critical reform interventions processed        | 100               | 100               | 100               |
| 1011000700 State Corporations Advisory Committee | State Corporations advisory services | No. of boards of State Corporations evaluated       | 340               | 340               | 340               |
|  |                                      | % HRM instruments developed / reviewed and approved | 100               | 100               | 100               |
|  |                                      | % of Board Members inducted                         | 100               | 100               | 100               |

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## PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028

|   |                                       |                                  |    |    |    |
|---|---------------------------------------|----------------------------------|----|----|----|
| 1011002800 Inspectorate of State Corporations | State Corporations Oversight services | No. of Managements Audit Reports | 12 | 17 | 20 |
|   |                                       | No. of projects inspections      | 4  | 6  | 8  |

**Programme:** 0770000 Leadership and Coordination of Government Services

**Outcome:** Efficient coordination of Government Services

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

| Delivery Unit                                   | Key Output (KO)                | Key Performance Indicators (KPIs)  | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---|--------------------------------|--|-------------------|-------------------|-------------------|
| 1011000100 Headquarters Administrative Services | Boundary Affirmation Oversight | No. of Kilometers of reaffirmed boundary line  | 100               | 100               | 100               |
|   |                                | Number of Kilometers reaffirmed  | 50                | 50                | 50                |
|   |                                | No. of km of boundary inspected and maintained   | 65                | 70                | 70                |
|   |                                | No. of briefs/reports from the International Seabed Authority (ISA) and the United Nations Convention on the Law of the Sea (UNCLOS) reaffirmed. | 2                 | 2                 | 2                 |
| 1011003400 National Values                      | National Cohesion Services     | Annual status report on measures taken and progress achieved in the realization of   | 1                 | 1                 | 1                 |

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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028**

|  |   |   |         |         |         |
|--|---|---|---------|---------|---------|
|  |   | national values and principles of governance                      |         |         |         |
|  |   | No. of inter-community exchange visits conducted for stakeholders | 4       | 6       | 8       |
| 1011003500 Directorate of Remote Sensing and Surveys         | Remote Sensing and Surveys Services         | No of Surveyed/KM2 per ecosystem                                  | 100,000 | 100,000 | 100,000 |
|  |   | Area in hectares (Ha) mapped                                      | 550,000 | 600,000 | 600,000 |
|  |   | Annual report   | 1       | 1       | 1       |
|  |   | % completion of the geoportal system                              | 90      | 100     | -       |
| 1011005700 Leadership and Coordination                       | Government Advisory Services                | % level of advisory   | 100     | 100     | 100     |
|  |   | % level of advisory   | 100     | 100     | 100     |
|  |   | % level of advisory   | 100     | 100     | 100     |
|  |   | % level of advisory   | 100     | 100     | 100     |
|  |   | % level of Operationalization of NLB                              | 100     | 100     | 100     |
|  |   | % level of Operationalization of NLF                              | 100     | 100     | 100     |
| 1011101800 Directorate of Resource Survey and Remote Sensing | Resource Survey and Remote Sensing Services | % acquisition of targeted equipment                               | 100     | 100     | 100     |

**Vote 1011 Executive Office of the President**

**PART F: Summary of Expenditure by Programmes, 2025/2026 - 2027/2028**

| Programme  | Baseline             | Estimates            | Projected Estimates  |                      |
|--|----------------------|----------------------|----------------------|----------------------|
|  | 2024/2025            | 2025/2026            | 2026/2027            | 2027/2028            |
|  | <b>KShs.</b>         | <b>KShs.</b>         | <b>KShs.</b>         | <b>KShs.</b>         |
| 0603010 Government Printing Services                                     | 817,536,119          | 944,596,015          | 4,036,373,934        | 4,318,040,552        |
| <b>0603000 Government Printing Services</b>                              | <b>817,536,119</b>   | <b>944,596,015</b>   | <b>4,036,373,934</b> | <b>4,318,040,552</b> |
| 0701010 General Administration Planning and Support Services             | 1,850,109,831        | 2,484,923,918        | 2,251,483,492        | 2,287,550,671        |
| <b>0701000 General Administration Planning and Support Services</b>      | <b>1,850,109,831</b> | <b>2,484,923,918</b> | <b>2,251,483,492</b> | <b>2,287,550,671</b> |
| 0703020 Kenya-South Sudan Advisory Services                              | 62,749,245           | 66,586,610           | 75,204,535           | 84,643,170           |
| 0703030 Power of Mercy Advisory Services                                 | 46,434,930           | 39,101,315           | 48,756,681           | 50,706,944           |
| 0703060 Counter-Terrorism Advisory Services                              | 500,000,000          | 635,000,000          | 472,500,000          | 491,400,000          |
| 0703080 Advisory Services on Economic and Social Affairs                 | 97,334,466           | 84,792,818           | 101,722,646          | 105,158,845          |
| 0703090 Strategic Policy Advisory Services                               | 149,996,688          | 143,991,240          | 169,634,786          | 174,858,881          |
| 0703100 Public Entities Oversight Services                               | 251,336,512          | 276,591,062          | 299,267,062          | 318,582,921          |
| <b>0703000 Government Advisory Services</b>                              | <b>1,107,851,841</b> | <b>1,246,063,045</b> | <b>1,167,085,710</b> | <b>1,225,350,761</b> |
| 0770010 Leadership and Coordination Services                             | 765,664,881          | 668,818,556          | 901,056,864          | 934,558,016          |
| <b>0770000 Leadership and Coordination of Government Services</b>        | <b>765,664,881</b>   | <b>668,818,556</b>   | <b>901,056,864</b>   | <b>934,558,016</b>   |
| <b>Total Expenditure for Vote 1011 Executive Office of the President</b> | <b>4,541,162,672</b> | <b>5,344,401,534</b> | <b>8,356,000,000</b> | <b>8,765,500,000</b> |



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PART G: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

| Economic Classification                     | Baseline Estimates   | Estimates            | Projected Estimates  |                      |
|---|----------------------|----------------------|----------------------|----------------------|
|   | 2024/2025            | 2025/2026            | 2026/2027            | 2027/2028            |
|   | KShs.                | KShs.                | KShs.                | KShs.                |
| <b>Current Expenditure</b>                  | <b>4,491,162,672</b> | <b>3,883,397,434</b> | <b>4,403,200,000</b> | <b>4,555,200,000</b> |
| 2100000 Compensation to Employees           | 1,761,000,000        | 1,675,200,000        | 1,725,850,000        | 1,777,832,000        |
| 2200000 Use of Goods and Services           | 2,555,083,503        | 2,009,362,819        | 2,455,348,614        | 2,545,803,400        |
| 2600000 Current Transfers to Govt. Agencies | 30,600,000           | 143,600,000          | 157,900,000          | 166,100,000          |
| 2700000 Social Benefits                     | 42,688,041           | -                    | -                    | -                    |
| 3100000 Non Financial Assets                | 101,791,128          | 55,234,615           | 64,101,386           | 65,464,600           |
| <b>Capital Expenditure</b>                  | <b>50,000,000</b>    | <b>1,461,004,100</b> | <b>3,952,800,000</b> | <b>4,210,300,000</b> |
| 2100000 Compensation to Employees           | 8,808,000            | 24,086,322           | -                    | -                    |
| 2200000 Use of Goods and Services           | 38,939,540           | 170,253,158          | 24,000,000           | 24,000,000           |
| 2600000 Capital Transfers to Govt. Agencies | -                    | 1,000,000,000        | 550,000,000          | 550,000,000          |
| 3100000 Non Financial Assets                | 2,252,460            | 266,664,620          | 3,378,800,000        | 3,636,300,000        |
| <b>Total Expenditure</b>                    | <b>4,541,162,672</b> | <b>5,344,401,534</b> | <b>8,356,000,000</b> | <b>8,765,500,000</b> |

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PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

0603010 Government Printing Services

| Economic Classification           | Baseline Estimates | Estimates          | Projected Estimates  |                      |
|-----------------------------------|--------------------|--------------------|----------------------|----------------------|
|                                   | 2024/2025          | 2025/2026          | 2026/2027            | 2027/2028            |
|                                   | KShs.              | KShs.              | KShs.                | KShs.                |
| <b>Current Expenditure</b>        | <b>817,536,119</b> | <b>767,596,015</b> | <b>871,973,934</b>   | <b>887,740,552</b>   |
| 2100000 Compensation to Employees | 525,664,175        | 513,669,223        | 530,303,891          | 536,571,288          |
| 2200000 Use of Goods and Services | 291,871,944        | 241,873,792        | 330,340,543          | 339,554,164          |
| 3100000 Non Financial Assets      | -                  | 12,053,000         | 11,329,500           | 11,615,100           |
| <b>Capital Expenditure</b>        | <b>-</b>           | <b>177,000,000</b> | <b>3,164,400,000</b> | <b>3,430,300,000</b> |
| 3100000 Non Financial Assets      | -                  | 177,000,000        | 3,164,400,000        | 3,430,300,000        |
| <b>Total Expenditure</b>          | <b>817,536,119</b> | <b>944,596,015</b> | <b>4,036,373,934</b> | <b>4,318,040,552</b> |

0603000 Government Printing Services

| Economic Classification           | Baseline Estimates | Estimates          | Projected Estimates  |                      |
|-----------------------------------|--------------------|--------------------|----------------------|----------------------|
|                                   | 2024/2025          | 2025/2026          | 2026/2027            | 2027/2028            |
|                                   | KShs.              | KShs.              | KShs.                | KShs.                |
| <b>Current Expenditure</b>        | <b>817,536,119</b> | <b>767,596,015</b> | <b>871,973,934</b>   | <b>887,740,552</b>   |
| 2100000 Compensation to Employees | 525,664,175        | 513,669,223        | 530,303,891          | 536,571,288          |
| 2200000 Use of Goods and Services | 291,871,944        | 241,873,792        | 330,340,543          | 339,554,164          |
| 3100000 Non Financial Assets      | -                  | 12,053,000         | 11,329,500           | 11,615,100           |
| <b>Capital Expenditure</b>        | <b>-</b>           | <b>177,000,000</b> | <b>3,164,400,000</b> | <b>3,430,300,000</b> |
| 3100000 Non Financial Assets      | -                  | 177,000,000        | 3,164,400,000        | 3,430,300,000        |
| <b>Total Expenditure</b>          | <b>817,536,119</b> | <b>944,596,015</b> | <b>4,036,373,934</b> | <b>4,318,040,552</b> |

0701010 General Administration Planning and Support Services

| Economic Classification                     | Baseline Estimates   | Estimates            | Projected Estimates  |                      |
|---|----------------------|----------------------|----------------------|----------------------|
|   | 2024/2025            | 2025/2026            | 2026/2027            | 2027/2028            |
|   | KShs.                | KShs.                | KShs.                | KShs.                |
| <b>Current Expenditure</b>                  | <b>1,850,109,831</b> | <b>1,454,923,918</b> | <b>1,633,083,492</b> | <b>1,687,550,671</b> |
| 2100000 Compensation to Employees           | 799,309,396          | 703,723,751          | 730,178,436          | 756,149,420          |
| 2200000 Use of Goods and Services           | 976,105,641          | 727,402,927          | 870,726,766          | 898,909,090          |
| 2700000 Social Benefits                     | 42,688,041           | -                    | -                    | -                    |
| 3100000 Non Financial Assets                | 32,006,753           | 23,797,240           | 32,178,290           | 32,492,161           |
| <b>Capital Expenditure</b>                  | <b>-</b>             | <b>1,030,000,000</b> | <b>618,400,000</b>   | <b>600,000,000</b>   |
| 2600000 Capital Transfers to Govt. Agencies | -                    | 1,000,000,000        | 550,000,000          | 550,000,000          |
| 3100000 Non Financial Assets                | -                    | 30,000,000           | 68,400,000           | 50,000,000           |

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PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

0701010 General Administration Planning and Support Services

|                          | Baseline<br>Estimates | Estimates            | Projected Estimates  |                      |
|--------------------------|-----------------------|----------------------|----------------------|----------------------|
| Economic Classification  | 2024/2025             | 2025/2026            | 2026/2027            | 2027/2028            |
| <b>Total Expenditure</b> | <b>1,850,109,831</b>  | <b>2,484,923,918</b> | <b>2,251,483,492</b> | <b>2,287,550,671</b> |

0701000 General Administration Planning and Support Services

|   | Baseline<br>Estimates | Estimates            | Projected Estimates  |                      |
|---|-----------------------|----------------------|----------------------|----------------------|
| Economic Classification                     | 2024/2025             | 2025/2026            | 2026/2027            | 2027/2028            |
|   | KShs.                 | KShs.                | KShs.                | KShs.                |
| <b>Current Expenditure</b>                  | <b>1,850,109,831</b>  | <b>1,454,923,918</b> | <b>1,633,083,492</b> | <b>1,687,550,671</b> |
| 2100000 Compensation to Employees           | 799,309,396           | 703,723,751          | 730,178,436          | 756,149,420          |
| 2200000 Use of Goods and Services           | 976,105,641           | 727,402,927          | 870,726,766          | 898,909,090          |
| 2700000 Social Benefits                     | 42,688,041            | -                    | -                    | -                    |
| 3100000 Non Financial Assets                | 32,006,753            | 23,797,240           | 32,178,290           | 32,492,161           |
| <b>Capital Expenditure</b>                  | <b>-</b>              | <b>1,030,000,000</b> | <b>618,400,000</b>   | <b>600,000,000</b>   |
| 2600000 Capital Transfers to Govt. Agencies | -                     | 1,000,000,000        | 550,000,000          | 550,000,000          |
| 3100000 Non Financial Assets                | -                     | 30,000,000           | 68,400,000           | 50,000,000           |
| <b>Total Expenditure</b>                    | <b>1,850,109,831</b>  | <b>2,484,923,918</b> | <b>2,251,483,492</b> | <b>2,287,550,671</b> |

0703020 Kenya-South Sudan Advisory Services

|   | Baseline<br>Estimates | Estimates         | Projected Estimates |                   |
|---|-----------------------|-------------------|---------------------|-------------------|
| Economic Classification                     | 2024/2025             | 2025/2026         | 2026/2027           | 2027/2028         |
|   | KShs.                 | KShs.             | KShs.               | KShs.             |
| <b>Current Expenditure</b>                  | <b>62,749,245</b>     | <b>66,586,610</b> | <b>75,204,535</b>   | <b>84,643,170</b> |
| 2100000 Compensation to Employees           | 4,867,320             | 6,568,425         | 6,658,514           | 6,751,307         |
| 2200000 Use of Goods and Services           | 27,281,925            | 24,418,185        | 30,646,021          | 31,791,863        |
| 2600000 Current Transfers to Govt. Agencies | 30,600,000            | 35,600,000        | 37,900,000          | 46,100,000        |
| <b>Total Expenditure</b>                    | <b>62,749,245</b>     | <b>66,586,610</b> | <b>75,204,535</b>   | <b>84,643,170</b> |

0703030 Power of Mercy Advisory Services

|                                   | Baseline<br>Estimates | Estimates         | Projected Estimates |                   |
|-----------------------------------|-----------------------|-------------------|---------------------|-------------------|
| Economic Classification           | 2024/2025             | 2025/2026         | 2026/2027           | 2027/2028         |
|                                   | KShs.                 | KShs.             | KShs.               | KShs.             |
| <b>Current Expenditure</b>        | <b>46,434,930</b>     | <b>39,101,315</b> | <b>48,756,681</b>   | <b>50,706,944</b> |
| 2200000 Use of Goods and Services | 46,434,930            | 39,101,315        | 48,756,681          | 50,706,944        |
| <b>Total Expenditure</b>          | <b>46,434,930</b>     | <b>39,101,315</b> | <b>48,756,681</b>   | <b>50,706,944</b> |

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PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

0703060 Counter-Terrorism Advisory Services

| Economic Classification           | Baseline Estimates | Estimates          | Projected Estimates |                    |
|-----------------------------------|--------------------|--------------------|---------------------|--------------------|
|                                   | 2024/2025          | 2025/2026          | 2026/2027           | 2027/2028          |
|                                   | KShs.              | KShs.              | KShs.               | KShs.              |
| <b>Current Expenditure</b>        | <b>450,000,000</b> | <b>450,000,000</b> | <b>472,500,000</b>  | <b>491,400,000</b> |
| 2200000 Use of Goods and Services | 450,000,000        | 450,000,000        | 472,500,000         | 491,400,000        |
| <b>Capital Expenditure</b>        | <b>50,000,000</b>  | <b>185,000,000</b> | -                   | -                  |
| 2100000 Compensation to Employees | 8,808,000          | 24,086,322         | -                   | -                  |
| 2200000 Use of Goods and Services | 38,939,540         | 160,253,158        | -                   | -                  |
| 3100000 Non Financial Assets      | 2,252,460          | 660,520            | -                   | -                  |
| <b>Total Expenditure</b>          | <b>500,000,000</b> | <b>635,000,000</b> | <b>472,500,000</b>  | <b>491,400,000</b> |

0703080 Advisory Services on Economic and Social Affairs

| Economic Classification           | Baseline Estimates | Estimates         | Projected Estimates |                    |
|-----------------------------------|--------------------|-------------------|---------------------|--------------------|
|                                   | 2024/2025          | 2025/2026         | 2026/2027           | 2027/2028          |
|                                   | KShs.              | KShs.             | KShs.               | KShs.              |
| <b>Current Expenditure</b>        | <b>97,334,466</b>  | <b>84,792,818</b> | <b>101,722,646</b>  | <b>105,158,845</b> |
| 2100000 Compensation to Employees | 25,316,200         | 25,704,014        | 26,103,461          | 26,514,892         |
| 2200000 Use of Goods and Services | 72,018,266         | 59,088,804        | 75,619,185          | 78,643,953         |
| <b>Total Expenditure</b>          | <b>97,334,466</b>  | <b>84,792,818</b> | <b>101,722,646</b>  | <b>105,158,845</b> |

0703090 Strategic Policy Advisory Services

| Economic Classification           | Baseline Estimates | Estimates          | Projected Estimates |                    |
|-----------------------------------|--------------------|--------------------|---------------------|--------------------|
|                                   | 2024/2025          | 2025/2026          | 2026/2027           | 2027/2028          |
|                                   | KShs.              | KShs.              | KShs.               | KShs.              |
| <b>Current Expenditure</b>        | <b>149,996,688</b> | <b>143,991,240</b> | <b>169,634,786</b>  | <b>174,858,881</b> |
| 2100000 Compensation to Employees | 50,881,031         | 64,403,421         | 65,428,508          | 66,484,349         |
| 2200000 Use of Goods and Services | 99,115,657         | 78,887,819         | 103,156,278         | 107,282,532        |
| 3100000 Non Financial Assets      | -                  | 700,000            | 1,050,000           | 1,092,000          |
| <b>Total Expenditure</b>          | <b>149,996,688</b> | <b>143,991,240</b> | <b>169,634,786</b>  | <b>174,858,881</b> |

0703100 Public Entities Oversight Services

| Economic Classification    | Baseline Estimates | Estimates          | Projected Estimates |                    |
|----------------------------|--------------------|--------------------|---------------------|--------------------|
|                            | 2024/2025          | 2025/2026          | 2026/2027           | 2027/2028          |
|                            | KShs.              | KShs.              | KShs.               | KShs.              |
| <b>Current Expenditure</b> | <b>251,336,512</b> | <b>276,591,062</b> | <b>299,267,062</b>  | <b>318,582,921</b> |

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PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

0703100 Public Entities Oversight Services

| Economic Classification           | Baseline Estimates | Estimates          | Projected Estimates |                    |
|-----------------------------------|--------------------|--------------------|---------------------|--------------------|
|                                   | 2024/2025          | 2025/2026          | 2026/2027           | 2027/2028          |
| 2100000 Compensation to Employees | 141,597,000        | 142,373,193        | 144,371,286         | 146,429,318        |
| 2200000 Use of Goods and Services | 109,739,512        | 134,217,869        | 154,895,776         | 172,153,603        |
| <b>Total Expenditure</b>          | <b>251,336,512</b> | <b>276,591,062</b> | <b>299,267,062</b>  | <b>318,582,921</b> |

0703000 Government Advisory Services

| Economic Classification                     | Baseline Estimates   | Estimates            | Projected Estimates  |                      |
|---|----------------------|----------------------|----------------------|----------------------|
|   | 2024/2025            | 2025/2026            | 2026/2027            | 2027/2028            |
|   | KShs.                | KShs.                | KShs.                | KShs.                |
| <b>Current Expenditure</b>                  | <b>1,057,851,841</b> | <b>1,061,063,045</b> | <b>1,167,085,710</b> | <b>1,225,350,761</b> |
| 2100000 Compensation to Employees           | 222,661,551          | 239,049,053          | 242,561,769          | 246,179,866          |
| 2200000 Use of Goods and Services           | 804,590,290          | 785,713,992          | 885,573,941          | 931,978,895          |
| 2600000 Current Transfers to Govt. Agencies | 30,600,000           | 35,600,000           | 37,900,000           | 46,100,000           |
| 3100000 Non Financial Assets                | -                    | 700,000              | 1,050,000            | 1,092,000            |
| <b>Capital Expenditure</b>                  | <b>50,000,000</b>    | <b>185,000,000</b>   | -                    | -                    |
| 2100000 Compensation to Employees           | 8,808,000            | 24,086,322           | -                    | -                    |
| 2200000 Use of Goods and Services           | 38,939,540           | 160,253,158          | -                    | -                    |
| 3100000 Non Financial Assets                | 2,252,460            | 660,520              | -                    | -                    |
| <b>Total Expenditure</b>                    | <b>1,107,851,841</b> | <b>1,246,063,045</b> | <b>1,167,085,710</b> | <b>1,225,350,761</b> |

0770010 Leadership and Coordination Services

| Economic Classification                     | Baseline Estimates | Estimates          | Projected Estimates |                    |
|---|--------------------|--------------------|---------------------|--------------------|
|   | 2024/2025          | 2025/2026          | 2026/2027           | 2027/2028          |
|   | KShs.              | KShs.              | KShs.               | KShs.              |
| <b>Current Expenditure</b>                  | <b>765,664,881</b> | <b>599,814,456</b> | <b>731,056,864</b>  | <b>754,558,016</b> |
| 2100000 Compensation to Employees           | 213,364,878        | 218,757,973        | 222,805,904         | 238,931,426        |
| 2200000 Use of Goods and Services           | 482,515,628        | 254,372,108        | 368,707,364         | 375,361,251        |
| 2600000 Current Transfers to Govt. Agencies | -                  | 108,000,000        | 120,000,000         | 120,000,000        |
| 3100000 Non Financial Assets                | 69,784,375         | 18,684,375         | 19,543,596          | 20,265,339         |
| <b>Capital Expenditure</b>                  | -                  | <b>69,004,100</b>  | <b>170,000,000</b>  | <b>180,000,000</b> |
| 2200000 Use of Goods and Services           | -                  | 10,000,000         | 24,000,000          | 24,000,000         |
| 3100000 Non Financial Assets                | -                  | 59,004,100         | 146,000,000         | 156,000,000        |
| <b>Total Expenditure</b>                    | <b>765,664,881</b> | <b>668,818,556</b> | <b>901,056,864</b>  | <b>934,558,016</b> |

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PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

0770000 Leadership and Coordination of Government Services

| Economic Classification                     | Baseline Estimates | Estimates          | Projected Estimates |                    |
|---|--------------------|--------------------|---------------------|--------------------|
|   | 2024/2025          | 2025/2026          | 2026/2027           | 2027/2028          |
|   | KShs.              | KShs.              | KShs.               | KShs.              |
| <b>Current Expenditure</b>                  | <b>765,664,881</b> | <b>599,814,456</b> | <b>731,056,864</b>  | <b>754,558,016</b> |
| 2100000 Compensation to Employees           | 213,364,878        | 218,757,973        | 222,805,904         | 238,931,426        |
| 2200000 Use of Goods and Services           | 482,515,628        | 254,372,108        | 368,707,364         | 375,361,251        |
| 2600000 Current Transfers to Govt. Agencies | -                  | 108,000,000        | 120,000,000         | 120,000,000        |
| 3100000 Non Financial Assets                | 69,784,375         | 18,684,375         | 19,543,596          | 20,265,339         |
| <b>Capital Expenditure</b>                  | <b>-</b>           | <b>69,004,100</b>  | <b>170,000,000</b>  | <b>180,000,000</b> |
| 2200000 Use of Goods and Services           | -                  | 10,000,000         | 24,000,000          | 24,000,000         |
| 3100000 Non Financial Assets                | -                  | 59,004,100         | 146,000,000         | 156,000,000        |
| <b>Total Expenditure</b>                    | <b>765,664,881</b> | <b>668,818,556</b> | <b>901,056,864</b>  | <b>934,558,016</b> |

# **1012 Office of the Deputy President**

## **PART A. Vision**

A Proactive National Leadership for a Cohesive and Prosperous Kenya.

## **PART B. Mission**

To deliver impactful leadership in the achievement of the objectives outlined in the Bottom-Up Economic Transformation Agenda.

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

The Office of the Deputy President derives its mandate from the Constitution of Kenya, 2010, along with other pertinent legislation. This Office plays a crucial role in assisting the President by providing leadership, coordinating policy, and overseeing the implementation of action-oriented programs assigned to Ministries, Departments, and Agencies (MDAs).

During the review period, the Office of the Deputy President approved allocations for the fiscal years 2021/22, 2022/23, and 2023/24 amounted to Ksh. 1.5 billion, Ksh. 3.6 billion, and Ksh. 4.4 billion, respectively. Of these allocations, the actual expenditures were Ksh. 1.5 billion, Ksh. 3.4 billion, and Ksh. 4.3 billion, reflecting absorption rates of 100%, 95.6%, and 99% respectively.

During the review period, the Office of the Deputy President effectively coordinated the supervision and implementation of government policies and programs across various sectors. It fostered collaboration and consultation between the National and County Governments, facilitated high-level dialogues between Development Partners and the Government, and provided essential liaison services for Constitutional Commissions and Independent Offices (CCIOs) on matters requiring National Government intervention. Additionally, the Office prepared comprehensive recommendation reports on National Honors and Awards, convened consultative multi-stakeholder engagements in the coffee and other agricultural subsectors (including tea, dairy, flowers, and other crops) to enhance production, productivity, and market access. Furthermore, it organized multi-stakeholder engagements aimed at strengthening the Government's efforts in combating illicit brews, drugs, and substance abuse, and implemented affirmative action interventions for special interest groups.

In fulfilling its mandate, the Office faced several challenges, including delays in the release of exchequer funds, which resulted in a slowdown of the implementation of planned activities. Additionally, insufficient resources hindered the execution of key priorities and planned initiatives.

In the fiscal year 2025/26 and the Medium Term, the primary outputs will encompass: strategic coordination of Government priorities and interventions aimed at enhancing Government performance and service delivery; oversight and coordination of Development Partners funded projects to ensure alignment with and support for the implementation of the BETA framework; fostering intergovernmental relations between the National and County Governments; strengthening the engagement framework with Constitutional Commissions and Independent Offices (CCIOs) to promote realignment and positive contributions of CCIOs to the Government's development priorities (BETA), as well as providing support on issues necessitating National Government intervention; facilitating Government strategic initiatives in the agriculture sector along the BETA value chains, including Coffee and Tea, among others;

## 1012 Office of the Deputy President

and any additional strategic functions that His Excellency the President may assign to the Office of the Deputy President.

### PART D. Programme Objectives

#### Programme

#### Objective

|  |   |
|--|---|
| <b>0734000 Deputy President Services</b> | To offer strategic leadership, establish policy direction, and ensure effective coordination in the achievement of governmental priorities. |
|--|---|



**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028****Programme:** 0734000 Deputy President Services**Outcome:** Leadership, policy direction and oversight in the implementation of government policies, plans, programmes**Sub Programme:** 0734010 General Administration and Support Services

| Delivery Unit  | Key Output (KO)                     | Key Performance Indicators (KPIs)   | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|--|-------------------------------------|---|-------------------|-------------------|-------------------|
| 1012000100 Headquarters and Administrative Services            | Administrative Services             | % Level of of multi stakeholder engagement facilitated.                     | 100               | 100               | 100               |
|  |                                     | % Level of cross-cutting policies, guidelines and regulations mainstreamed. | 100               | 100               | 100               |
| 1012100100 General Works at the Office of the Deputy President | Infrastructure Development Services | % Level of completion of the targeted works                                 | 100               | 100               | 100               |

**Sub Programme:** 0734020 Coordination and Supervision

| Delivery Unit                                     | Key Output (KO)        | Key Performance Indicators (KPIs)                                    | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---|------------------------|--|-------------------|-------------------|-------------------|
| 1012000200 Deputy President Support Services      | Coordination services  | % Level of coordination of H.E the Deputy President (DP) Engagements | 100               | 100               | 100               |
| 1012000300 Communication and Press Services       | Communication Services | Status report on media briefs produced and disseminated              | 12                | 12                | 12                |
| 1012000400 Co-ordination and Supervisory Services | Coordination services  | No. of IBEC meetings coordinated                                     | 4                 | 4                 | 4                 |
|   |                        | No of progress report on IBEC  | 4                 | 4                 | 4                 |

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028**

|  |                                 |   |    |    |    |
|--|---------------------------------|---|----|----|----|
|  |                                 | resolution tracked and reported   |    |    |    |
|  |                                 | National Honors and Awards recommendation Report  | 1  | 1  | 1  |
|  |                                 | No of Liaison forums between the Executive and CCIOs coordinated  | 4  | 4  | 4  |
|  |                                 | Status reports on implementation of recommendations made by CCIOs                                       | 4  | 4  | 4  |
|  | Advisory Services               | No. of advisories reports   | 16 | 16 | 16 |
| 1012000600 Government Strategic Priorities and Interventions   | Strategic Intervention Services | No. of stakeholder consultative forums  | 4  | 4  | 4  |
|  |                                 | No. of progress reports on the implementation of recommendations of the stakeholder consultative forums | 4  | 4  | 4  |
| 1012000800 International Development Partnerships Coordination | Partnerships coordination       | No. High-Level Policy forums  | 3  | 3  | 3  |
|  |                                 | No. of reports on implementation of resolutions   | 3  | 3  | 3  |
|  |                                 | No. of Joint Monitoring and Evaluation Status Reports   | 4  | 4  | 4  |

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

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---------------|-----------------|-----------------------------------|-------------------|-------------------|-------------------|
|---------------|-----------------|-----------------------------------|-------------------|-------------------|-------------------|

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028**

|  |                                  |  |   |   |   |
|--|----------------------------------|--|---|---|---|
| 1012000600 Government Strategic Priorities and Interventions | Strategic Interventions Services | No. of reports on implementation of Coffee Sub Sector Reforms.   | 4 | 4 | 4 |
|  |                                  | No. of consultative forums on coffee value chain held.   | 6 | 6 | 6 |
|  |                                  | No. of status report on implementation of Government directive on eradication of illicit alcohol, drugs and substance abuse. | 6 | 6 | 6 |
|  |                                  | No. of reports on other key Government priorities that required DP's interventions.  | 4 | 4 | 4 |

**Vote 1012 Office of the Deputy President**

**PART F: Summary of Expenditure by Programmes, 2025/2026 - 2027/2028**

| Programme   | Baseline             | Estimates            | Projected Estimates  |                      |
|---|----------------------|----------------------|----------------------|----------------------|
|   | 2024/2025            | 2025/2026            | 2026/2027            | 2027/2028            |
|   | <b>KShs.</b>         | <b>KShs.</b>         | <b>KShs.</b>         | <b>KShs.</b>         |
| 0734010 General Administration and Support Services                   | 653,228,027          | 754,241,644          | 1,124,641,715        | 1,207,615,359        |
| 0734020 Coordination and Supervision                                  | 2,317,324,970        | 2,093,002,230        | 2,703,369,626        | 2,798,282,377        |
| 0734060 Government Strategic Priorities and Interventions             | 48,000,000           | 74,890,685           | 110,088,659          | 113,902,264          |
| <b>0734000 Deputy President Services</b>                              | <b>3,018,552,997</b> | <b>2,922,134,559</b> | <b>3,938,100,000</b> | <b>4,119,800,000</b> |
| <b>Total Expenditure for Vote 1012 Office of the Deputy President</b> | <b>3,018,552,997</b> | <b>2,922,134,559</b> | <b>3,938,100,000</b> | <b>4,119,800,000</b> |

1012 Office of the Deputy President

PART G: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

| Economic Classification           | Baseline Estimates   | Estimates            | Projected Estimates  |                      |
|-----------------------------------|----------------------|----------------------|----------------------|----------------------|
|                                   | 2024/2025            | 2025/2026            | 2026/2027            | 2027/2028            |
|                                   | KShs.                | KShs.                | KShs.                | KShs.                |
| <b>Current Expenditure</b>        | <b>3,018,552,997</b> | <b>2,822,134,559</b> | <b>3,618,100,000</b> | <b>3,739,800,000</b> |
| 2100000 Compensation to Employees | 914,234,759          | 766,100,000          | 789,100,000          | 812,800,000          |
| 2200000 Use of Goods and Services | 1,935,868,238        | 1,949,584,559        | 2,709,434,579        | 2,803,292,687        |
| 2700000 Social Benefits           | 4,000,000            | -                    | -                    | -                    |
| 3100000 Non Financial Assets      | 164,450,000          | 106,450,000          | 119,565,421          | 123,707,313          |
| <b>Capital Expenditure</b>        | <b>-</b>             | <b>100,000,000</b>   | <b>320,000,000</b>   | <b>380,000,000</b>   |
| 3100000 Non Financial Assets      | -                    | 100,000,000          | 320,000,000          | 380,000,000          |
| <b>Total Expenditure</b>          | <b>3,018,552,997</b> | <b>2,922,134,559</b> | <b>3,938,100,000</b> | <b>4,119,800,000</b> |

1012 Office of the Deputy President

PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

0734010 General Administration and Support Services

| Economic Classification           | Baseline Estimates | Estimates          | Projected Estimates  |                      |
|-----------------------------------|--------------------|--------------------|----------------------|----------------------|
|                                   | 2024/2025          | 2025/2026          | 2026/2027            | 2027/2028            |
|                                   | KShs.              | KShs.              | KShs.                | KShs.                |
| <b>Current Expenditure</b>        | <b>653,228,027</b> | <b>654,241,644</b> | <b>804,641,715</b>   | <b>827,615,359</b>   |
| 2100000 Compensation to Employees | 263,842,721        | 257,872,202        | 260,306,511          | 264,538,039          |
| 2200000 Use of Goods and Services | 296,935,306        | 345,919,442        | 486,509,420          | 503,248,380          |
| 2700000 Social Benefits           | 4,000,000          | -                  | -                    | -                    |
| 3100000 Non Financial Assets      | 88,450,000         | 50,450,000         | 57,825,784           | 59,828,940           |
| <b>Capital Expenditure</b>        | <b>-</b>           | <b>100,000,000</b> | <b>320,000,000</b>   | <b>380,000,000</b>   |
| 3100000 Non Financial Assets      | -                  | 100,000,000        | 320,000,000          | 380,000,000          |
| <b>Total Expenditure</b>          | <b>653,228,027</b> | <b>754,241,644</b> | <b>1,124,641,715</b> | <b>1,207,615,359</b> |

0734020 Coordination and Supervision

| Economic Classification           | Baseline Estimates   | Estimates            | Projected Estimates  |                      |
|-----------------------------------|----------------------|----------------------|----------------------|----------------------|
|                                   | 2024/2025            | 2025/2026            | 2026/2027            | 2027/2028            |
|                                   | KShs.                | KShs.                | KShs.                | KShs.                |
| <b>Current Expenditure</b>        | <b>2,317,324,970</b> | <b>2,093,002,230</b> | <b>2,703,369,626</b> | <b>2,798,282,377</b> |
| 2100000 Compensation to Employees | 650,392,038          | 508,227,798          | 528,793,489          | 548,261,961          |
| 2200000 Use of Goods and Services | 1,590,932,932        | 1,528,774,432        | 2,112,836,500        | 2,186,142,043        |
| 3100000 Non Financial Assets      | 76,000,000           | 56,000,000           | 61,739,637           | 63,878,373           |
| <b>Total Expenditure</b>          | <b>2,317,324,970</b> | <b>2,093,002,230</b> | <b>2,703,369,626</b> | <b>2,798,282,377</b> |

0734060 Government Strategic Priorities and Interventions

| Economic Classification           | Baseline Estimates | Estimates         | Projected Estimates |                    |
|-----------------------------------|--------------------|-------------------|---------------------|--------------------|
|                                   | 2024/2025          | 2025/2026         | 2026/2027           | 2027/2028          |
|                                   | KShs.              | KShs.             | KShs.               | KShs.              |
| <b>Current Expenditure</b>        | <b>48,000,000</b>  | <b>74,890,685</b> | <b>110,088,659</b>  | <b>113,902,264</b> |
| 2200000 Use of Goods and Services | 48,000,000         | 74,890,685        | 110,088,659         | 113,902,264        |
| <b>Total Expenditure</b>          | <b>48,000,000</b>  | <b>74,890,685</b> | <b>110,088,659</b>  | <b>113,902,264</b> |

0734000 Deputy President Services

| Economic Classification           | Baseline Estimates   | Estimates            | Projected Estimates  |                      |
|-----------------------------------|----------------------|----------------------|----------------------|----------------------|
|                                   | 2024/2025            | 2025/2026            | 2026/2027            | 2027/2028            |
|                                   | KShs.                | KShs.                | KShs.                | KShs.                |
| <b>Current Expenditure</b>        | <b>3,018,552,997</b> | <b>2,822,134,559</b> | <b>3,618,100,000</b> | <b>3,739,800,000</b> |
| 2100000 Compensation to Employees | 914,234,759          | 766,100,000          | 789,100,000          | 812,800,000          |

**1012 Office of the Deputy President**

**PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

**0734000 Deputy President Services**

| <b>Economic Classification</b>    | <b>Baseline<br/>Estimates</b> | <b>Estimates</b>     | <b>Projected Estimates</b> |                      |
|-----------------------------------|-------------------------------|----------------------|----------------------------|----------------------|
|                                   | <b>2024/2025</b>              | <b>2025/2026</b>     | <b>2026/2027</b>           | <b>2027/2028</b>     |
| 2200000 Use of Goods and Services | 1,935,868,238                 | 1,949,584,559        | 2,709,434,579              | 2,803,292,687        |
| 2700000 Social Benefits           | 4,000,000                     | -                    | -                          | -                    |
| 3100000 Non Financial Assets      | 164,450,000                   | 106,450,000          | 119,565,421                | 123,707,313          |
| <b>Capital Expenditure</b>        | -                             | <b>100,000,000</b>   | <b>320,000,000</b>         | <b>380,000,000</b>   |
| 3100000 Non Financial Assets      | -                             | 100,000,000          | 320,000,000                | 380,000,000          |
| <b>Total Expenditure</b>          | <b>3,018,552,997</b>          | <b>2,922,134,559</b> | <b>3,938,100,000</b>       | <b>4,119,800,000</b> |

# 1013 Office of the Prime Cabinet Secretary

## **PART A. Vision**

A unified government committed to providing high-quality public services to all citizens of Kenya.

## **PART B. Mission**

To proficiently coordinate and supervise the development and execution of National Government policies, legislation, programs, and projects aimed at promoting equitable and sustainable development.

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

The Office of the Prime Cabinet Secretary (OPCS) is tasked with supporting the President and Deputy President in the coordination and oversight of Government Ministries and State Departments. It provides strategic advice to the Presidency on regional, continental, and global matters; chairs the Principal Secretaries' Committees; and supervises National Government operations. In collaboration with the Ministry of Labour and Social Protection, the OPCS leads the implementation of the National Labour Migration Policy, enhances Kenya's diplomatic and economic partnerships in conjunction with ministries in the productive sector, and undertakes any additional responsibilities as assigned by the President.

During the review period for the fiscal years 2022/23 and 2023/24, the Office's gross approved budget amounted to KSh. 853.2 million and KSh. 1.4 billion, respectively. The actual expenditure for the same period was KSh. 660.6 million and KSh. 1.3 billion, respectively. This resulted in an absorption rate of 77.4% for FY 2022/23 and 90% for FY 2023/24.

The major achievements during the review periods include the following: the review and issuance of the 20th Cycle Performance Contracting Guidelines; alignment of the MDAs Performance Contracting with the Bottom-Up Economic Transformation Agenda; issuance of a circular on the coordination framework; development of the National Government Coordination and Supervision Framework; verification of 241 projects across the country; execution of nine management audits for State Corporations; training of 2,282 Board members on corporate governance issues; categorization of 25 state corporations; and concurrence for the approval of 38 state corporations' Human Resource Instruments, among other accomplishments.

The key challenges identified for the fiscal years 2022/23 and 2023/24 included insufficient staffing levels, a sluggish transition of deployed personnel to the OPCS, and a lack of adequate office and transportation equipment. In response to these challenges, the OPCS has developed and submitted staff establishment instruments to the Public Service Commission for approval, seeking guidance on the deployment of appropriate personnel to the OPCS.

The planned key deliverables for the fiscal year 2025/26 and the Medium-Term encompass the implementation of Supervision Framework for Government Business across various MDAs. This includes the coordination of stakeholder and citizen engagement in service delivery.



# 1013 Office of the Prime Cabinet Secretary

## PART D. Programme Objectives

| Programme  | Objective   |
|--|---|
| <b>0755000 Government Coordination and Supervision</b> | To enhance collaboration and efficiency within governmental operations. |

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028****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

| Delivery Unit  | Key Output (KO)                              | Key Performance Indicators (KPIs)                                | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|--|--|--|-------------------|-------------------|-------------------|
| 1013000100 Headquarters Administration Services                | Administrative Services                      | No. of Guidelines reviewed and implemented                       | 2                 | 2                 | 2                 |
|  |  | % of OPCS activities facilitated to coordinate MDAs              | 100               | 100               | 100               |
| 1013001700 Central Planning and Project Monitoring Directorate | Planning, Monitoring and Evaluation Services | No. of Monitoring and Evaluation reports                         | 4                 | 4                 | 4                 |
|  |  | No. of development plans reviewed, developed and operationalized | 2                 | 2                 | 2                 |

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

| Delivery Unit                                    | Key Output (KO)       | Key Performance Indicators (KPIs)        | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|--|-----------------------|--|-------------------|-------------------|-------------------|
| 1013000700 Stakeholders and Citizens Engagement  | Coordination Services | No. of Stakeholder and citizen fora held | 4                 | 4                 | 4                 |
| 1013000800 Office of the Prime Cabinet Secretary | Coordination Services | No. of NDIC meeting held                 | 4                 | 4                 | 4                 |
|  |                       | % of Sector specific issues              | 100               | 100               | 100               |

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028**

|                                    |                                  |   |     |     |     |
|------------------------------------|----------------------------------|---|-----|-----|-----|
|                                    |                                  | resolved                                    |     |     |     |
| 1013000900 Strategic Communication | Strategic Communication Services | % of the communication strategy implemented | 100 | 100 | 100 |

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

**PART F: Summary of Expenditure by Programmes, 2025/2026 - 2027/2028**

| Programme  | Baseline           | Estimates          | Projected Estimates  |                      |
|--|--------------------|--------------------|----------------------|----------------------|
|  | 2024/2025          | 2025/2026          | 2026/2027            | 2027/2028            |
|  | <b>KShs.</b>       | <b>KShs.</b>       | <b>KShs.</b>         | <b>KShs.</b>         |
| 0755040 Administration and Support Services                                  | 360,649,247        | 450,106,314        | 542,140,599          | 570,003,234          |
| 0755050 Coordination and Supervision Services                                | 594,461,458        | 416,696,778        | 550,994,312          | 552,721,953          |
| <b>0755000 Government Coordination and Supervision</b>                       | <b>955,110,705</b> | <b>866,803,092</b> | <b>1,093,134,911</b> | <b>1,122,725,187</b> |
| <b>Total Expenditure for Vote 1013 Office of the Prime Cabinet Secretary</b> | <b>955,110,705</b> | <b>866,803,092</b> | <b>1,093,134,911</b> | <b>1,122,725,187</b> |

1013 Office of the Prime Cabinet Secretary

PART G: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

| Economic Classification           | Baseline Estimates | Estimates          | Projected Estimates  |                      |
|-----------------------------------|--------------------|--------------------|----------------------|----------------------|
|                                   | 2024/2025          | 2025/2026          | 2026/2027            | 2027/2028            |
|                                   | KShs.              | KShs.              | KShs.                | KShs.                |
| <b>Current Expenditure</b>        | <b>890,110,705</b> | <b>866,803,092</b> | <b>1,093,134,911</b> | <b>1,122,725,187</b> |
| 2100000 Compensation to Employees | 200,400,000        | 216,821,089        | 275,683,543          | 282,790,930          |
| 2200000 Use of Goods and Services | 644,485,705        | 550,282,003        | 678,846,368          | 698,562,657          |
| 3100000 Non Financial Assets      | 45,225,000         | 99,700,000         | 138,605,000          | 141,371,600          |
| <b>Capital Expenditure</b>        | <b>65,000,000</b>  | -                  | -                    | -                    |
| 2200000 Use of Goods and Services | 55,250,000         | -                  | -                    | -                    |
| 3100000 Non Financial Assets      | 9,750,000          | -                  | -                    | -                    |
| <b>Total Expenditure</b>          | <b>955,110,705</b> | <b>866,803,092</b> | <b>1,093,134,911</b> | <b>1,122,725,187</b> |

1013 Office of the Prime Cabinet Secretary

PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

0755040 Administration and Support Services

| Economic Classification           | Baseline Estimates | Estimates          | Projected Estimates |                    |
|-----------------------------------|--------------------|--------------------|---------------------|--------------------|
|                                   | 2024/2025          | 2025/2026          | 2026/2027           | 2027/2028          |
|                                   | KShs.              | KShs.              | KShs.               | KShs.              |
| <b>Current Expenditure</b>        | <b>360,649,247</b> | <b>450,106,314</b> | <b>542,140,599</b>  | <b>570,003,234</b> |
| 2100000 Compensation to Employees | 85,789,778         | 100,131,273        | 122,329,259         | 124,369,122        |
| 2200000 Use of Goods and Services | 274,859,469        | 270,025,041        | 314,016,340         | 337,134,912        |
| 3100000 Non Financial Assets      | -                  | 79,950,000         | 105,795,000         | 108,499,200        |
| <b>Total Expenditure</b>          | <b>360,649,247</b> | <b>450,106,314</b> | <b>542,140,599</b>  | <b>570,003,234</b> |

0755050 Coordination and Supervision Services

| Economic Classification           | Baseline Estimates | Estimates          | Projected Estimates |                    |
|-----------------------------------|--------------------|--------------------|---------------------|--------------------|
|                                   | 2024/2025          | 2025/2026          | 2026/2027           | 2027/2028          |
|                                   | KShs.              | KShs.              | KShs.               | KShs.              |
| <b>Current Expenditure</b>        | <b>529,461,458</b> | <b>416,696,778</b> | <b>550,994,312</b>  | <b>552,721,953</b> |
| 2100000 Compensation to Employees | 114,610,222        | 116,689,816        | 153,354,284         | 158,421,808        |
| 2200000 Use of Goods and Services | 369,626,236        | 280,256,962        | 364,830,028         | 361,427,745        |
| 3100000 Non Financial Assets      | 45,225,000         | 19,750,000         | 32,810,000          | 32,872,400         |
| <b>Capital Expenditure</b>        | <b>65,000,000</b>  | -                  | -                   | -                  |
| 2200000 Use of Goods and Services | 55,250,000         | -                  | -                   | -                  |
| 3100000 Non Financial Assets      | 9,750,000          | -                  | -                   | -                  |
| <b>Total Expenditure</b>          | <b>594,461,458</b> | <b>416,696,778</b> | <b>550,994,312</b>  | <b>552,721,953</b> |

0755000 Government Coordination and Supervision

| Economic Classification           | Baseline Estimates | Estimates          | Projected Estimates  |                      |
|-----------------------------------|--------------------|--------------------|----------------------|----------------------|
|                                   | 2024/2025          | 2025/2026          | 2026/2027            | 2027/2028            |
|                                   | KShs.              | KShs.              | KShs.                | KShs.                |
| <b>Current Expenditure</b>        | <b>890,110,705</b> | <b>866,803,092</b> | <b>1,093,134,911</b> | <b>1,122,725,187</b> |
| 2100000 Compensation to Employees | 200,400,000        | 216,821,089        | 275,683,543          | 282,790,930          |
| 2200000 Use of Goods and Services | 644,485,705        | 550,282,003        | 678,846,368          | 698,562,657          |
| 3100000 Non Financial Assets      | 45,225,000         | 99,700,000         | 138,605,000          | 141,371,600          |
| <b>Capital Expenditure</b>        | <b>65,000,000</b>  | -                  | -                    | -                    |
| 2200000 Use of Goods and Services | 55,250,000         | -                  | -                    | -                    |
| 3100000 Non Financial Assets      | 9,750,000          | -                  | -                    | -                    |
| <b>Total Expenditure</b>          | <b>955,110,705</b> | <b>866,803,092</b> | <b>1,093,134,911</b> | <b>1,122,725,187</b> |

# **1014 State Department for Parliamentary Affairs**

## **PART A. Vision**

Excellence in coordination of a transformative Government Legislative Agenda.

## **PART B. Mission**

To proficiently oversee the development and execution of National Government policies and legislation aimed at expediting the realization of the national development agenda.

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

The State Department was established by Executive Order No. 1 of 2023 and is tasked with coordinating the National Government Legislative Agenda across all Ministries, Departments and Agencies (MDAs). This coordination is conducted in consultation with, and for the transmission to the party and coalition leaders in Parliament.

The approved budget in the FY 2023/24 is KSh. 388.1 million, compared to an actual expenditure of KSh. 360.3 million. This results in an absorption rate of 92.8%.

During the review period, significant achievements were accomplished, including development of the Government Legislative Agenda (GLA) Schedule resulting in a comprehensive portfolio of planned government policy and legislative initiatives. Additionally, the Public Policy Handbook for Kenya was developed and disseminated, along with guidelines for the formulation of National Government Policy and Legislation, aimed at assisting MDAs in their policy and legislative development processes. The bills and policy module of the Legislative Agenda Tracking Information System (LATIS) was finalized and piloted, and the Parliamentary Liaison Framework was completed. Further, the development of the Assumption of the Office of the President and Transition of Executive Authority Bill was successfully spearheaded.

The performance of the State Department was hindered by insufficient funding, inadequate office space, and equipment. To address these challenges the State Department intends to acquire additional office space, tools and equipment.

During the Medium-Term period for FY 2025/26–2027/28, the State Department is committed to achieving the following strategic objectives: implementing the Government Legislative Agenda (GLA); enhancing capacity-building initiatives related to the Public Policy Handbook for Kenya and the Guidelines for the Development of National Government Policy and Legislation; deploying the Bills and Policy modules of the Legislative Tracking Information System; developing Statutory Instruments modules of the Legislative and Administrative Tracking Information System (LATIS); operationalizing the Parliamentary Liaison Framework; facilitating consultative forums with Parliament and MDAs concerning the GLA and Parliamentary Liaison Services; establishing a comprehensive database of parliamentary resolutions and executive undertakings to Parliament; and conducting thorough monitoring and evaluation of program implementation in alignment with its mandate.

## 1014 State Department for Parliamentary Affairs

### PART D. Programme Objectives

| Programme  | Objective   |
|--|---|
| <b>0759000 Parliamentary Liaison and Legislative Affairs</b>         | To enhance the coordination of parliamentary and legislative affairs within Ministries, Departments, and Agencies (MDAs) and to ensure the efficient dispatch of Government business in Parliament. |
| <b>0760000 Policy Coordination and Strategy</b>                      | To ensure the cohesive development and execution of governmental policies.  |
| <b>0761000 General Administration, Planning and Support Services</b> | To enhance the delivery of services in a manner that is efficient, effective, and timely.   |



**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028****Programme:** 0759000 Parliamentary Liaison and Legislative Affairs**Outcome:** Effective Coordination of Government Legislative Agenda**Sub Programme:** 0759010 Parliamentary Liaison Services

| Delivery Unit   | Key Output (KO)                | Key Performance Indicators (KPIs)   | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---|--------------------------------|---|-------------------|-------------------|-------------------|
| 1014000100 Liaison and Parliamentary Affairs Division | Parliamentary Liaison Services | No. of implementation reports on Parliamentary Liaison framework                            | 1                 | 1                 | 1                 |
|   |                                | No. of officers in MDAs capacity built on Parliamentary Liaison                             | 52                | 104               | 104               |
|   |                                | No. of status reports on Parliamentary Resolutions and Executive Undertakings to Parliament | 4                 | 4                 | 4                 |
|   |                                | No. of reports on Government Business in Parliament to Cabinet                              | 3                 | 3                 | 3                 |

**Sub Programme:** 0759020 Legislative Coordination Services

| Delivery Unit                                   | Key Output (KO)                   | Key Performance Indicators (KPIs)  | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---|-----------------------------------|--|-------------------|-------------------|-------------------|
| 1014000200 Legislative & Legal Affairs Division | Legislative Coordination Services | % of identified issues in GLA implementation raised                        | 100               | 100               | 100               |
|   |                                   | No. of reports on implementation of working Committee resolutions prepared | 4                 | 4                 | 4                 |

# 1014 State Department for Parliamentary Affairs

## PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028

|  |  |  |     |     |     |
|--|--|--|-----|-----|-----|
|  |  | % application of National Government Guidelines on Development of Policy and Legislation by MDAs | 100 | 100 | 100 |
|  |  | No. of officers in MDAs capacity built on GLA  | 52  | 104 | 104 |
|  |  | No. of round table engagements with MDAs on GLA implementation                                   | 1   | 1   | 1   |
|  |  | No. of Advisory reports  | 2   | 2   | 2   |
|  |  | % completion of Bills module of LATIS (Legislative Agenda Tracking Information System)           | 80  | 100 | -   |
|  |  | No. of MDAs using the Bills Module   | 6   | 52  | -   |

**Programme:** 0760000 Policy Coordination and Strategy

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

**Sub Programme:** 0760010 Policy Coordination Services

| Delivery Unit  | Key Output (KO)              | Key Performance Indicators (KPIs)                                     | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|--|------------------------------|---|-------------------|-------------------|-------------------|
| 1014000400 Policy Coordination and Strategy Division | Policy Coordination Services | % of proposed policies reviewed as per applicable standard procedures | 100               | 100               | 100               |
|  |                              | No. of officers from MDACs (Ministries, Departments,                  | 52                | 99                | 99                |

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028**

|  |  |  |    |    |    |
|--|--|--|----|----|----|
|  |  | Agencies and Counties)<br>capacity built                             |    |    |    |
|  |  | No. of technical officers capacity<br>built                          | 20 | 20 | 20 |
|  |  | No. of implementation status<br>reports on Public Policy<br>handbook | 4  | 4  | 4  |
|  |  | Stakeholder engagement<br>framework developed                        | 1  | -  | -  |

**Sub Programme:** 0760020 Policy Advisory Services

| Delivery Unit   | Key Output (KO)          | Key Performance Indicators (KPIs)   | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---|--------------------------|---|-------------------|-------------------|-------------------|
| 1014000500 Policy Analysis and Advisory services Division | Policy Advisory Services | No. of Advisory reports   | 2                 | 4                 | 4                 |
|   |                          | % completion of Policy Module of LATIS (Legislative Agenda Tracking Information System) | 100               | -                 | -                 |

**Programme:** 0761000 General Administration, Planning and Support Services**Outcome:** Efficient and Effective Service Delivery**Sub Programme:** 0761050 Administrative Services

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---------------|-----------------|-----------------------------------|-------------------|-------------------|-------------------|
|---------------|-----------------|-----------------------------------|-------------------|-------------------|-------------------|

1014 State Department for Parliamentary Affairs

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028**

|   |  |   |   |   |   |
|---|--|---|---|---|---|
| 1014000600 Headquarters<br>Administrative Services                          | Administrative Services                      | No. of customer satisfaction surveys undertaken           | 1 | 1 | 1 |
|   |  | No. of Career guidelines for technical officers developed | 2 | - | - |
|   |  | No. of Public Financial Management Reports                | 4 | 4 | 4 |
| 1014001000 Central Project<br>Planning and Monitoring<br>Department (CPPMD) | Planning Monitoring & Evaluation<br>Services | Monitoring & Evaluation reports                           | 4 | 4 | 4 |

**Vote 1014 State Department for Parliamentary Affairs**

**PART F: Summary of Expenditure by Programmes, 2025/2026 - 2027/2028**

| Programme   | Baseline           | Estimates          | Projected Estimates |                    |
|---|--------------------|--------------------|---------------------|--------------------|
|   | 2024/2025          | 2025/2026          | 2026/2027           | 2027/2028          |
|   | <b>KShs.</b>       | <b>KShs.</b>       | <b>KShs.</b>        | <b>KShs.</b>       |
| 0759010 Parliamentary Liaison Services  | 41,504,140         | 34,355,880         | 42,601,920          | 42,852,147         |
| 0759020 Legislative Coordination Services   | 34,608,190         | 33,013,183         | 37,221,101          | 38,195,513         |
| <b>0759000 Parliamentary Liaison and Legislative Affairs</b>                      | <b>76,112,330</b>  | <b>67,369,063</b>  | <b>79,823,021</b>   | <b>81,047,660</b>  |
| 0760010 Policy Coordination Services  | 54,796,500         | 46,222,816         | 55,010,890          | 56,169,807         |
| 0760020 Policy Advisory Services  | 30,703,680         | 28,289,963         | 36,705,029          | 41,739,197         |
| <b>0760000 Policy Coordination and Strategy</b>                                   | <b>85,500,180</b>  | <b>74,512,779</b>  | <b>91,715,919</b>   | <b>97,909,004</b>  |
| 0761050 Administrative Services   | 177,325,736        | 191,627,047        | 233,561,060         | 240,443,336        |
| <b>0761000 General Administration, Planning and Support Services</b>              | <b>177,325,736</b> | <b>191,627,047</b> | <b>233,561,060</b>  | <b>240,443,336</b> |
| <b>Total Expenditure for Vote 1014 State Department for Parliamentary Affairs</b> | <b>338,938,246</b> | <b>333,508,889</b> | <b>405,100,000</b>  | <b>419,400,000</b> |

**1014 State Department for Parliamentary Affairs**

**PART G: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

| <b>Economic Classification</b>    | <b>Baseline<br/>Estimates</b> | <b>Estimates</b>   | <b>Projected Estimates</b> |                    |
|-----------------------------------|-------------------------------|--------------------|----------------------------|--------------------|
|                                   | <b>2024/2025</b>              | <b>2025/2026</b>   | <b>2026/2027</b>           | <b>2027/2028</b>   |
|                                   | <b>KShs.</b>                  | <b>KShs.</b>       | <b>KShs.</b>               | <b>KShs.</b>       |
| <b>Current Expenditure</b>        | <b>338,938,246</b>            | <b>333,508,889</b> | <b>405,100,000</b>         | <b>419,400,000</b> |
| 2100000 Compensation to Employees | 171,325,296                   | 222,857,610        | 250,700,000                | 258,200,000        |
| 2200000 Use of Goods and Services | 164,112,950                   | 103,651,279        | 145,440,000                | 152,120,000        |
| 3100000 Non Financial Assets      | 3,500,000                     | 7,000,000          | 8,960,000                  | 9,080,000          |
| <b>Total Expenditure</b>          | <b>338,938,246</b>            | <b>333,508,889</b> | <b>405,100,000</b>         | <b>419,400,000</b> |

1014 State Department for Parliamentary Affairs

PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

0759010 Parliamentary Liaison Services

| Economic Classification           | Baseline Estimates | Estimates         | Projected Estimates |                   |
|-----------------------------------|--------------------|-------------------|---------------------|-------------------|
|                                   | 2024/2025          | 2025/2026         | 2026/2027           | 2027/2028         |
|                                   | KShs.              | KShs.             | KShs.               | KShs.             |
| <b>Current Expenditure</b>        | <b>41,504,140</b>  | <b>34,355,880</b> | <b>42,601,920</b>   | <b>42,852,147</b> |
| 2100000 Compensation to Employees | 11,396,640         | 14,890,257        | 15,128,340          | 15,373,567        |
| 2200000 Use of Goods and Services | 30,107,500         | 18,065,623        | 25,468,580          | 25,468,580        |
| 3100000 Non Financial Assets      | -                  | 1,400,000         | 2,005,000           | 2,010,000         |
| <b>Total Expenditure</b>          | <b>41,504,140</b>  | <b>34,355,880</b> | <b>42,601,920</b>   | <b>42,852,147</b> |

0759020 Legislative Coordination Services

| Economic Classification           | Baseline Estimates | Estimates         | Projected Estimates |                   |
|-----------------------------------|--------------------|-------------------|---------------------|-------------------|
|                                   | 2024/2025          | 2025/2026         | 2026/2027           | 2027/2028         |
|                                   | KShs.              | KShs.             | KShs.               | KShs.             |
| <b>Current Expenditure</b>        | <b>34,608,190</b>  | <b>33,013,183</b> | <b>37,221,101</b>   | <b>38,195,513</b> |
| 2100000 Compensation to Employees | 14,894,440         | 23,270,370        | 23,711,021          | 24,164,893        |
| 2200000 Use of Goods and Services | 19,713,750         | 9,742,813         | 13,510,080          | 14,030,620        |
| <b>Total Expenditure</b>          | <b>34,608,190</b>  | <b>33,013,183</b> | <b>37,221,101</b>   | <b>38,195,513</b> |

0759000 Parliamentary Liaison and Legislative Affairs

| Economic Classification           | Baseline Estimates | Estimates         | Projected Estimates |                   |
|-----------------------------------|--------------------|-------------------|---------------------|-------------------|
|                                   | 2024/2025          | 2025/2026         | 2026/2027           | 2027/2028         |
|                                   | KShs.              | KShs.             | KShs.               | KShs.             |
| <b>Current Expenditure</b>        | <b>76,112,330</b>  | <b>67,369,063</b> | <b>79,823,021</b>   | <b>81,047,660</b> |
| 2100000 Compensation to Employees | 26,291,080         | 38,160,627        | 38,839,361          | 39,538,460        |
| 2200000 Use of Goods and Services | 49,821,250         | 27,808,436        | 38,978,660          | 39,499,200        |
| 3100000 Non Financial Assets      | -                  | 1,400,000         | 2,005,000           | 2,010,000         |
| <b>Total Expenditure</b>          | <b>76,112,330</b>  | <b>67,369,063</b> | <b>79,823,021</b>   | <b>81,047,660</b> |

0760010 Policy Coordination Services

| Economic Classification           | Baseline Estimates | Estimates         | Projected Estimates |                   |
|-----------------------------------|--------------------|-------------------|---------------------|-------------------|
|                                   | 2024/2025          | 2025/2026         | 2026/2027           | 2027/2028         |
|                                   | KShs.              | KShs.             | KShs.               | KShs.             |
| <b>Current Expenditure</b>        | <b>54,796,500</b>  | <b>46,222,816</b> | <b>55,010,890</b>   | <b>56,169,807</b> |
| 2100000 Compensation to Employees | 25,054,000         | 31,115,941        | 32,118,220          | 32,962,137        |
| 2200000 Use of Goods and Services | 27,742,500         | 12,306,875        | 18,837,670          | 19,137,670        |
| 3100000 Non Financial Assets      | 2,000,000          | 2,800,000         | 4,055,000           | 4,070,000         |

1014 State Department for Parliamentary Affairs

PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

0760010 Policy Coordination Services

|                          | Baseline<br>Estimates | Estimates         | Projected Estimates |                   |
|--------------------------|-----------------------|-------------------|---------------------|-------------------|
| Economic Classification  | 2024/2025             | 2025/2026         | 2026/2027           | 2027/2028         |
| <b>Total Expenditure</b> | <b>54,796,500</b>     | <b>46,222,816</b> | <b>55,010,890</b>   | <b>56,169,807</b> |

0760020 Policy Advisory Services

|                                   | Baseline<br>Estimates | Estimates         | Projected Estimates |                   |
|-----------------------------------|-----------------------|-------------------|---------------------|-------------------|
| Economic Classification           | 2024/2025             | 2025/2026         | 2026/2027           | 2027/2028         |
|                                   | KShs.                 | KShs.             | KShs.               | KShs.             |
| <b>Current Expenditure</b>        | <b>30,703,680</b>     | <b>28,289,963</b> | <b>36,705,029</b>   | <b>41,739,197</b> |
| 2100000 Compensation to Employees | 10,089,480            | 17,679,313        | 22,195,509          | 27,050,547        |
| 2200000 Use of Goods and Services | 20,614,200            | 10,610,650        | 14,509,520          | 14,688,650        |
| <b>Total Expenditure</b>          | <b>30,703,680</b>     | <b>28,289,963</b> | <b>36,705,029</b>   | <b>41,739,197</b> |

0760000 Policy Coordination and Strategy

|                                   | Baseline<br>Estimates | Estimates         | Projected Estimates |                   |
|-----------------------------------|-----------------------|-------------------|---------------------|-------------------|
| Economic Classification           | 2024/2025             | 2025/2026         | 2026/2027           | 2027/2028         |
|                                   | KShs.                 | KShs.             | KShs.               | KShs.             |
| <b>Current Expenditure</b>        | <b>85,500,180</b>     | <b>74,512,779</b> | <b>91,715,919</b>   | <b>97,909,004</b> |
| 2100000 Compensation to Employees | 35,143,480            | 48,795,254        | 54,313,729          | 60,012,684        |
| 2200000 Use of Goods and Services | 48,356,700            | 22,917,525        | 33,347,190          | 33,826,320        |
| 3100000 Non Financial Assets      | 2,000,000             | 2,800,000         | 4,055,000           | 4,070,000         |
| <b>Total Expenditure</b>          | <b>85,500,180</b>     | <b>74,512,779</b> | <b>91,715,919</b>   | <b>97,909,004</b> |

0761050 Administrative Services

|                                   | Baseline<br>Estimates | Estimates          | Projected Estimates |                    |
|-----------------------------------|-----------------------|--------------------|---------------------|--------------------|
| Economic Classification           | 2024/2025             | 2025/2026          | 2026/2027           | 2027/2028          |
|                                   | KShs.                 | KShs.              | KShs.               | KShs.              |
| <b>Current Expenditure</b>        | <b>177,325,736</b>    | <b>191,627,047</b> | <b>233,561,060</b>  | <b>240,443,336</b> |
| 2100000 Compensation to Employees | 109,890,736           | 135,901,729        | 157,546,910         | 158,648,856        |
| 2200000 Use of Goods and Services | 65,935,000            | 52,925,318         | 73,114,150          | 78,794,480         |
| 3100000 Non Financial Assets      | 1,500,000             | 2,800,000          | 2,900,000           | 3,000,000          |
| <b>Total Expenditure</b>          | <b>177,325,736</b>    | <b>191,627,047</b> | <b>233,561,060</b>  | <b>240,443,336</b> |

0761000 General Administration, Planning and Support Services

|                         | Baseline<br>Estimates | Estimates | Projected Estimates |           |
|-------------------------|-----------------------|-----------|---------------------|-----------|
| Economic Classification | 2024/2025             | 2025/2026 | 2026/2027           | 2027/2028 |



**1014 State Department for Parliamentary Affairs**

**PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

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

| <b>Economic Classification</b>    | <b>Baseline<br/>Estimates</b> | <b>Estimates</b>   | <b>Projected Estimates</b> |                    |
|-----------------------------------|-------------------------------|--------------------|----------------------------|--------------------|
|                                   | <b>2024/2025</b>              | <b>2025/2026</b>   | <b>2026/2027</b>           | <b>2027/2028</b>   |
|                                   | <b>KShs.</b>                  | <b>KShs.</b>       | <b>KShs.</b>               | <b>KShs.</b>       |
| <b>Current Expenditure</b>        | <b>177,325,736</b>            | <b>191,627,047</b> | <b>233,561,060</b>         | <b>240,443,336</b> |
| 2100000 Compensation to Employees | 109,890,736                   | 135,901,729        | 157,546,910                | 158,648,856        |
| 2200000 Use of Goods and Services | 65,935,000                    | 52,925,318         | 73,114,150                 | 78,794,480         |
| 3100000 Non Financial Assets      | 1,500,000                     | 2,800,000          | 2,900,000                  | 3,000,000          |
| <b>Total Expenditure</b>          | <b>177,325,736</b>            | <b>191,627,047</b> | <b>233,561,060</b>         | <b>240,443,336</b> |

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

## **PART A. Vision**

A center of excellence dedicated to the institutionalization of performance management aimed at enhancing quality service delivery.

## **PART B. Mission**

To systematically and proficiently embed performance management and enhance service delivery within the public sector.

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

The State Department for Performance and Delivery Management is entrusted with the critical responsibility of institutionalizing Performance Management within the Public Service sector. Its mandate encompasses the oversight of the performance of Government Ministries, Departments, and Agencies in service delivery, alongside the coordination of innovative solutions to address challenges that impede public service operations. Furthermore, the Department is charged with the monitoring and evaluation of performance to ensure compliance by contracting parties with established performance targets, as well as the supervision of the implementation of the Government's priority programs and projects.

The recurrent budget allocated to the State Department for the fiscal years 2021/22, 2022/23, and 2023/24 amounted to KSh 69.6 million, KSh 85.9 million, and KSh 338.0 million, respectively. The actual expenditures for these fiscal years were KSh 61.8 million, KSh 71.9 million, and KSh 332.3 million, leading to absorption rates of 98.22%, 88.81%, and 83.63%, respectively.

During the review period, the State Department implemented several significant initiatives: assessed a total of 1,548 performance contracts against a target of 1,925; evaluated the performance of 354, 394, and 418 MDAs for the fiscal years 2021/22, 2022/23, and 2023/24, respectively; automated the Performance Contracting Processes to achieve a success rate of 68.75%; and organized performance and delivery roadshows that engaged all ministries, resulting in the establishment of 198 commitments for execution in 2024.

During this period, the State Department encountered a variety of challenges, such as government-wide austerity measures that led to the partial or non-implementation of planned programs and activities. Moreover, a shortage of technical officers and inadequate office space hindered optimal service delivery. Additionally, insufficient policy and legal frameworks further contributed to the ineffective execution of institutional mandates.

During the Fiscal Year 2025/26 and the Medium Term, the State Department will prioritize several key outputs and services. These initiatives will encompass: a comprehensive review of the Performance Contracting Guidelines for the 2025/2026 performance cycle; the execution of a Mid-Year Performance Review for all MDAs; the automation of Performance Contracting processes to achieve an efficiency rate of 80%; the full establishment of the Kenya Chapter of the Community of Practice on Performance Management; the organization of Stakeholder Interaction forums; and the completion of the development of the Government Coordination Information System (GPCIS). Furthermore, other significant objectives will include the production of documentaries and impact stories that highlight the implementation of National Government projects and programs, the formulation of Regional and County implementation reports, and the monitoring of National Government priority projects and

# 1015 State Department for Performance and Delivery Management

programs.

## PART D. Programme Objectives

| Programme  | Objective  |
|--|--|
| <b>0762000 Public Service Performance Management</b>                 | To establish a robust culture of performance and accountability within the public service sector.          |
| <b>0764000 General Administration, Planning and Support Services</b> | To enhance both efficiency and effectiveness in the implementation of programs.                            |
| <b>0772000 Service Delivery Management</b>                           | To facilitate the effective implementation of government priority programs and initiatives.                |
| <b>077300 Cordination and Supervision of Government</b>              | To enhance the identification of innovative mechanisms within Ministries, Departments and Agencies (MDAs). |

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028****Programme:** 0762000 Public Service Performance Management**Outcome:** Improved Service Delivery**Sub Programme:** 0762010 Performance Management

| Delivery Unit   | Key Output (KO)                 | Key Performance Indicators (KPIs)  | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---|---------------------------------|--|-------------------|-------------------|-------------------|
| 1015000100 Public Service Performance Management Unit (PSPMU) | Performance Management Services | Reviewed PC Guidelines   | 1                 | 1                 | 1                 |
|   |                                 | % Level of Automation of the PC Processes                                    | 85                | 90                | 100               |
|   |                                 | No. of MDAs Sensitized on the Kenya Integrated Performance Management Policy | 60                | -                 | -                 |
|   |                                 | % Level of Development of the Public Service Performance Management Bill     | 100               | -                 | -                 |
|   |                                 | Public Service Performance Management Regulations                            | -                 | 1                 | -                 |
|   |                                 | No. of MDAs' PCs Aligned to the Government Priorities                        | 477               | 477               | 477               |
|   |                                 | No. of Ministries whose Mid-year Performance is Assessed                     | 26                | 26                | 26                |
|   |                                 | No. of MDAs' Performance Evaluated   | 477               | 477               | 477               |
|   |                                 | No. of Group (Ministries, State Corporations, Tertiary                       | 4                 | 4                 | 4                 |

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028**

|  |  |   |     |     |     |
|--|--|---|-----|-----|-----|
|  |  | Institutions & County Governments) Trainings on Performance Management Undertaken             |     |     |     |
|  |  | Proportion of County Governments Provided with Technical Assistance on Performance Management | 100 | 100 | 100 |
|  |  | Impact Assessment on Performance Contracting in the Public Service Conducted                  | 1   | -   | -   |
|  |  | % Level of Operationalization of Independent Negotiation and Evaluation Committee             | 50  | 100 | 100 |

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

**Outcome:** Enhanced Efficiency and Effectiveness in Programme Implementation

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

| Delivery Unit                                   | Key Output (KO)                          | Key Performance Indicators (KPIs)                                     | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---|--|---|-------------------|-------------------|-------------------|
| 1015001200 Headquarters Administrative Services | Human Resources and Development Services | Skills Gap Analysis and Training Needs Assessment Reports implemented | 60                | 80                | 100               |

**Sub Programme:** 0764020 Financial Management Services

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---------------|-----------------|-----------------------------------|-------------------|-------------------|-------------------|
|---------------|-----------------|-----------------------------------|-------------------|-------------------|-------------------|

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028**

|  |                    |  |   |   |   |
|--|--------------------|--|---|---|---|
| 1015001200 Headquarters<br>Administrative Services | Financial Services | Quarterly Financial Reports<br>Submitted | 4 | 4 | 4 |
|--|--------------------|--|---|---|---|

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

| Delivery Unit                                      | Key Output (KO) | Key Performance Indicators (KPIs)                   | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|--|-----------------|---|-------------------|-------------------|-------------------|
| 1015001200 Headquarters<br>Administrative Services | ICT Services    | No. of staff issued with<br>necessary ICT equipment | 70                | 50                | 40                |

**Sub Programme:** 0764040 Planning Services

| Delivery Unit  | Key Output (KO)                               | Key Performance Indicators (KPIs)                   | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|--|---|---|-------------------|-------------------|-------------------|
| 1015000900 Central Project<br>Planning and Monitoring<br>Directorate (CPPMD) | Planning, Monitoring & Evaluation<br>Services | Mid-term Review of the<br>Strategic Plan Undertaken | 100               | -                 | -                 |

**Sub Programme:** 0764050 Administrative Services

| Delivery Unit                                      | Key Output (KO)         | Key Performance Indicators (KPIs)           | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|--|-------------------------|---|-------------------|-------------------|-------------------|
| 1015001200 Headquarters<br>Administrative Services | Administrative Services | % Level of Office<br>Accommodation Acquired | 100               | 100               | 100               |

**Programme:** 0772000 Service Delivery Management

**Outcome:** Timely Delivery of Priority Programmes and Projects

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028**

**Sub Programme:** 0772010 Service Delivery Management

| Delivery Unit                                | Key Output (KO)              | Key Performance Indicators (KPIs)                                     | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|--|------------------------------|---|-------------------|-------------------|-------------------|
| 1015000200 Government Delivery Service (GDS) | Government Delivery Services | No. of National Government Priority Programmes and Projects Monitored | 260               | 350               | 350               |
|  |                              | % level of GPRS functionalities upgraded                              | 70                | 100               | -                 |
|  |                              | % of Project/Programme issues unlocked and resolved                   | 100               | 100               | 100               |
|  |                              | No. of regional implementation reports developed                      | 80                | 80                | 80                |

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

**Outcome:** Innovative Mechanisms Effectively Identified and Adopted

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

| Delivery Unit   | Key Output (KO)       | Key Performance Indicators (KPIs)  | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---|-----------------------|--|-------------------|-------------------|-------------------|
| 1015000300 Programmes and Projects Coordination Directorate | Coordination Services | % Level of implementation of the Government Innovation Coordination Programme (GICP) | 40                | 70                | 100               |
|   |                       | % Level of Development of Knowledge Management Framework                             | 100               | -                 | -                 |

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028**

|  |  |  |   |   |   |
|--|--|--|---|---|---|
|  |  | Annual report on adoption of innovations in the Public Service developed | 1 | 1 | 1 |
|--|--|--|---|---|---|



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

**PART F: Summary of Expenditure by Programmes, 2025/2026 - 2027/2028**

| Programme   | Baseline           | Estimates          | Projected Estimates |                    |
|---|--------------------|--------------------|---------------------|--------------------|
|   | 2024/2025          | 2025/2026          | 2026/2027           | 2027/2028          |
|   | <b>KShs.</b>       | <b>KShs.</b>       | <b>KShs.</b>        | <b>KShs.</b>       |
| 0762010 Performance Management  | 105,900,819        | 113,709,380        | 127,847,153         | 131,467,045        |
| <b>0762000 Public Service Performance Management</b>  | <b>105,900,819</b> | <b>113,709,380</b> | <b>127,847,153</b>  | <b>131,467,045</b> |
| 0764010 Human Resources and Support Services  | 14,553,363         | 21,137,753         | 24,294,771          | 25,198,067         |
| 0764020 Financial Management Services   | 31,524,412         | 39,941,705         | 43,458,386          | 43,402,255         |
| 0764030 Information Communications Technology Services  | 12,080,707         | 15,627,615         | 20,348,809          | 22,457,433         |
| 0764040 Planning Services   | 14,034,051         | 13,226,799         | 14,648,420          | 15,176,889         |
| 0764050 Administrative Services   | 200,800,792        | 155,271,871        | 181,160,329         | 190,139,624        |
| <b>0764000 General Administration, Planning and Support Services</b>                            | <b>272,993,325</b> | <b>245,205,743</b> | <b>283,910,715</b>  | <b>296,374,268</b> |
| 0772010 Service Delivery Management   | 210,056,308        | 266,582,802        | 276,265,329         | 281,863,030        |
| <b>0772000 Service Delivery Management</b>  | <b>210,056,308</b> | <b>266,582,802</b> | <b>276,265,329</b>  | <b>281,863,030</b> |
| 0773010 Cordination and Supervision Services  | 43,799,685         | 45,906,564         | 52,576,433          | 53,595,657         |
| <b>0773000 Cordination and Supervison of Government</b>   | <b>43,799,685</b>  | <b>45,906,564</b>  | <b>52,576,433</b>   | <b>53,595,657</b>  |
| <b>Total Expenditure for Vote 1015 State Department for Performance and Delivery Management</b> | <b>632,750,137</b> | <b>671,404,489</b> | <b>740,599,630</b>  | <b>763,300,000</b> |

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

**PART G: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

| <b>Economic Classification</b>    | <b>Baseline<br/>Estimates</b> | <b>Estimates</b>   | <b>Projected Estimates</b> |                    |
|-----------------------------------|-------------------------------|--------------------|----------------------------|--------------------|
|                                   | <b>2024/2025</b>              | <b>2025/2026</b>   | <b>2026/2027</b>           | <b>2027/2028</b>   |
|                                   | <b>KShs.</b>                  | <b>KShs.</b>       | <b>KShs.</b>               | <b>KShs.</b>       |
| <b>Current Expenditure</b>        | <b>632,750,137</b>            | <b>671,404,489</b> | <b>740,599,630</b>         | <b>763,300,000</b> |
| 2100000 Compensation to Employees | 354,345,960                   | 442,900,000        | 452,599,630                | 462,600,000        |
| 2200000 Use of Goods and Services | 242,330,677                   | 220,409,189        | 281,647,710                | 294,030,095        |
| 2700000 Social Benefits           | 2,100,500                     | -                  | -                          | -                  |
| 3100000 Non Financial Assets      | 33,973,000                    | 8,095,300          | 6,352,290                  | 6,669,905          |
| <b>Total Expenditure</b>          | <b>632,750,137</b>            | <b>671,404,489</b> | <b>740,599,630</b>         | <b>763,300,000</b> |

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

**PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

**0762010 Performance Management**

| <b>Economic Classification</b>    | <b>Baseline Estimates</b> | <b>Estimates</b>   | <b>Projected Estimates</b> |                    |
|-----------------------------------|---------------------------|--------------------|----------------------------|--------------------|
|                                   | <b>2024/2025</b>          | <b>2025/2026</b>   | <b>2026/2027</b>           | <b>2027/2028</b>   |
|                                   | <b>KShs.</b>              | <b>KShs.</b>       | <b>KShs.</b>               | <b>KShs.</b>       |
| <b>Current Expenditure</b>        | <b>105,900,819</b>        | <b>113,709,380</b> | <b>127,847,153</b>         | <b>131,467,045</b> |
| 2100000 Compensation to Employees | 49,015,338                | 61,137,483         | 62,567,397                 | 63,673,303         |
| 2200000 Use of Goods and Services | 56,885,481                | 52,571,897         | 65,279,756                 | 67,793,742         |
| <b>Total Expenditure</b>          | <b>105,900,819</b>        | <b>113,709,380</b> | <b>127,847,153</b>         | <b>131,467,045</b> |

**0762000 Public Service Performance Management**

| <b>Economic Classification</b>    | <b>Baseline Estimates</b> | <b>Estimates</b>   | <b>Projected Estimates</b> |                    |
|-----------------------------------|---------------------------|--------------------|----------------------------|--------------------|
|                                   | <b>2024/2025</b>          | <b>2025/2026</b>   | <b>2026/2027</b>           | <b>2027/2028</b>   |
|                                   | <b>KShs.</b>              | <b>KShs.</b>       | <b>KShs.</b>               | <b>KShs.</b>       |
| <b>Current Expenditure</b>        | <b>105,900,819</b>        | <b>113,709,380</b> | <b>127,847,153</b>         | <b>131,467,045</b> |
| 2100000 Compensation to Employees | 49,015,338                | 61,137,483         | 62,567,397                 | 63,673,303         |
| 2200000 Use of Goods and Services | 56,885,481                | 52,571,897         | 65,279,756                 | 67,793,742         |
| <b>Total Expenditure</b>          | <b>105,900,819</b>        | <b>113,709,380</b> | <b>127,847,153</b>         | <b>131,467,045</b> |

**0764010 Human Resources and Support Services**

| <b>Economic Classification</b>    | <b>Baseline Estimates</b> | <b>Estimates</b>  | <b>Projected Estimates</b> |                   |
|-----------------------------------|---------------------------|-------------------|----------------------------|-------------------|
|                                   | <b>2024/2025</b>          | <b>2025/2026</b>  | <b>2026/2027</b>           | <b>2027/2028</b>  |
|                                   | <b>KShs.</b>              | <b>KShs.</b>      | <b>KShs.</b>               | <b>KShs.</b>      |
| <b>Current Expenditure</b>        | <b>14,553,363</b>         | <b>21,137,753</b> | <b>24,294,771</b>          | <b>25,198,067</b> |
| 2100000 Compensation to Employees | -                         | 14,872,730        | 15,313,739                 | 15,767,983        |
| 2200000 Use of Goods and Services | 14,553,363                | 6,265,023         | 8,981,032                  | 9,430,084         |
| <b>Total Expenditure</b>          | <b>14,553,363</b>         | <b>21,137,753</b> | <b>24,294,771</b>          | <b>25,198,067</b> |

**0764020 Financial Management Services**

| <b>Economic Classification</b>    | <b>Baseline Estimates</b> | <b>Estimates</b>  | <b>Projected Estimates</b> |                   |
|-----------------------------------|---------------------------|-------------------|----------------------------|-------------------|
|                                   | <b>2024/2025</b>          | <b>2025/2026</b>  | <b>2026/2027</b>           | <b>2027/2028</b>  |
|                                   | <b>KShs.</b>              | <b>KShs.</b>      | <b>KShs.</b>               | <b>KShs.</b>      |
| <b>Current Expenditure</b>        | <b>31,524,412</b>         | <b>39,941,705</b> | <b>43,458,386</b>          | <b>43,402,255</b> |
| 2100000 Compensation to Employees | 15,624,412                | 31,991,541        | 32,207,750                 | 32,309,063        |
| 2200000 Use of Goods and Services | 15,900,000                | 7,950,164         | 11,250,636                 | 11,093,192        |
| <b>Total Expenditure</b>          | <b>31,524,412</b>         | <b>39,941,705</b> | <b>43,458,386</b>          | <b>43,402,255</b> |

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

**PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

**0764030 Information Communications Technology Services**

| <b>Economic Classification</b>    | <b>Baseline Estimates</b> | <b>Estimates</b>  | <b>Projected Estimates</b> |                   |
|-----------------------------------|---------------------------|-------------------|----------------------------|-------------------|
|                                   | <b>2024/2025</b>          | <b>2025/2026</b>  | <b>2026/2027</b>           | <b>2027/2028</b>  |
|                                   | <b>KShs.</b>              | <b>KShs.</b>      | <b>KShs.</b>               | <b>KShs.</b>      |
| <b>Current Expenditure</b>        | <b>12,080,707</b>         | <b>15,627,615</b> | <b>20,348,809</b>          | <b>22,457,433</b> |
| 2100000 Compensation to Employees | -                         | 4,594,033         | 5,739,067                  | 6,888,453         |
| 2200000 Use of Goods and Services | 11,080,707                | 10,033,082        | 13,559,742                 | 14,466,480        |
| 3100000 Non Financial Assets      | 1,000,000                 | 1,000,500         | 1,050,000                  | 1,102,500         |
| <b>Total Expenditure</b>          | <b>12,080,707</b>         | <b>15,627,615</b> | <b>20,348,809</b>          | <b>22,457,433</b> |

**0764040 Planning Services**

| <b>Economic Classification</b>    | <b>Baseline Estimates</b> | <b>Estimates</b>  | <b>Projected Estimates</b> |                   |
|-----------------------------------|---------------------------|-------------------|----------------------------|-------------------|
|                                   | <b>2024/2025</b>          | <b>2025/2026</b>  | <b>2026/2027</b>           | <b>2027/2028</b>  |
|                                   | <b>KShs.</b>              | <b>KShs.</b>      | <b>KShs.</b>               | <b>KShs.</b>      |
| <b>Current Expenditure</b>        | <b>14,034,051</b>         | <b>13,226,799</b> | <b>14,648,420</b>          | <b>15,176,889</b> |
| 2100000 Compensation to Employees | 6,749,051                 | 6,984,649         | 6,999,169                  | 7,145,176         |
| 2200000 Use of Goods and Services | 7,285,000                 | 6,242,150         | 7,649,251                  | 8,031,713         |
| <b>Total Expenditure</b>          | <b>14,034,051</b>         | <b>13,226,799</b> | <b>14,648,420</b>          | <b>15,176,889</b> |

**0764050 Administrative Services**

| <b>Economic Classification</b>    | <b>Baseline Estimates</b> | <b>Estimates</b>   | <b>Projected Estimates</b> |                    |
|-----------------------------------|---------------------------|--------------------|----------------------------|--------------------|
|                                   | <b>2024/2025</b>          | <b>2025/2026</b>   | <b>2026/2027</b>           | <b>2027/2028</b>   |
|                                   | <b>KShs.</b>              | <b>KShs.</b>       | <b>KShs.</b>               | <b>KShs.</b>       |
| <b>Current Expenditure</b>        | <b>200,800,792</b>        | <b>155,271,871</b> | <b>181,160,329</b>         | <b>190,139,624</b> |
| 2100000 Compensation to Employees | 79,708,266                | 50,409,104         | 51,937,677                 | 54,169,612         |
| 2200000 Use of Goods and Services | 91,042,726                | 99,767,967         | 127,920,362                | 134,402,607        |
| 3100000 Non Financial Assets      | 30,049,800                | 5,094,800          | 1,302,290                  | 1,567,405          |
| <b>Total Expenditure</b>          | <b>200,800,792</b>        | <b>155,271,871</b> | <b>181,160,329</b>         | <b>190,139,624</b> |

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

| <b>Economic Classification</b>    | <b>Baseline Estimates</b> | <b>Estimates</b>   | <b>Projected Estimates</b> |                    |
|-----------------------------------|---------------------------|--------------------|----------------------------|--------------------|
|                                   | <b>2024/2025</b>          | <b>2025/2026</b>   | <b>2026/2027</b>           | <b>2027/2028</b>   |
|                                   | <b>KShs.</b>              | <b>KShs.</b>       | <b>KShs.</b>               | <b>KShs.</b>       |
| <b>Current Expenditure</b>        | <b>272,993,325</b>        | <b>245,205,743</b> | <b>283,910,715</b>         | <b>296,374,268</b> |
| 2100000 Compensation to Employees | 102,081,729               | 108,852,057        | 112,197,402                | 116,280,287        |
| 2200000 Use of Goods and Services | 139,861,796               | 130,258,386        | 169,361,023                | 177,424,076        |
| 3100000 Non Financial Assets      | 31,049,800                | 6,095,300          | 2,352,290                  | 2,669,905          |

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

**PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

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

| <b>Economic Classification</b> | <b>Baseline Estimates</b> | <b>Estimates</b>   | <b>Projected Estimates</b> |                    |
|--------------------------------|---------------------------|--------------------|----------------------------|--------------------|
|                                | <b>2024/2025</b>          | <b>2025/2026</b>   | <b>2026/2027</b>           | <b>2027/2028</b>   |
| <b>Total Expenditure</b>       | <b>272,993,325</b>        | <b>245,205,743</b> | <b>283,910,715</b>         | <b>296,374,268</b> |

**0772010 Service Delivery Management**

| <b>Economic Classification</b>    | <b>Baseline Estimates</b> | <b>Estimates</b>   | <b>Projected Estimates</b> |                    |
|-----------------------------------|---------------------------|--------------------|----------------------------|--------------------|
|                                   | <b>2024/2025</b>          | <b>2025/2026</b>   | <b>2026/2027</b>           | <b>2027/2028</b>   |
|                                   | <b>KShs.</b>              | <b>KShs.</b>       | <b>KShs.</b>               | <b>KShs.</b>       |
| <b>Current Expenditure</b>        | <b>210,056,308</b>        | <b>266,582,802</b> | <b>276,265,329</b>         | <b>281,863,030</b> |
| 2100000 Compensation to Employees | 178,799,997               | 242,698,310        | 246,901,727                | 251,231,247        |
| 2200000 Use of Goods and Services | 29,155,811                | 23,884,492         | 29,363,602                 | 30,631,783         |
| 2700000 Social Benefits           | 2,100,500                 | -                  | -                          | -                  |
| <b>Total Expenditure</b>          | <b>210,056,308</b>        | <b>266,582,802</b> | <b>276,265,329</b>         | <b>281,863,030</b> |

**0772000 Service Delivery Management**

| <b>Economic Classification</b>    | <b>Baseline Estimates</b> | <b>Estimates</b>   | <b>Projected Estimates</b> |                    |
|-----------------------------------|---------------------------|--------------------|----------------------------|--------------------|
|                                   | <b>2024/2025</b>          | <b>2025/2026</b>   | <b>2026/2027</b>           | <b>2027/2028</b>   |
|                                   | <b>KShs.</b>              | <b>KShs.</b>       | <b>KShs.</b>               | <b>KShs.</b>       |
| <b>Current Expenditure</b>        | <b>210,056,308</b>        | <b>266,582,802</b> | <b>276,265,329</b>         | <b>281,863,030</b> |
| 2100000 Compensation to Employees | 178,799,997               | 242,698,310        | 246,901,727                | 251,231,247        |
| 2200000 Use of Goods and Services | 29,155,811                | 23,884,492         | 29,363,602                 | 30,631,783         |
| 2700000 Social Benefits           | 2,100,500                 | -                  | -                          | -                  |
| <b>Total Expenditure</b>          | <b>210,056,308</b>        | <b>266,582,802</b> | <b>276,265,329</b>         | <b>281,863,030</b> |

**0773010 Cordination and Supervision Services**

| <b>Economic Classification</b>    | <b>Baseline Estimates</b> | <b>Estimates</b>  | <b>Projected Estimates</b> |                   |
|-----------------------------------|---------------------------|-------------------|----------------------------|-------------------|
|                                   | <b>2024/2025</b>          | <b>2025/2026</b>  | <b>2026/2027</b>           | <b>2027/2028</b>  |
|                                   | <b>KShs.</b>              | <b>KShs.</b>      | <b>KShs.</b>               | <b>KShs.</b>      |
| <b>Current Expenditure</b>        | <b>43,799,685</b>         | <b>45,906,564</b> | <b>52,576,433</b>          | <b>53,595,657</b> |
| 2100000 Compensation to Employees | 24,448,896                | 30,212,150        | 30,933,104                 | 31,415,163        |
| 2200000 Use of Goods and Services | 16,427,589                | 13,694,414        | 17,643,329                 | 18,180,494        |
| 3100000 Non Financial Assets      | 2,923,200                 | 2,000,000         | 4,000,000                  | 4,000,000         |
| <b>Total Expenditure</b>          | <b>43,799,685</b>         | <b>45,906,564</b> | <b>52,576,433</b>          | <b>53,595,657</b> |

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

**PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

**077300 Cordination and Supervison of Government**

| <b>Economic Classification</b>    | <b>Baseline<br/>Estimates</b> | <b>Estimates</b>  | <b>Projected Estimates</b> |                   |
|-----------------------------------|-------------------------------|-------------------|----------------------------|-------------------|
|                                   | <b>2024/2025</b>              | <b>2025/2026</b>  | <b>2026/2027</b>           | <b>2027/2028</b>  |
|                                   | <b>KShs.</b>                  | <b>KShs.</b>      | <b>KShs.</b>               | <b>KShs.</b>      |
| <b>Current Expenditure</b>        | <b>43,799,685</b>             | <b>45,906,564</b> | <b>52,576,433</b>          | <b>53,595,657</b> |
| 2100000 Compensation to Employees | 24,448,896                    | 30,212,150        | 30,933,104                 | 31,415,163        |
| 2200000 Use of Goods and Services | 16,427,589                    | 13,694,414        | 17,643,329                 | 18,180,494        |
| 3100000 Non Financial Assets      | 2,923,200                     | 2,000,000         | 4,000,000                  | 4,000,000         |
| <b>Total Expenditure</b>          | <b>43,799,685</b>             | <b>45,906,564</b> | <b>52,576,433</b>          | <b>53,595,657</b> |

# 1016 State Department for Cabinet Affairs

## **PART A. Vision**

Enhancing the efficiency and effectiveness of the execution of governmental policies and programmes.

## **PART B. Mission**

To ensure the effective execution of cabinet decisions, strategic governmental initiatives, and public sector reforms, through proficient coordination aimed at fostering transformative and inclusive growth.

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

The State Department for Cabinet Affairs in the Office of the Deputy President (SDCA-ODP) was established pursuant to Executive Order No. 2 of 2023. In alignment with the directives outlined in this Executive Order, the SDCA-ODP is entrusted with several critical responsibilities: coordinating and facilitating Cabinet Committee meetings; overseeing and ensuring the effective implementation of Cabinet decisions and Presidential directives across all Ministries and State Departments (MDAs); engaging with Constitutional Commissions and Independent Offices on matters necessitating intervention by the National Government, including budgetary considerations, policy formulation, and the execution of their recommendations; coordinating the planning and supervision of programs and projects funded by development partners; overseeing and driving public sector reforms; and executing any additional functions as delegated by His Excellency the President.

The Department received a budget allocation of KSh. 522 million and successfully absorbed KSh. 355 million, resulting in an absorption rate of 68% for the fiscal year 2023/24.

In the fiscal year 2023-2024, the State Department accomplished key milestones, including the creation of the inaugural Annual Progress Report on Cabinet Decisions (APRICD) for September 2023 to December 2024. A comprehensive reporting framework and guidelines for Cabinet Decisions and Presidential Directives were established, alongside the initiation of the Government Delivery Management Information System (GDMIS) as a central repository. The Department also advanced the vision of a 'paperless' government through the development of the Electronic Document and Records Management System (EDRMS) and integrated productivity management within the Public Sector. Furthermore, the Strategic Plan for 2023–2027 was formulated, encompassing Monitoring & Evaluation, Stakeholder Engagement, and Resource Mobilization Frameworks. Additional initiatives included the launch of a website, a citizen service delivery charter, and the implementation of a Workplace Road Safety Mainstreaming Policy, as well as the establishment of a Risk Management Policy Framework and a departmental risk register.

The State Department has encountered significant challenges, including insufficient working space, inadequate tools and equipment, a shortage of staff, and delays in the implementation of the approved organizational structure. To address some of these challenges, the State Department has secured additional office space and plans to recruit technical staff, as the career guidelines for technical positions have been developed and are currently awaiting approval from the Public Service Commission.

The State Department aims to execute Cabinet decisions and Presidential Directives, alongside the Bottom-Up Economic Transformation Agenda for 2022-2027. This initiative

## 1016 State Department for Cabinet Affairs

includes the re-engineering of public sector service delivery, systems, and processes to enhance productivity, efficiency, and effectiveness. Additionally, it will establish harmonized programs and project monitoring systems through a digital platform in the fiscal year 2025 and the medium-term.

### PART D. Programme Objectives

| Programme                               | Objective   |
|---|---|
| <b>0758000 Cabinet Affairs Services</b> | To improve the execution of governmental policies and programs. |



**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028****Programme:** 0758000 Cabinet Affairs Services**Outcome:** Effective and efficient Cabinet Affairs service 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 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---|--------------------------|--|-------------------|-------------------|-------------------|
| 1016000100 Headquarters Administrative Services | Planning Services        | No. of Strategic plans   | 1                 | 1                 | 1                 |
|   |                          | No. of PC's  | 1                 | 1                 | 1                 |
| 1016000200 Evaluation and Communication         | Cabinet Affairs Services | % level of completion of GDMIS developed and maintained        | 100               | -                 | -                 |
|   |                          | Proportion of MDAs with operational GDMIS                      | 100               | 100               | 100               |
|   |                          | Proportion of the targeted Departments capacity built on GDMIS | 100               | 100               | 100               |
|   |                          | GDMIS integrated with other relevant systems                   | 1                 | -                 | -                 |
|   |                          | GDMIS performance evaluated (to inform scalability)            | -                 | -                 | 5                 |
|   |                          | Cabinet Decisions and Status reports prepared                  | 1                 | 1                 | 1                 |
|   |                          | MDAs self-reports and actual projects and programmes status    | 4                 | 4                 | 4                 |
|   |                          | Guidelines on Cabinet Decisions and Presidential               | -                 | 1                 | -                 |

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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028**

|                             |                          |   |    |    |    |
|-----------------------------|--------------------------|---|----|----|----|
|                             |                          | Directives prepared/reviewed  |    |    |    |
|                             |                          | Frameworks for Decisions that need multi-sectoral approach developed/reviewed | 1  | 1  | 1  |
| 1016001000 Cabinet Delivery | Cabinet Affairs Services | No. of reports and briefs/advisories  | 24 | 24 | 24 |

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

| Delivery Unit                                      | Key Output (KO)       | Key Performance Indicators (KPIs)   | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|--|-----------------------|---|-------------------|-------------------|-------------------|
| 1016000100 Headquarters Administrative Services    | Financial Services    | No. of PPR, PBB and Sub-sector reports  | 3                 | 3                 | 3                 |
|  |                       | No. of Controller of Budget reports   | 4                 | 4                 | 4                 |
|  |                       | No. of quarterly and annual reports prepared and submitted                                    | 5                 | 5                 | 5                 |
|  |                       | No. of audit reports  | 1                 | 1                 | 1                 |
| 1016000300 Coordination of Programmes and Projects | Coordination Services | Implementation of Special Government Initiatives monitored, evaluated and reported to Cabinet | 4                 | 4                 | 4                 |
|  |                       | Annual National Special Government Initiatives implementation status report                   | 1                 | 1                 | 1                 |
|  |                       | No. of concept notes on Programmes and projects conceptualized                                | 4                 | 4                 | 4                 |

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028****Sub Programme:** 0758030 Public Sector Reforms

| Delivery Unit                                   | Key Output (KO)          | Key Performance Indicators (KPIs)  | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---|--------------------------|--|-------------------|-------------------|-------------------|
| 1016000100 Headquarters Administrative Services | Human Resource Services  | No. of staff sensitized on SPAS  | 30                | 80                | 80                |
|   |                          | Proportion of trained staff  | 100               | 100               | 100               |
|   |                          | No. of Technical staff vacancies filled  | 32                | -                 | -                 |
| 1016000800 Public Sector Productivity           | Public Sector Reforms    | No of Mapping reports on ongoing Value for Money public sector reforms                   | 1                 | 1                 | 1                 |
|   |                          | Proportion of reviewed existing public sector reform policies, frameworks and programmes | 30                | 40                | 30                |
|   |                          | Model Concept for Fit-for-purpose public sector institutions/MDAs developed              | 1                 | 1                 | 1                 |
|   |                          | Strategy developed on Public Sector Labour Management                                    | 1                 | -                 | -                 |
| 1016001000 Cabinet Delivery                     | Cabinet Affairs Services | Updated Cabinet Decisions and Presidential Directives repository (%)                     | 100               | 100               | 100               |

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

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---------------|-----------------|-----------------------------------|-------------------|-------------------|-------------------|
|---------------|-----------------|-----------------------------------|-------------------|-------------------|-------------------|

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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028**

|  |                         |   |           |           |           |
|--|-------------------------|---|-----------|-----------|-----------|
| 1016000100 Headquarters<br>Administrative Services | Administrative Services | Functional Fleet Management System                              | 1         | -         | -         |
|  |                         | No. of Trees planted  | 4,400,000 | 4,400,000 | 4,400,000 |
|  |                         | No. of Business Continuity Plan (BCP) developed and implemented | 1         | -         | -         |
|  |                         | % Tagged Assets   | 100       | 100       | 100       |
|  |                         | Electronic Document Management System developed                 | 1         | -         | -         |

**Vote 1016 State Department for Cabinet Affairs**

**PART F: Summary of Expenditure by Programmes, 2025/2026 - 2027/2028**

| Programme  | Baseline           | Estimates          | Projected Estimates |                    |
|--|--------------------|--------------------|---------------------|--------------------|
|  | 2024/2025          | 2025/2026          | 2026/2027           | 2027/2028          |
|  | <b>KShs.</b>       | <b>KShs.</b>       | <b>KShs.</b>        | <b>KShs.</b>       |
| 0758010 Cabinet Decisions and Presidential Directives Delivery                   | 55,317,785         | 42,522,447         | 65,925,073          | 68,380,037         |
| 0758020 Coordination of Dev Partners & Implementation of Special Govt Initiative | 37,891,141         | 11,860,701         | 23,839,596          | 24,839,208         |
| 0758030 Public Sector Reforms  | 18,293,250         | 19,045,149         | 28,784,998          | 31,513,821         |
| 0758040 General Administration, Planning and Support Services                    | 107,170,067        | 130,294,907        | 181,466,880         | 185,083,481        |
| <b>0758000 Cabinet Affairs Services</b>  | <b>218,672,243</b> | <b>203,723,204</b> | <b>300,016,547</b>  | <b>309,816,547</b> |
| <b>Total Expenditure for Vote 1016 State Department for Cabinet Affairs</b>      | <b>218,672,243</b> | <b>203,723,204</b> | <b>300,016,547</b>  | <b>309,816,547</b> |

**1016 State Department for Cabinet Affairs**

**PART G: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

| <b>Economic Classification</b>    | <b>Baseline<br/>Estimates</b> | <b>Estimates</b>   | <b>Projected Estimates</b> |                    |
|-----------------------------------|-------------------------------|--------------------|----------------------------|--------------------|
|                                   | <b>2024/2025</b>              | <b>2025/2026</b>   | <b>2026/2027</b>           | <b>2027/2028</b>   |
|                                   | <b>KShs.</b>                  | <b>KShs.</b>       | <b>KShs.</b>               | <b>KShs.</b>       |
| <b>Current Expenditure</b>        | <b>218,672,243</b>            | <b>203,723,204</b> | <b>300,016,547</b>         | <b>309,816,547</b> |
| 2100000 Compensation to Employees | 72,000,000                    | 86,216,547         | 95,516,547                 | 98,116,547         |
| 2200000 Use of Goods and Services | 136,597,243                   | 112,120,407        | 195,919,062                | 202,687,347        |
| 3100000 Non Financial Assets      | 10,075,000                    | 5,386,250          | 8,580,938                  | 9,012,653          |
| <b>Total Expenditure</b>          | <b>218,672,243</b>            | <b>203,723,204</b> | <b>300,016,547</b>         | <b>309,816,547</b> |

1016 State Department for Cabinet Affairs

PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

0758010 Cabinet Decisions and Presidential Directives Delivery

| Economic Classification           | Baseline Estimates | Estimates         | Projected Estimates |                   |
|-----------------------------------|--------------------|-------------------|---------------------|-------------------|
|                                   | 2024/2025          | 2025/2026         | 2026/2027           | 2027/2028         |
|                                   | KShs.              | KShs.             | KShs.               | KShs.             |
| <b>Current Expenditure</b>        | <b>55,317,785</b>  | <b>42,522,447</b> | <b>65,925,073</b>   | <b>68,380,037</b> |
| 2100000 Compensation to Employees | 13,934,880         | 5,254,951         | 6,571,646           | 7,400,289         |
| 2200000 Use of Goods and Services | 41,382,905         | 37,267,496        | 59,353,427          | 60,979,748        |
| <b>Total Expenditure</b>          | <b>55,317,785</b>  | <b>42,522,447</b> | <b>65,925,073</b>   | <b>68,380,037</b> |

0758020 Coordination of Dev Partners & Implementation of Special Govt Initiative

| Economic Classification           | Baseline Estimates | Estimates         | Projected Estimates |                   |
|-----------------------------------|--------------------|-------------------|---------------------|-------------------|
|                                   | 2024/2025          | 2025/2026         | 2026/2027           | 2027/2028         |
|                                   | KShs.              | KShs.             | KShs.               | KShs.             |
| <b>Current Expenditure</b>        | <b>37,891,141</b>  | <b>11,860,701</b> | <b>23,839,596</b>   | <b>24,839,208</b> |
| 2100000 Compensation to Employees | 22,021,344         | 4,723,201         | 5,029,596           | 5,128,708         |
| 2200000 Use of Goods and Services | 15,869,797         | 7,137,500         | 18,810,000          | 19,710,500        |
| <b>Total Expenditure</b>          | <b>37,891,141</b>  | <b>11,860,701</b> | <b>23,839,596</b>   | <b>24,839,208</b> |

0758030 Public Sector Reforms

| Economic Classification           | Baseline Estimates | Estimates         | Projected Estimates |                   |
|-----------------------------------|--------------------|-------------------|---------------------|-------------------|
|                                   | 2024/2025          | 2025/2026         | 2026/2027           | 2027/2028         |
|                                   | KShs.              | KShs.             | KShs.               | KShs.             |
| <b>Current Expenditure</b>        | <b>18,293,250</b>  | <b>19,045,149</b> | <b>28,784,998</b>   | <b>31,513,821</b> |
| 2100000 Compensation to Employees | 10,789,920         | 14,965,149        | 16,145,998          | 18,287,321        |
| 2200000 Use of Goods and Services | 7,503,330          | 4,080,000         | 12,639,000          | 13,226,500        |
| <b>Total Expenditure</b>          | <b>18,293,250</b>  | <b>19,045,149</b> | <b>28,784,998</b>   | <b>31,513,821</b> |

0758040 General Administration, Planning and Support Services

| Economic Classification           | Baseline Estimates | Estimates          | Projected Estimates |                    |
|-----------------------------------|--------------------|--------------------|---------------------|--------------------|
|                                   | 2024/2025          | 2025/2026          | 2026/2027           | 2027/2028          |
|                                   | KShs.              | KShs.              | KShs.               | KShs.              |
| <b>Current Expenditure</b>        | <b>107,170,067</b> | <b>130,294,907</b> | <b>181,466,880</b>  | <b>185,083,481</b> |
| 2100000 Compensation to Employees | 25,253,856         | 61,273,246         | 67,769,307          | 67,300,229         |
| 2200000 Use of Goods and Services | 71,841,211         | 63,635,411         | 105,116,635         | 108,770,599        |
| 3100000 Non Financial Assets      | 10,075,000         | 5,386,250          | 8,580,938           | 9,012,653          |
| <b>Total Expenditure</b>          | <b>107,170,067</b> | <b>130,294,907</b> | <b>181,466,880</b>  | <b>185,083,481</b> |

**1016 State Department for Cabinet Affairs**

**PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

**0758000 Cabinet Affairs Services**

| <b>Economic Classification</b>    | <b>Baseline<br/>Estimates</b> | <b>Estimates</b>   | <b>Projected Estimates</b> |                    |
|-----------------------------------|-------------------------------|--------------------|----------------------------|--------------------|
|                                   | <b>2024/2025</b>              | <b>2025/2026</b>   | <b>2026/2027</b>           | <b>2027/2028</b>   |
|                                   | <b>KShs.</b>                  | <b>KShs.</b>       | <b>KShs.</b>               | <b>KShs.</b>       |
| <b>Current Expenditure</b>        | <b>218,672,243</b>            | <b>203,723,204</b> | <b>300,016,547</b>         | <b>309,816,547</b> |
| 2100000 Compensation to Employees | 72,000,000                    | 86,216,547         | 95,516,547                 | 98,116,547         |
| 2200000 Use of Goods and Services | 136,597,243                   | 112,120,407        | 195,919,062                | 202,687,347        |
| 3100000 Non Financial Assets      | 10,075,000                    | 5,386,250          | 8,580,938                  | 9,012,653          |
| <b>Total Expenditure</b>          | <b>218,672,243</b>            | <b>203,723,204</b> | <b>300,016,547</b>         | <b>309,816,547</b> |



# 1017 State House

## **PART A. Vision**

Transformative Leadership for a Transparent and Accountable Presidency.

## **PART B. Mission**

To enable the President to offer strategic leadership and policy guidance for the advancement of national prosperity.

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

The State House is tasked with facilitating His Excellency the President in the execution of functions as outlined in the Constitution of Kenya, 2010, and further elaborated in Executive Order No. 2 of November 2023, in pursuit of the Government's transformation agenda. This aligns with the aspirations set forth in the Constitution of Kenya, 2010, the Medium-Term Plan IV of Kenya Vision 2030, the Bottom-Up Economic Transformation Agenda (BETA), as well as regional and international development frameworks and other applicable laws and regulations.

During the review period for the fiscal years 2021/22 and 2022/23, the State House functions were budgeted and executed under Vote 1011 – Executive Office of the President. In the fiscal year 2023/24, the State House, under Vote 1017, received an allocation of KSh. 10.0 billion, while the actual expenditure amounted to KSh. 10.0 million, resulting in an impressive absorption rate of 99.97%.

The key achievements during the review period encompass: facilitating the engagements of His Excellency the President in fulfilling the constitutional mandate; providing advisory services and support for government strategic interventions; overseeing the implementation of programs under the Office of the First Lady, as well as strategic communication and public engagements; enhancing and maintaining the infrastructure of State Houses and Lodges; and administering statutory benefits to retired Presidents, Vice Presidents, and designated State Officers.

In fulfilling its mandate, State House encountered several challenges, including insufficient funding that impeded the execution of various activities, programs and projects.

In the fiscal year 2025/26 and throughout the Medium-Term period, the State House will support His Excellency the President in executing the constitutional mandate. Additionally, it will assist the Office of the Secretary to the Cabinet by providing policy advisory and strategic support for government initiatives. The State House will also facilitate strategic communications and public engagements, ensure the maintenance of infrastructure at State Houses and Lodges, and administer statutory benefits for the retired President, Vice Presidents, and other designated State Officers.

## 1017 State House

### PART D. Programme Objectives

#### Programme

#### Objective

|                                    |   |
|------------------------------------|---|
| <b>0704000 State House Affairs</b> | To ensure the effective implementation of the Presidential mandate in accordance with the provisions of the Constitution. |
|------------------------------------|---|

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028****Programme:** 0704000 State House Affairs**Outcome:** Effective and efficient service delivery to the citizenry**Sub Programme:** 0704010 Coordination of State House Functions

| Delivery Unit                                 | Key Output (KO)                     | Key Performance Indicators (KPIs)  | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---|-------------------------------------|--|-------------------|-------------------|-------------------|
| 1017000300 State House - Nairobi              | Presidential Coordination Services  | % level of operations, activities and programmes facilitated                           | 100               | 100               | 100               |
|   |                                     | No. of garden parties/luncheons held during National celebrations                      | 3                 | 3                 | 3                 |
|   |                                     | Completion rate of the digital repository  | 50                | 75                | 100               |
| 1017000400 State House - Mombasa              | Presidential Coordination Services  | % level of operations, activities and programmes facilitated                           | 100               | 100               | 100               |
| 1017000500 State House - Nakuru               | Presidential Coordination Services  | % level of operations, activities and programmes facilitated                           | 100               | 100               | 100               |
| 1017000600 State Lodges                       | Presidential Coordination Services  | % level of operations, activities and programmes facilitated                           | 100               | 100               | 100               |
| 1017000700 Presidential Communication Service | Presidential communication services | % level of coverage  | 100               | 100               | 100               |
|   |                                     | No. of documentaries on status of implementation of BETA priorities produced and aired | 15                | 20                | 20                |

# 1017 State House

## PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028

|  |                                     |  |     |     |     |
|--|-------------------------------------|--|-----|-----|-----|
|  |                                     | Communications strategy developed and implemented      | 1   | 1   | 1   |
| 1017000800 Policy Analysis and Research                      | Policy advisories Services          | Proportion of advisories signed off for implementation | 100 | 100 | 100 |
|  |                                     | Annual state of the economy report                     | 1   | 1   | 1   |
| 1017100100 General Maintenance Works at State House Nairobi  | Infrastructure Development Services | % completion rate of the targeted works                | 100 | 100 | 100 |
| 1017100200 General Maintenance Works at Eldoret State Lodge  | Infrastructure Development Services | % completion rate of the targeted works                | 100 | 100 | 100 |
| 1017100300 General Maintenance Works at State House Sagana   | Infrastructure Development Services | % completion rate of the targeted works                | 100 | 100 | 100 |
| 1017100400 Refurbishment of buildings at Mombasa State House | Infrastructure Development Services | % completion rate of the targeted works                | 100 | 100 | 100 |
| 1017100500 Refurbishment of buildings at Nakuru State House  | Infrastructure Development Services | % completion rate of the targeted works                | 100 | 100 | 100 |
| 1017100600 Rehabilitation Works at Kisumu State Lodge        | Infrastructure Development Services | % completion rate of the targeted works                | 100 | 100 | 100 |
| 1017100700 Rehabilitation Works at Kakamega State Lodge      | Infrastructure Development Services | % completion rate of the targeted works                | 100 | 100 | 100 |
| 1017101100 The Mechanical Garage                             | Infrastructure Development Services | % completion rate of the targeted works                | 100 | 100 | 100 |

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028**

|                              |                                     |   |     |     |     |
|------------------------------|-------------------------------------|---|-----|-----|-----|
| 1017101200 Kisii State Lodge | Infrastructure Development Services | % completion rate of the targeted works | 100 | 100 | 100 |
|------------------------------|-------------------------------------|---|-----|-----|-----|

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

| <b>Delivery Unit</b>  | <b>Key Output (KO)</b>      | <b>Key Performance Indicators (KPIs)</b>              | <b>Targets 2025/2026</b> | <b>Targets 2026/2027</b> | <b>Targets 2027/2028</b> |
|---|-----------------------------|---|--------------------------|--------------------------|--------------------------|
| 1017000200 Admin of Statutory Benefits to Retired Presidents/ Vice Presidents | Statutory benefits services | % Level of compliance to the Statutory benefits Acts. | 100                      | 100                      | 100                      |

**Vote 1017 State House**

**PART F: Summary of Expenditure by Programmes, 2025/2026 - 2027/2028**

| Programme   | Baseline             | Estimates            | Projected Estimates   |                       |
|---|----------------------|----------------------|-----------------------|-----------------------|
|   | 2024/2025            | 2025/2026            | 2026/2027             | 2027/2028             |
|   | <b>KShs.</b>         | <b>KShs.</b>         | <b>KShs.</b>          | <b>KShs.</b>          |
| 0704010 Coordination of State House Functions                           | 7,745,572,215        | 8,126,301,177        | 10,001,990,957        | 9,998,231,895         |
| 0704020 Administration of Statutory benefits for the retired Presidents | 621,447,835          | 452,606,922          | 543,109,043           | 550,518,105           |
| <b>0704000 State House Affairs</b>                                      | <b>8,367,020,050</b> | <b>8,578,908,099</b> | <b>10,545,100,000</b> | <b>10,548,750,000</b> |
| <b>Total Expenditure for Vote 1017 State House</b>                      | <b>8,367,020,050</b> | <b>8,578,908,099</b> | <b>10,545,100,000</b> | <b>10,548,750,000</b> |

1017 State House

**PART G: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

| <b>Economic Classification</b>    | <b>Baseline Estimates</b> | <b>Estimates</b>     | <b>Projected Estimates</b> |                       |
|-----------------------------------|---------------------------|----------------------|----------------------------|-----------------------|
|                                   | <b>2024/2025</b>          | <b>2025/2026</b>     | <b>2026/2027</b>           | <b>2027/2028</b>      |
|                                   | <b>KShs.</b>              | <b>KShs.</b>         | <b>KShs.</b>               | <b>KShs.</b>          |
| <b>Current Expenditure</b>        | <b>7,967,020,050</b>      | <b>7,684,001,432</b> | <b>8,364,000,000</b>       | <b>8,627,750,000</b>  |
| 2100000 Compensation to Employees | 2,818,725,988             | 3,517,500,000        | 3,106,850,000              | 3,127,250,000         |
| 2200000 Use of Goods and Services | 5,057,831,435             | 4,119,045,270        | 5,203,650,549              | 5,446,073,347         |
| 2700000 Social Benefits           | 22,046,245                | -                    | -                          | -                     |
| 3100000 Non Financial Assets      | 68,416,382                | 47,456,162           | 53,499,451                 | 54,426,653            |
| <b>Capital Expenditure</b>        | <b>400,000,000</b>        | <b>894,906,667</b>   | <b>2,181,100,000</b>       | <b>1,921,000,000</b>  |
| 3100000 Non Financial Assets      | 400,000,000               | 894,906,667          | 2,181,100,000              | 1,921,000,000         |
| <b>Total Expenditure</b>          | <b>8,367,020,050</b>      | <b>8,578,908,099</b> | <b>10,545,100,000</b>      | <b>10,548,750,000</b> |

1017 State House

PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

0704010 Coordination of State House Functions

| Economic Classification           | Baseline Estimates   | Estimates            | Projected Estimates   |                      |
|-----------------------------------|----------------------|----------------------|-----------------------|----------------------|
|                                   | 2024/2025            | 2025/2026            | 2026/2027             | 2027/2028            |
|                                   | KShs.                | KShs.                | KShs.                 | KShs.                |
| <b>Current Expenditure</b>        | <b>7,345,572,215</b> | <b>7,231,394,510</b> | <b>7,820,890,957</b>  | <b>8,077,231,895</b> |
| 2100000 Compensation to Employees | 2,702,778,267        | 3,398,157,619        | 2,985,600,836         | 3,003,975,846        |
| 2200000 Use of Goods and Services | 4,556,531,321        | 3,787,380,729        | 4,783,993,402         | 5,021,035,781        |
| 2700000 Social Benefits           | 22,046,245           | -                    | -                     | -                    |
| 3100000 Non Financial Assets      | 64,216,382           | 45,856,162           | 51,296,719            | 52,220,268           |
| <b>Capital Expenditure</b>        | <b>400,000,000</b>   | <b>894,906,667</b>   | <b>2,181,100,000</b>  | <b>1,921,000,000</b> |
| 3100000 Non Financial Assets      | 400,000,000          | 894,906,667          | 2,181,100,000         | 1,921,000,000        |
| <b>Total Expenditure</b>          | <b>7,745,572,215</b> | <b>8,126,301,177</b> | <b>10,001,990,957</b> | <b>9,998,231,895</b> |

0704020 Administration of Statutory benefits for the retired Presidents

| Economic Classification           | Baseline Estimates | Estimates          | Projected Estimates |                    |
|-----------------------------------|--------------------|--------------------|---------------------|--------------------|
|                                   | 2024/2025          | 2025/2026          | 2026/2027           | 2027/2028          |
|                                   | KShs.              | KShs.              | KShs.               | KShs.              |
| <b>Current Expenditure</b>        | <b>621,447,835</b> | <b>452,606,922</b> | <b>543,109,043</b>  | <b>550,518,105</b> |
| 2100000 Compensation to Employees | 115,947,721        | 119,342,381        | 121,249,164         | 123,274,154        |
| 2200000 Use of Goods and Services | 501,300,114        | 331,664,541        | 419,657,147         | 425,037,566        |
| 3100000 Non Financial Assets      | 4,200,000          | 1,600,000          | 2,202,732           | 2,206,385          |
| <b>Total Expenditure</b>          | <b>621,447,835</b> | <b>452,606,922</b> | <b>543,109,043</b>  | <b>550,518,105</b> |

0704000 State House Affairs

| Economic Classification           | Baseline Estimates   | Estimates            | Projected Estimates   |                       |
|-----------------------------------|----------------------|----------------------|-----------------------|-----------------------|
|                                   | 2024/2025            | 2025/2026            | 2026/2027             | 2027/2028             |
|                                   | KShs.                | KShs.                | KShs.                 | KShs.                 |
| <b>Current Expenditure</b>        | <b>7,967,020,050</b> | <b>7,684,001,432</b> | <b>8,364,000,000</b>  | <b>8,627,750,000</b>  |
| 2100000 Compensation to Employees | 2,818,725,988        | 3,517,500,000        | 3,106,850,000         | 3,127,250,000         |
| 2200000 Use of Goods and Services | 5,057,831,435        | 4,119,045,270        | 5,203,650,549         | 5,446,073,347         |
| 2700000 Social Benefits           | 22,046,245           | -                    | -                     | -                     |
| 3100000 Non Financial Assets      | 68,416,382           | 47,456,162           | 53,499,451            | 54,426,653            |
| <b>Capital Expenditure</b>        | <b>400,000,000</b>   | <b>894,906,667</b>   | <b>2,181,100,000</b>  | <b>1,921,000,000</b>  |
| 3100000 Non Financial Assets      | 400,000,000          | 894,906,667          | 2,181,100,000         | 1,921,000,000         |
| <b>Total Expenditure</b>          | <b>8,367,020,050</b> | <b>8,578,908,099</b> | <b>10,545,100,000</b> | <b>10,548,750,000</b> |



# 1018 State Department for National Government Coordination

## PART A. Vision

A Kenya where National development is effectively coordinated, resulting in improved service delivery and a higher quality of life for all citizens.

## PART B. Mission

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 Background for Programme(s) Funding

The State Department is mandated to ensure smooth operations and effective service delivery across all national government functions. This includes coordinating the identification, prioritization, and enactment of policies and legislation, providing guidance on addressing challenges, and overseeing public participation in policy development. The department also monitors and evaluates policy progress, coordinates parliamentary liaison services, and collaborates with other institutions to build capacity.

The planned key deliverables for the fiscal year 2025/26 and Medium-Term encompass the implementation of a National Government Coordination and Supervision Framework for Government across various Ministries, Departments and Agencies.

## PART D. Programme Objectives

| Programme                                       | Objective   |
|---|---|
| 0755000 Government Coordination and Supervision | To enhance collaboration and efficiency within governmental operations. |

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028****Programme:** 0755000 Government Coordination and Supervision**Outcome:** Improved Synergy in Government operations for effective and efficient service delivery**Sub Programme:** 0755050 Coordination and Supervision Services

| Delivery Unit  | Key Output (KO)       | Key Performance Indicators (KPIs)                           | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|--|-----------------------|---|-------------------|-------------------|-------------------|
| 1018000200 National Government Coordination Secretariat                    | Coordination Services | % implementation of coordination services                   | 100               | 100               | 100               |
|  |                       | No. Sector progress reports generated                       | 1                 | 1                 | 1                 |
|  |                       | No. of National Government priority progress status reports | 4                 | 4                 | 4                 |
|  |                       | No. of Regional Management Committee reports                | 4                 | 4                 | 4                 |
| 1018100100 Support to National Government Coordination Secretariat Project | Coordination Services | No. of monitoring and evaluation reports                    | 4                 | 4                 | 4                 |

**Sub Programme:** 0755070 Administration and Support Services

| Delivery Unit                                   | Key Output (KO)         | Key Performance Indicators (KPIs)        | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---|-------------------------|--|-------------------|-------------------|-------------------|
| 1018000100 Headquarters Administration Services | Administrative Services | No. of financial management reports      | 4                 | 4                 | 4                 |
|   |                         | No. of monitoring and evaluation reports | 4                 | 4                 | 4                 |

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028**

|  |  |                                      |   |   |   |
|--|--|--------------------------------------|---|---|---|
|  |  | Customer satisfaction survey reports | 1 | 1 | 1 |
|--|--|--------------------------------------|---|---|---|

**Vote 1018 State Department for National Government Coordination**

**PART F: Summary of Expenditure by Programmes, 2025/2026 - 2027/2028**

| Programme  | Baseline     | Estimates          | Projected Estimates |                    |
|--|--------------|--------------------|---------------------|--------------------|
|  | 2024/2025    | 2025/2026          | 2026/2027           | 2027/2028          |
|  | <b>KShs.</b> | <b>KShs.</b>       | <b>KShs.</b>        | <b>KShs.</b>       |
| 0755050 Coordination and Supervision Services  | -            | 117,241,025        | 127,819,711         | 130,629,435        |
| 0755070 Administration and Support Services  | -            | 77,025,100         | 100,000,000         | 100,000,000        |
| <b>0755000 Government Coordination and Supervision</b>                                       | -            | <b>194,266,125</b> | <b>227,819,711</b>  | <b>230,629,435</b> |
| <b>Total Expenditure for Vote 1018 State Department for National Government Coordination</b> | -            | <b>194,266,125</b> | <b>227,819,711</b>  | <b>230,629,435</b> |

**1018 State Department for National Government Coordination**

**PART G: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

| <b>Economic Classification</b>    | <b>Baseline Estimates</b> | <b>Estimates</b>   | <b>Projected Estimates</b> |                    |
|-----------------------------------|---------------------------|--------------------|----------------------------|--------------------|
|                                   | <b>2024/2025</b>          | <b>2025/2026</b>   | <b>2026/2027</b>           | <b>2027/2028</b>   |
|                                   | <b>KShs.</b>              | <b>KShs.</b>       | <b>KShs.</b>               | <b>KShs.</b>       |
| <b>Current Expenditure</b>        | -                         | <b>172,266,125</b> | <b>227,819,711</b>         | <b>230,629,435</b> |
| 2100000 Compensation to Employees | -                         | 48,500,911         | 54,793,079                 | 55,085,692         |
| 2200000 Use of Goods and Services | -                         | 103,239,614        | 137,138,632                | 139,614,543        |
| 3100000 Non Financial Assets      | -                         | 20,525,600         | 35,888,000                 | 35,929,200         |
| <b>Capital Expenditure</b>        | -                         | <b>22,000,000</b>  | -                          | -                  |
| 2200000 Use of Goods and Services | -                         | 19,250,000         | -                          | -                  |
| 3100000 Non Financial Assets      | -                         | 2,750,000          | -                          | -                  |
| <b>Total Expenditure</b>          | -                         | <b>194,266,125</b> | <b>227,819,711</b>         | <b>230,629,435</b> |

**1018 State Department for National Government Coordination**

**PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

**0755050 Coordination and Supervision Services**

| <b>Economic Classification</b>    | <b>Baseline Estimates</b> | <b>Estimates</b>   | <b>Projected Estimates</b> |                    |
|-----------------------------------|---------------------------|--------------------|----------------------------|--------------------|
|                                   | <b>2024/2025</b>          | <b>2025/2026</b>   | <b>2026/2027</b>           | <b>2027/2028</b>   |
|                                   | <b>KShs.</b>              | <b>KShs.</b>       | <b>KShs.</b>               | <b>KShs.</b>       |
| <b>Current Expenditure</b>        | -                         | <b>95,241,025</b>  | <b>127,819,711</b>         | <b>130,629,435</b> |
| 2100000 Compensation to Employees | -                         | 22,178,911         | 28,471,079                 | 28,763,692         |
| 2200000 Use of Goods and Services | -                         | 69,062,114         | 94,068,632                 | 96,544,543         |
| 3100000 Non Financial Assets      | -                         | 4,000,000          | 5,280,000                  | 5,321,200          |
| <b>Capital Expenditure</b>        | -                         | <b>22,000,000</b>  | -                          | -                  |
| 2200000 Use of Goods and Services | -                         | 19,250,000         | -                          | -                  |
| 3100000 Non Financial Assets      | -                         | 2,750,000          | -                          | -                  |
| <b>Total Expenditure</b>          | -                         | <b>117,241,025</b> | <b>127,819,711</b>         | <b>130,629,435</b> |

**0755070 Administration and Support Services**

| <b>Economic Classification</b>    | <b>Baseline Estimates</b> | <b>Estimates</b>  | <b>Projected Estimates</b> |                    |
|-----------------------------------|---------------------------|-------------------|----------------------------|--------------------|
|                                   | <b>2024/2025</b>          | <b>2025/2026</b>  | <b>2026/2027</b>           | <b>2027/2028</b>   |
|                                   | <b>KShs.</b>              | <b>KShs.</b>      | <b>KShs.</b>               | <b>KShs.</b>       |
| <b>Current Expenditure</b>        | -                         | <b>77,025,100</b> | <b>100,000,000</b>         | <b>100,000,000</b> |
| 2100000 Compensation to Employees | -                         | 26,322,000        | 26,322,000                 | 26,322,000         |
| 2200000 Use of Goods and Services | -                         | 34,177,500        | 43,070,000                 | 43,070,000         |
| 3100000 Non Financial Assets      | -                         | 16,525,600        | 30,608,000                 | 30,608,000         |
| <b>Total Expenditure</b>          | -                         | <b>77,025,100</b> | <b>100,000,000</b>         | <b>100,000,000</b> |

**0755000 Government Coordination and Supervision**

| <b>Economic Classification</b>    | <b>Baseline Estimates</b> | <b>Estimates</b>   | <b>Projected Estimates</b> |                    |
|-----------------------------------|---------------------------|--------------------|----------------------------|--------------------|
|                                   | <b>2024/2025</b>          | <b>2025/2026</b>   | <b>2026/2027</b>           | <b>2027/2028</b>   |
|                                   | <b>KShs.</b>              | <b>KShs.</b>       | <b>KShs.</b>               | <b>KShs.</b>       |
| <b>Current Expenditure</b>        | -                         | <b>172,266,125</b> | <b>227,819,711</b>         | <b>230,629,435</b> |
| 2100000 Compensation to Employees | -                         | 48,500,911         | 54,793,079                 | 55,085,692         |
| 2200000 Use of Goods and Services | -                         | 103,239,614        | 137,138,632                | 139,614,543        |
| 3100000 Non Financial Assets      | -                         | 20,525,600         | 35,888,000                 | 35,929,200         |
| <b>Capital Expenditure</b>        | -                         | <b>22,000,000</b>  | -                          | -                  |
| 2200000 Use of Goods and Services | -                         | 19,250,000         | -                          | -                  |
| 3100000 Non Financial Assets      | -                         | 2,750,000          | -                          | -                  |
| <b>Total Expenditure</b>          | -                         | <b>194,266,125</b> | <b>227,819,711</b>         | <b>230,629,435</b> |

# **1023 State Department for Correctional Services**

## **PART A. Vision**

A highly reputable organization dedicated to the effective delivery of Correctional Services in Kenya

## **PART B. Mission**

To foster a fair and secure society through the proficient and effective management of offenders and the administration of justice.

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

The mandate of the State Department for Correctional Services is established by Executive Order No. 2, issued in November 2023. This order designates the State Department with the following responsibilities: overseeing Correctional Services; formulating policies for the reform of the penal justice system; managing prison enterprises; developing administrative policies for Borstal institutions and facilities for incarcerated minors; and administering Probation Services.

During the review period, the State Department received total allocations of KSh. 28.9 billion, KSh. 32.1 billion, and KSh. 35.4 billion for the fiscal years 2021/22, 2022/23, and 2023/24, respectively. The actual expenditures during this period amounted to KSh. 28.4 billion, KSh. 31.7 billion, and KSh. 32.9 billion for the fiscal years 2021/22, 2022/23, and 2023/24, respectively. This results in absorption rates of 98%, 99%, and 93% for the fiscal years 2021/22, 2022/23, and 2023/24, respectively.

During the Medium-Term period under review, spanning Fiscal Year 2021/22 to 2023/24, significant achievements were realized, including: the rehabilitation and reintegration of inmates through the provision of formal education to 15,413 individuals and vocational training for 16,297 long-serving inmates; enhancement of staff capacity through the recruitment of 4,022 additional prison officers and the in-service training of 4,000 prison officers under the Dynamic Security and other Training Development Programmes across various courses; the provision of 57,996 pairs of uniforms and 39,200 bedding and linen items to inmates; supervision of 125,117 non-custodial offenders under Probation Orders; oversight of 128,353 non-custodial offenders under Community Service Orders; and the preparation and submission of 198,331 diverse social inquiry reports to courts and other governmental penal and statutory bodies.

Despite its achievements, the State Department has encountered several challenges, including insufficient budgetary allocations, inadequate transportation services, additional responsibilities imposed by constitutional bodies, and Acts of Parliament that have not been incorporated into the budget. These factors have led to constraints on available resources and insufficient correctional facilities, compounded by the increasing number and sophistication of crimes committed by inmates. To address these challenges, the State Department will persist in its engagement with the National Treasury to secure enhanced budgetary allocations. Additionally, it will undertake a review of existing laws and regulations to accommodate its expanded mandate and will prioritize the construction of additional correctional facilities.

During the fiscal years 2025/26 to 2027/28, the State Department will undertake the following initiatives: provide bedding, linen, and medical services to 62,000 inmates; equip and extend

## 1023 State Department for Correctional Services

medical insurance coverage to 35,202 prison officers; deliver vocational training to 10,167 inmates; facilitate formal education for 6,733 inmates; and ensure the timely administration of justice by producing 370,000 high-risk inmates and 360,000 medium-risk inmates in court.

The State Department will submit a total of 207,500 diverse social inquiry reports to the courts and other governmental penal and statutory bodies. Additionally, it will oversee 105,000 non-custodial offenders under Probation Orders and 139,000 non-custodial offenders under Community Service Orders. The Department is committed to rehabilitating and reintegrating 105,000 offenders into the community and providing temporary accommodation for 1,470 probationers within Probation Hostels.

### PART D. Programme Objectives

| Programme  | Objective  |
|--|--|
| <b>0623000 General Administration, Planning and Support Services</b> | To enhance strategic planning, establish clear policy direction, and deliver comprehensive support services for the optimization of service delivery.                            |
| <b>0627000 Prison Services</b>                                       | To improve access to justice, which is crucial for providing high-quality services centered on the custody, containment, reform, and rehabilitation of incarcerated individuals. |
| <b>0628000 Probation &amp; After Care Services</b>                   | To deliver high-quality correctional services that facilitate the supervision, rehabilitation, reintegration, and resettlement of non-custodial offenders.                       |



**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028****Programme:** 0623000 General Administration, Planning and Support Services**Outcome:** Improved Delivery of Responsive, Effective and Efficient Services to Kenyans**Sub Programme:** 0623010 Planning, Policy Coordination and Support Service

| Delivery Unit  | Key Output (KO)                              | Key Performance Indicators (KPIs)                        | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|--|--|--|-------------------|-------------------|-------------------|
| 1023001500 Finance and Procurement Services - Coordination | Financial services                           | No. of non-financial and financial reports prepared      | 4                 | 4                 | 4                 |
| 1023001600 General Administrative Services - Coordination  | Administration services                      | No. of policies developed                                | 2                 | 2                 | 2                 |
|  |  | % level of cross cutting government policies implemented | 100               | 100               | 100               |
| 1023001700 Development Planning Services - Coordination    | Planning, monitoring and evaluation services | No. of monitoring and evaluation reports                 | 2                 | 3                 | 4                 |
|  |  | No. of Performance contract reports                      | 4                 | 4                 | 4                 |
| 1023001800 Integrated Correctional Services Reform         | Administration services                      | No. of title deeds acquired                              | 7                 | 8                 | 10                |
|  |  | Number of parcels surveyed                               | 12                | 15                | 16                |
|  |  | Number of Part Development Plan (PDPs) prepared          | 12                | 14                | 15                |
| 1023002900 Greening Kenya Initiative                       | Special initiatives                          | No. of trees planted and surviving                       | 55,000            | 60,000            | 65,000            |

# 1023 State Department for Correctional Services

## PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028

|  |              |                              |    |    |    |
|--|--------------|------------------------------|----|----|----|
| 1023101000 Acquisition of ICT applications and infrastructure set up | ICT services | No. of ICT systems developed | 25 | 28 | 30 |
|--|--------------|------------------------------|----|----|----|

**Programme:** 0627000 Prison Services

**Outcome:** Containment, Rehabilitation and Reintegration of Offenders

**Sub Programme:** 0627010 Offender Services

| Delivery Unit   | Key Output (KO)       | Key Performance Indicators (KPIs)                           | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---|-----------------------|---|-------------------|-------------------|-------------------|
| 1023000500 YCTC Institutions                              | YCTC services         | No. of YCTC boys undertaken through the treatment programme | 100               | 120               | 150               |
| 1023001900 Headquarters Administrative Services - Prisons | Correctional services | No. of penal facilities supervised                          | 137               | 137               | 137               |
|   |                       | No. of inmates provided with uniforms and clothing          | 64,000            | 66,000            | 66,000            |
|   |                       | No. of inmates provided with medical services               | 64,000            | 66,000            | 66,000            |
|   |                       | No. energy saving jikos acquired                            | 200               | 200               | 200               |
|   |                       | No. of inmates provided with feeding pans                   | 15,000            | 15,000            | 15,000            |
|   |                       | No. of inmates provided with                                | 64,000            | 66,000            | 66,000            |

1023 State Department for Correctional Services

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028**

|                              |                       |  |        |        |        |
|------------------------------|-----------------------|--|--------|--------|--------|
|                              |                       | beddings   |        |        |        |
|                              |                       | No. of assorted security equipment acquired                | 20,000 | 20,000 | 20,000 |
|                              |                       | No. of staff provided with medical insurance cover         | 36,202 | 36,202 | 36,202 |
|                              |                       | No. of prison officers kitted                              | 36,196 | 38,851 | 38,851 |
|                              |                       | % of offenders offered spiritual service                   | 100    | 100    | 100    |
|                              |                       | No. of offenders offered psychological counselling service | 64,000 | 66,000 | 66,000 |
|                              |                       | No. of offenders offered vocational training               | 9,500  | 10,000 | 10,000 |
|                              |                       | No. of inmates offered formal education                    | 6,600  | 6,600  | 6,600  |
|                              |                       | No. of inmates registered for KCPE                         | 800    | 900    | 900    |
| 1023002300 Regional Commands | Correctional services | No. of counties supervised by Regional Commanders          | 47     | 47     | 47     |

## 1023 State Department for Correctional Services

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028

|   |                             |   |         |         |         |
|---|-----------------------------|---|---------|---------|---------|
| 1023002400 Maximum & High Risk Prisons                  | Correctional services       | Average daily no of high-risk inmates contained in humane and safe custody                    | 23,000  | 24,000  | 25,000  |
|   |                             | No. of production orders and warrants for high-risk inmates/remandees received and effected   | 350,000 | 370,000 | 390,000 |
| 1023002500 Medium & Other Districts Prisons             | Correctional services       | Average daily no. of medium risk inmates contained in humane and safe custody.                | 39,000  | 42,000  | 42,000  |
|   |                             | No. of production orders and warrants for medium risk inmates/remandees received and effected | 180,000 | 200,000 | 210,000 |
| 1023002600 Medium & Other Districts Prisons - Continued | Correctional services       | Average daily no. of medium risk inmates contained in humane and safe custody                 | 19,000  | 20,000  | 21,000  |
| 1023003000 Magereza Level IV Hospital                   | Correctional Health Service | % level of operationalization   | 20      | 25      | 30      |
| 1023100100 Security in Penal Facilities                 | Correctional Services       | No. of perimeter /security walls constructed.   | 18      | 19      | 19      |
|   |                             | No. of main Gate /gate lodges and armories constructed.                                       | 7       | 9       | 11      |
|   |                             | No. of blocks / wards constructed   | 6       | 8       | 10      |
| 1023100200 Construction of Penal Facilities - I         | Infrastructure Services     | No. of non-residential buildings constructed  | 11      | 15      | 18      |
|   |                             | No. of boreholes developed  | 1       | 2       | 4       |

## 1023 State Department for Correctional Services

### **PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028**

|   |                            |   |    |    |    |
|---|----------------------------|---|----|----|----|
| 1023100500 Prison Staff Housing                       | Infrastructure Services    | No. of staff houses constructed                               | 24 | 30 | 30 |
| 1023100700 Modernization of Penal Training Facilities | Infrastructure Services    | No. of classrooms constructed                                 | 3  | 4  | 6  |
| 1023101200 Security in Penal Institutions             | Infrastructure Services    | No. of perimeter walls constructed                            | 7  | 9  | 11 |
|   |                            | No. of screening machines acquired                            | 2  | 3  | 3  |
| 1023101300 Construction of penal facilities           | Infrastructure Services    | No. of health facilities constructed                          | 1  | 2  | 3  |
|   |                            | No. of Administration blocks constructed                      | 3  | 3  | 4  |
|   |                            | No. of Prisoner ward /mixed blocks/hostels constructed        | 5  | 5  | 5  |
|   |                            | No. of stations provided with water and sanitation facilities | 9  | 10 | 11 |
| 1023101400 Revitalisation of Prison Farms             | Prison commercial services | No. of farm modern equipment acquired                         | 5  | 6  | 7  |
| 1023101500 Modernization of Prisons Industries-BETA   | Prison commercial services | No. of prison workshops constructed.                          | 5  | 6  | 7  |
| 1023101600 Complete Construction of Staff Houses      | Infrastructure Services    | Number of staff houses constructed                            | 5  | 6  | 7  |
| 1023102800 Security In Penal Institutions - Continued | Infrastructure Services    | % of overhaul of prisons telecommunication                    | 10 | 15 | 20 |

## 1023 State Department for Correctional Services

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028

|  |                              |  |     |    |    |
|--|------------------------------|--|-----|----|----|
| 1023102900 Completion Stalled Projects                             | Infrastructure Services      | No. of stalled projects funded                   | 22  | 30 | 45 |
| 1023103400 Prisoners Wards   | Infrastructure Services      | No. of wards constructed                         | 1   | 5  | 9  |
| 1023103600 Borehole/Water Supply System/ Sewerage                  | Infrastructure Services      | % completion of water supply and sewerage system | -   | 40 | 60 |
| 1023104000 Construction of Magereza Level 4 Referral Hospital-BETA | Correctional Health Services | % completion of Level 4 Referral Hospital        | 100 | -  | -  |

**Sub Programme:** 0627020 Capacity Development

| Delivery Unit                             | Key Output (KO)   | Key Performance Indicators (KPIs) | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---|-------------------|-----------------------------------|-------------------|-------------------|-------------------|
| 1023000300 Prisons Staff Training College | Training services | No. of prisons officers trained   | 4,000             | -                 | -                 |
|   |                   | No. of recruits trained           | 2,642             | 2,642             | 2,642             |

**Programme:** 0628000 Probation & After Care Services

**Outcome:** Supervised, Rehabilitated and Re-Integrated Non-Custodial Offenders and Expeditious Administration of

**Sub Programme:** 0628010 Probation Services

| Delivery Unit                 | Key Output (KO)                   | Key Performance Indicators (KPIs)                           | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|-------------------------------|-----------------------------------|---|-------------------|-------------------|-------------------|
| 1023000800 Probation Services | Probation and after care services | No. of Probation officers trained                           | 500               | 524               | 524               |
|                               |                                   | No. of evidence-based offender rehabilitation and treatment | 3                 | 3                 | 3                 |

# 1023 State Department for Correctional Services

## PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028

|  |                                   |  |        |        |        |
|--|-----------------------------------|--|--------|--------|--------|
|  |                                   | programmes procured  |        |        |        |
|  |                                   | No. of Half way houses established   | 1      | 1      | 1      |
|  |                                   | % development of Case Management System                                    | 35     | 40     | 40     |
| 1023001000 County Probation Services           | Probation and after care services | % Reports presented to High Courts and Courts of appeal                    | 105    | 110    | 120    |
|  |                                   | No. of reports prepared and submitted to power of mercy advisory committee | 150    | 170    | 180    |
|  |                                   | No. of power of mercy pardonees supervised                                 | 170    | 200    | 220    |
| 1023001100 Sub-County Probation Services       | Probation and after care services | No. of reports generated and submitted to courts and penal institutions    | 45,000 | 48,000 | 50,000 |
|  |                                   | No. of offenders under Probation orders supervised                         | 42,000 | 45,000 | 48,000 |
|  |                                   | No. of non-custodial offenders rehabilitated                               | 25,000 | 27,000 | 30,000 |
| 1023001200 Community Service Order             | Probation and after care services | No. of offenders serving community services order supervised               | 33,000 | 34,000 | 35,000 |
| 1023001400 Community Service Order Secretariat | Probation and after care services | No. of CSO supervisors trained   | 530    | 550    | 550    |
|  |                                   | No. of CSO officers trained  | 350    | 400    | 400    |
|  |                                   | No. of CSO worksites supervised  | 220    | 560    | 560    |

# 1023 State Department for Correctional Services

## PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028

|  |                                   |  |    |    |    |
|--|-----------------------------------|--|----|----|----|
| 1023002200 Regional Probation Services             | Probation and after care services | No. of county supervision reports prepared | 47 | 47 | 47 |
|  |                                   | No. of Status reports                      | 8  | 8  | 8  |
| 1023100900 Probation Office accomodation           | Probation and after care services | No. of office blocks constructed           | 8  | 8  | 9  |
| 1023102100 Construction of Probation Office Blocks | Probation and after care services | No. of office blocks constructed           | 8  | 9  | 10 |

### Sub Programme: 0628020 After Care Services

| Delivery Unit                | Key Output (KO)                   | Key Performance Indicators (KPIs)                                | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|------------------------------|-----------------------------------|--|-------------------|-------------------|-------------------|
| 1023000900 Probation Hostels | Probation and after care services | No. of probationers provided with temporary accommodation        | 450               | 490               | 510               |
|                              |                                   | No. of probationers from probation hostels reintegrated          | 280               | 300               | 320               |
|                              |                                   | No. of ex-offenders provided with vocational training            | 750               | 800               | 850               |
|                              |                                   | No. of ex-offenders provided with toolkits                       | 150               | 200               | 250               |
|                              |                                   | No. of School going ex –offender supported with formal education | 375               | 400               | 450               |



# 1023 State Department for Correctional Services

## PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028

|                                    |                                   |  |        |        |        |
|------------------------------------|-----------------------------------|--|--------|--------|--------|
|                                    |                                   | % implementation of the care model                           | 100    | 100    | 100    |
| 1023001200 Community Service Order | Probation and aftercare services  | No. of offenders serving community services order supervised | 32,250 | 35,000 | 37,000 |
| 1023001300 After-care Services     | Probation and after care services | % implementation of the developed care model                 | 100    | 100    | 100    |
| 1023102000 Probation Hostels       | Probation and after care services | No. of hostels infrastructure constructed                    | 4      | 4      | 4      |

**Vote 1023 State Department for Correctional Services**

**PART F: Summary of Expenditure by Programmes, 2025/2026 - 2027/2028**

| Programme   | Baseline              | Estimates             | Projected Estimates   |                       |
|---|-----------------------|-----------------------|-----------------------|-----------------------|
|   | 2024/2025             | 2025/2026             | 2026/2027             | 2027/2028             |
|   | <b>KShs.</b>          | <b>KShs.</b>          | <b>KShs.</b>          | <b>KShs.</b>          |
| 0623010 Planning, Policy Coordination and Support Service                         | 538,620,654           | 657,058,553           | 756,015,365           | 763,601,322           |
| <b>0623000 General Administration, Planning and Support Services</b>              | <b>538,620,654</b>    | <b>657,058,553</b>    | <b>756,015,365</b>    | <b>763,601,322</b>    |
| 0627010 Offender Services   | 31,715,512,551        | 33,246,490,116        | 36,792,991,640        | 40,041,869,899        |
| 0627020 Capacity Development  | 1,204,848,391         | 1,684,580,761         | 1,250,603,171         | 1,087,089,487         |
| <b>0627000 Prison Services</b>  | <b>32,920,360,942</b> | <b>34,931,070,877</b> | <b>38,043,594,811</b> | <b>41,128,959,386</b> |
| 0628010 Probation Services  | 2,225,021,976         | 2,292,271,795         | 2,483,735,743         | 2,536,118,673         |
| 0628020 After Care Services   | 177,993,041           | 222,509,014           | 227,409,194           | 213,584,958           |
| <b>0628000 Probation &amp; After Care Services</b>                                | <b>2,403,015,017</b>  | <b>2,514,780,809</b>  | <b>2,711,144,937</b>  | <b>2,749,703,631</b>  |
| <b>Total Expenditure for Vote 1023 State Department for Correctional Services</b> | <b>35,861,996,613</b> | <b>38,102,910,239</b> | <b>41,510,755,113</b> | <b>44,642,264,339</b> |

**1023 State Department for Correctional Services**

**PART G: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

| <b>Economic Classification</b>              | <b>Baseline<br/>Estimates</b> | <b>Estimates</b>      | <b>Projected Estimates</b> |                       |
|---|-------------------------------|-----------------------|----------------------------|-----------------------|
|   | <b>2024/2025</b>              | <b>2025/2026</b>      | <b>2026/2027</b>           | <b>2027/2028</b>      |
|   | <b>KShs.</b>                  | <b>KShs.</b>          | <b>KShs.</b>               | <b>KShs.</b>          |
| <b>Current Expenditure</b>                  | <b>35,751,996,613</b>         | <b>37,799,305,729</b> | <b>39,066,005,113</b>      | <b>40,116,244,339</b> |
| 2100000 Compensation to Employees           | 27,755,190,545                | 29,137,265,600        | 29,980,767,884             | 30,859,352,420        |
| 2200000 Use of Goods and Services           | 7,929,824,143                 | 8,537,157,256         | 9,019,790,859              | 9,184,849,258         |
| 2600000 Current Transfers to Govt. Agencies | 18,160,000                    | 19,660,000            | 20,750,000                 | 21,900,000            |
| 2700000 Social Benefits                     | 11,519,625                    | -                     | -                          | -                     |
| 3100000 Non Financial Assets                | 37,302,300                    | 105,222,873           | 44,696,370                 | 50,142,661            |
| <b>Capital Expenditure</b>                  | <b>110,000,000</b>            | <b>303,604,510</b>    | <b>2,444,750,000</b>       | <b>4,526,020,000</b>  |
| 3100000 Non Financial Assets                | 110,000,000                   | 303,604,510           | 2,444,750,000              | 4,526,020,000         |
| <b>Total Expenditure</b>                    | <b>35,861,996,613</b>         | <b>38,102,910,239</b> | <b>41,510,755,113</b>      | <b>44,642,264,339</b> |

**1023 State Department for Correctional Services**

**PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

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

| <b>Economic Classification</b>    | <b>Baseline Estimates</b> | <b>Estimates</b>   | <b>Projected Estimates</b> |                    |
|-----------------------------------|---------------------------|--------------------|----------------------------|--------------------|
|                                   | <b>2024/2025</b>          | <b>2025/2026</b>   | <b>2026/2027</b>           | <b>2027/2028</b>   |
|                                   | <b>KShs.</b>              | <b>KShs.</b>       | <b>KShs.</b>               | <b>KShs.</b>       |
| <b>Current Expenditure</b>        | <b>538,620,654</b>        | <b>641,058,553</b> | <b>711,015,365</b>         | <b>697,641,322</b> |
| 2100000 Compensation to Employees | 195,701,876               | 220,598,713        | 221,383,577                | 198,276,974        |
| 2200000 Use of Goods and Services | 323,032,778               | 410,459,840        | 470,191,788                | 480,069,048        |
| 2700000 Social Benefits           | 1,386,000                 | -                  | -                          | -                  |
| 3100000 Non Financial Assets      | 18,500,000                | 10,000,000         | 19,440,000                 | 19,295,300         |
| <b>Capital Expenditure</b>        | <b>-</b>                  | <b>16,000,000</b>  | <b>45,000,000</b>          | <b>65,960,000</b>  |
| 3100000 Non Financial Assets      | -                         | 16,000,000         | 45,000,000                 | 65,960,000         |
| <b>Total Expenditure</b>          | <b>538,620,654</b>        | <b>657,058,553</b> | <b>756,015,365</b>         | <b>763,601,322</b> |

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

| <b>Economic Classification</b>    | <b>Baseline Estimates</b> | <b>Estimates</b>   | <b>Projected Estimates</b> |                    |
|-----------------------------------|---------------------------|--------------------|----------------------------|--------------------|
|                                   | <b>2024/2025</b>          | <b>2025/2026</b>   | <b>2026/2027</b>           | <b>2027/2028</b>   |
|                                   | <b>KShs.</b>              | <b>KShs.</b>       | <b>KShs.</b>               | <b>KShs.</b>       |
| <b>Current Expenditure</b>        | <b>538,620,654</b>        | <b>641,058,553</b> | <b>711,015,365</b>         | <b>697,641,322</b> |
| 2100000 Compensation to Employees | 195,701,876               | 220,598,713        | 221,383,577                | 198,276,974        |
| 2200000 Use of Goods and Services | 323,032,778               | 410,459,840        | 470,191,788                | 480,069,048        |
| 2700000 Social Benefits           | 1,386,000                 | -                  | -                          | -                  |
| 3100000 Non Financial Assets      | 18,500,000                | 10,000,000         | 19,440,000                 | 19,295,300         |
| <b>Capital Expenditure</b>        | <b>-</b>                  | <b>16,000,000</b>  | <b>45,000,000</b>          | <b>65,960,000</b>  |
| 3100000 Non Financial Assets      | -                         | 16,000,000         | 45,000,000                 | 65,960,000         |
| <b>Total Expenditure</b>          | <b>538,620,654</b>        | <b>657,058,553</b> | <b>756,015,365</b>         | <b>763,601,322</b> |

**0627010 Offender Services**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b>      | <b>Projected Estimates</b> |                       |
|---|---------------------------|-----------------------|----------------------------|-----------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b>      | <b>2026/2027</b>           | <b>2027/2028</b>      |
|   | <b>KShs.</b>              | <b>KShs.</b>          | <b>KShs.</b>               | <b>KShs.</b>          |
| <b>Current Expenditure</b>                  | <b>31,645,512,551</b>     | <b>33,023,390,116</b> | <b>34,635,751,640</b>      | <b>35,824,949,899</b> |
| 2100000 Compensation to Employees           | 24,816,999,930            | 26,021,118,837        | 26,843,720,831             | 27,705,084,064        |
| 2200000 Use of Goods and Services           | 6,793,759,671             | 6,969,425,129         | 7,758,810,374              | 8,081,686,287         |
| 2600000 Current Transfers to Govt. Agencies | 9,160,000                 | 10,660,000            | 10,450,000                 | 9,900,000             |
| 2700000 Social Benefits                     | 9,116,800                 | -                     | -                          | -                     |
| 3100000 Non Financial Assets                | 16,476,150                | 22,186,150            | 22,770,435                 | 28,279,548            |

**1023 State Department for Correctional Services**

**PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

**0627010 Offender Services**

| <b>Economic Classification</b> | <b>Baseline Estimates</b> | <b>Estimates</b>      | <b>Projected Estimates</b> |                       |
|--------------------------------|---------------------------|-----------------------|----------------------------|-----------------------|
|                                | <b>2024/2025</b>          | <b>2025/2026</b>      | <b>2026/2027</b>           | <b>2027/2028</b>      |
| <b>Capital Expenditure</b>     | <b>70,000,000</b>         | <b>223,100,000</b>    | <b>2,157,240,000</b>       | <b>4,216,920,000</b>  |
| 3100000 Non Financial Assets   | 70,000,000                | 223,100,000           | 2,157,240,000              | 4,216,920,000         |
| <b>Total Expenditure</b>       | <b>31,715,512,551</b>     | <b>33,246,490,116</b> | <b>36,792,991,640</b>      | <b>40,041,869,899</b> |

**0627020 Capacity Development**

| <b>Economic Classification</b>    | <b>Baseline Estimates</b> | <b>Estimates</b>     | <b>Projected Estimates</b> |                      |
|-----------------------------------|---------------------------|----------------------|----------------------------|----------------------|
|                                   | <b>2024/2025</b>          | <b>2025/2026</b>     | <b>2026/2027</b>           | <b>2027/2028</b>     |
|                                   | <b>KShs.</b>              | <b>KShs.</b>         | <b>KShs.</b>               | <b>KShs.</b>         |
| <b>Current Expenditure</b>        | <b>1,204,848,391</b>      | <b>1,684,580,761</b> | <b>1,200,603,171</b>       | <b>1,037,089,487</b> |
| 2100000 Compensation to Employees | 687,073,750               | 735,056,872          | 748,054,046                | 761,441,372          |
| 2200000 Use of Goods and Services | 516,001,416               | 877,040,091          | 450,632,703                | 273,666,900          |
| 3100000 Non Financial Assets      | 1,773,225                 | 72,483,798           | 1,916,422                  | 1,981,215            |
| <b>Capital Expenditure</b>        | <b>-</b>                  | <b>-</b>             | <b>50,000,000</b>          | <b>50,000,000</b>    |
| 3100000 Non Financial Assets      | -                         | -                    | 50,000,000                 | 50,000,000           |
| <b>Total Expenditure</b>          | <b>1,204,848,391</b>      | <b>1,684,580,761</b> | <b>1,250,603,171</b>       | <b>1,087,089,487</b> |

**0627000 Prison Services**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b>      | <b>Projected Estimates</b> |                       |
|---|---------------------------|-----------------------|----------------------------|-----------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b>      | <b>2026/2027</b>           | <b>2027/2028</b>      |
|   | <b>KShs.</b>              | <b>KShs.</b>          | <b>KShs.</b>               | <b>KShs.</b>          |
| <b>Current Expenditure</b>                  | <b>32,850,360,942</b>     | <b>34,707,970,877</b> | <b>35,836,354,811</b>      | <b>36,862,039,386</b> |
| 2100000 Compensation to Employees           | 25,504,073,680            | 26,756,175,709        | 27,591,774,877             | 28,466,525,436        |
| 2200000 Use of Goods and Services           | 7,309,761,087             | 7,846,465,220         | 8,209,443,077              | 8,355,353,187         |
| 2600000 Current Transfers to Govt. Agencies | 9,160,000                 | 10,660,000            | 10,450,000                 | 9,900,000             |
| 2700000 Social Benefits                     | 9,116,800                 | -                     | -                          | -                     |
| 3100000 Non Financial Assets                | 18,249,375                | 94,669,948            | 24,686,857                 | 30,260,763            |
| <b>Capital Expenditure</b>                  | <b>70,000,000</b>         | <b>223,100,000</b>    | <b>2,207,240,000</b>       | <b>4,266,920,000</b>  |
| 3100000 Non Financial Assets                | 70,000,000                | 223,100,000           | 2,207,240,000              | 4,266,920,000         |
| <b>Total Expenditure</b>                    | <b>32,920,360,942</b>     | <b>34,931,070,877</b> | <b>38,043,594,811</b>      | <b>41,128,959,386</b> |

**0628010 Probation Services**

| <b>Economic Classification</b> | <b>Baseline Estimates</b> | <b>Estimates</b> | <b>Projected Estimates</b> |                  |
|--------------------------------|---------------------------|------------------|----------------------------|------------------|
|                                | <b>2024/2025</b>          | <b>2025/2026</b> | <b>2026/2027</b>           | <b>2027/2028</b> |

**1023 State Department for Correctional Services**

**PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

**0628010 Probation Services**

| <b>Economic Classification</b>    | <b>Baseline Estimates</b> | <b>Estimates</b>     | <b>Projected Estimates</b> |                      |
|-----------------------------------|---------------------------|----------------------|----------------------------|----------------------|
|                                   | <b>2024/2025</b>          | <b>2025/2026</b>     | <b>2026/2027</b>           | <b>2027/2028</b>     |
|                                   | <b>KShs.</b>              | <b>KShs.</b>         | <b>KShs.</b>               | <b>KShs.</b>         |
| <b>Current Expenditure</b>        | <b>2,185,021,976</b>      | <b>2,253,471,795</b> | <b>2,309,255,743</b>       | <b>2,342,978,673</b> |
| 2100000 Compensation to Employees | 1,962,902,198             | 2,043,456,956        | 2,050,279,688              | 2,076,923,353        |
| 2200000 Use of Goods and Services | 221,102,953               | 210,014,839          | 258,976,055                | 266,055,320          |
| 2700000 Social Benefits           | 1,016,825                 | -                    | -                          | -                    |
| <b>Capital Expenditure</b>        | <b>40,000,000</b>         | <b>38,800,000</b>    | <b>174,480,000</b>         | <b>193,140,000</b>   |
| 3100000 Non Financial Assets      | 40,000,000                | 38,800,000           | 174,480,000                | 193,140,000          |
| <b>Total Expenditure</b>          | <b>2,225,021,976</b>      | <b>2,292,271,795</b> | <b>2,483,735,743</b>       | <b>2,536,118,673</b> |

**0628020 After Care Services**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b>   | <b>Projected Estimates</b> |                    |
|---|---------------------------|--------------------|----------------------------|--------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b>   | <b>2026/2027</b>           | <b>2027/2028</b>   |
|   | <b>KShs.</b>              | <b>KShs.</b>       | <b>KShs.</b>               | <b>KShs.</b>       |
| <b>Current Expenditure</b>                  | <b>177,993,041</b>        | <b>196,804,504</b> | <b>209,379,194</b>         | <b>213,584,958</b> |
| 2100000 Compensation to Employees           | 92,512,791                | 117,034,222        | 117,329,742                | 117,626,657        |
| 2200000 Use of Goods and Services           | 75,927,325                | 70,217,357         | 81,179,939                 | 83,371,703         |
| 2600000 Current Transfers to Govt. Agencies | 9,000,000                 | 9,000,000          | 10,300,000                 | 12,000,000         |
| 3100000 Non Financial Assets                | 552,925                   | 552,925            | 569,513                    | 586,598            |
| <b>Capital Expenditure</b>                  | <b>-</b>                  | <b>25,704,510</b>  | <b>18,030,000</b>          | <b>-</b>           |
| 3100000 Non Financial Assets                | -                         | 25,704,510         | 18,030,000                 | -                  |
| <b>Total Expenditure</b>                    | <b>177,993,041</b>        | <b>222,509,014</b> | <b>227,409,194</b>         | <b>213,584,958</b> |

**0628000 Probation & After Care Services**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b>     | <b>Projected Estimates</b> |                      |
|---|---------------------------|----------------------|----------------------------|----------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b>     | <b>2026/2027</b>           | <b>2027/2028</b>     |
|   | <b>KShs.</b>              | <b>KShs.</b>         | <b>KShs.</b>               | <b>KShs.</b>         |
| <b>Current Expenditure</b>                  | <b>2,363,015,017</b>      | <b>2,450,276,299</b> | <b>2,518,634,937</b>       | <b>2,556,563,631</b> |
| 2100000 Compensation to Employees           | 2,055,414,989             | 2,160,491,178        | 2,167,609,430              | 2,194,550,010        |
| 2200000 Use of Goods and Services           | 297,030,278               | 280,232,196          | 340,155,994                | 349,427,023          |
| 2600000 Current Transfers to Govt. Agencies | 9,000,000                 | 9,000,000            | 10,300,000                 | 12,000,000           |
| 2700000 Social Benefits                     | 1,016,825                 | -                    | -                          | -                    |
| 3100000 Non Financial Assets                | 552,925                   | 552,925              | 569,513                    | 586,598              |

**1023 State Department for Correctional Services**

**PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

**0628000 Probation & After Care Services**

| <b>Economic Classification</b> | <b>Baseline<br/>Estimates</b> | <b>Estimates</b>     | <b>Projected Estimates</b> |                      |
|--------------------------------|-------------------------------|----------------------|----------------------------|----------------------|
|                                | <b>2024/2025</b>              | <b>2025/2026</b>     | <b>2026/2027</b>           | <b>2027/2028</b>     |
| <b>Capital Expenditure</b>     | <b>40,000,000</b>             | <b>64,504,510</b>    | <b>192,510,000</b>         | <b>193,140,000</b>   |
| 3100000 Non Financial Assets   | 40,000,000                    | 64,504,510           | 192,510,000                | 193,140,000          |
| <b>Total Expenditure</b>       | <b>2,403,015,017</b>          | <b>2,514,780,809</b> | <b>2,711,144,937</b>       | <b>2,749,703,631</b> |

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

## **PART A. Vision**

A distinguished leader in the field of migration management, population registration, and the delivery of electronic citizen services.

## **PART B. Mission**

To strengthen national security and promote socio-economic development through the establishment of a comprehensive population database, the implementation of efficient migration management practices, the effective coordination of e-Citizen services, and the timely registration and issuance of secure identification and travel documents.

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

The State Department for Immigration and Citizen Services, derives its mandate from the Constitution of Kenya, relevant Acts of Parliament, international treaties, and Executive Order No. 2 of 2023, is tasked with the responsibility of maintaining a comprehensive population database, managing migration, coordinating e-Citizen services, and registering and issuing secure identification and travel documents.

During the review period, the State Department's approved Budget was KSh. 2.0 billion for the fiscal year 2022/23 and KSh. 14.2 billion for the fiscal year 2023/24. The actual expenditures for the period amounted to KSh. 1.9 billion in FY 2022/23 and KSh. 14.2 billion in FY 2023/24, reflecting absorption rates of 95.9 percent for FY 2022/23 and 100 percent for FY 2023/24.

During the specified period, the State Department successfully issued a total of 603,173 passports, 33,153 work permits, and 229,504 temporary permits. Additionally, it granted 816,619 visas and 1,441 citizenship certificates. The Department facilitated the clearance of 8,474,954 travelers at border crossings and issued 1,192,058 ID cards, along with 972,630 Maisha cards and 1,606,026 birth certificates. Furthermore, 249,488 death certificates were registered, and 158,043 refugees were documented. The Department also connected 25 agencies to the IPRS platform and on-boarded 17,127 services on the e-Citizen portal. In a significant policy shift, the visa-free regime was adopted, and the acquisition of two high-end Passport Personalization Printers was completed.

The challenges encountered during budget implementation encompass insufficient institutional capacity, reliance on manual business processes, an influx of refugees, and issues related to fraud and identity theft.

During the Fiscal Year 2025-26 and the Medium-Term period, the State Department aims to undertake several key initiatives, including the digitization of manual records, the onboarding of all government services to the e-Citizen platform, the implementation of the Maisha ecosystem, the rollout of the Civil Registration Vital Statistics System, and the execution of the Integrated Border Management System (IBMS) alongside the Shirika plan.



# 1024 State Department for Immigration and Citizen Services

## PART D. Programme Objectives

| Programme  | Objective  |
|--|--|
| <b>0605000 Migration &amp; Citizen Services</b>    | To enhance the processes of entry and exit for individuals, issuance of secure travel documents, effective management of foreign nationals and asylum seekers within the country, and provision of e-Citizen Services. |
| <b>0626000 Population Management Services</b>      | To guarantee the secure registration of populations while upholding a comprehensive national integrated identity database and ensuring the prompt issuance of identification documents.                                |
| <b>0631000 General Administration and Planning</b> | To develop and execute pertinent policies that ensure the efficient operation of the State Department.   |

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028****Programme:** 0605000 Migration & Citizen Services**Outcome:** Comprehensive Registration and Secure Travel Documentation**Sub Programme:** 0605010 Population Registration Services

| Delivery Unit                               | Key Output (KO)                  | Key Performance Indicators (KPIs)                              | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---|----------------------------------|--|-------------------|-------------------|-------------------|
| 1024001700 Population Registration Services | Population Registration Services | Percentage of Integration/Inter-operability of population data | 100               | 100               | 100               |
|   |                                  | No. of agencies connected to Know Your Customer (KYC) system   | 30                | 30                | 29                |

**Sub Programme:** 0605020 Immigration Services

| Delivery Unit                     | Key Output (KO)      | Key Performance Indicators (KPIs)          | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|-----------------------------------|----------------------|--|-------------------|-------------------|-------------------|
| 1024000600 Immigration Department | Immigration Services | No. of Foreign Nationals Cards issued      | 35,000            | 40,000            | 45,000            |
|                                   |                      | No. of Immigration offices operationalized | 10                | 10                | 10                |
|                                   |                      | No. of work permits processed              | 23,000            | 22,000            | 21,000            |
|                                   |                      | No. of Temporary Permits/passes issued     | 200,000           | 210,000           | 215,000           |
|                                   |                      | No. of border points established           | 2                 | 2                 | 2                 |
|                                   |                      | No. of ETA issued                          | 1,200,000         | 1,400,000         | 1,600,000         |

## 1024 State Department for Immigration and Citizen Services

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028

|  |                      |  |           |           |           |
|--|----------------------|--|-----------|-----------|-----------|
| 1024000700 Immigration Border points   | Immigration Services | No. of Kenyan citizens & Foreigners cleared at the border points | 500       | 550       | 600       |
| 1024000800 Immigration Border Control Points                                     | Immigration Services | No. of Kenyan citizens & Foreigners cleared at the border points | 1,000,000 | 1,500,000 | 2,000,000 |
| 1024000900 Immigration Jomo Kenyatta International Airport                       | Immigration Services | No. of Kenyan citizens & Foreigners cleared at the border points | 4,000,000 | 4,500,000 | 5,000,000 |
| 1024001000 Immigration Eldoret International Airport                             | Immigration Services | No. of Kenyan citizens & Foreigners cleared at the border points | 15,000    | 2,000     | 2,500     |
| 1024001100 Immigration Coast Region  | Immigration Services | No. of Kenyan citizens & Foreigners cleared at the border points | 1,050,000 | 1,100,000 | 1,150,000 |
| 1024001200 Immigration Western Region  | Immigration Services | No. of Kenyan citizens & Foreigners cleared at the border points | 1,148,000 | 1,198,000 | 1,248,000 |
| 1024002100 National Co-ordination for Migration (NCM)                            | Immigration services | No. of migration policies developed                              | 2         | 2         | 2         |
| 1024102000 Supplies for Passport Production                                      | Immigration Services | No. of Passports issued  | 650,000   | 700,000   | 750,000   |
| 1024102200 Construction of border points   | Immigration Services | No. of border points constructed                                 | 2         | 2         | -         |
| 1024102400 Maintenance of passport system (both Hardware, software and licenses) | Immigration Services | Percentage level of maintenance of passport system               | 100       | 100       | 100       |
| 1024102800 Purchase of e-Passport books  | Immigration Services | No. of Passport booklets purchased                               | 2,000,000 | 1,000,000 | 1,000,000 |

# 1024 State Department for Immigration and Citizen Services

## PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028

|  |                      |  |           |           |           |
|--|----------------------|--|-----------|-----------|-----------|
| 1024103200 Digitization of Immigration Records                                 | Immigration Services | No. of digitization of immigration records (millions)            | 1         | 1.2       | 1.5       |
| 1024103500 Provision of Facial Recognition & Behaviour Detection Solution-BETA | Immigration Services | No. of Kenyan citizens & Foreigners cleared at the border points | 7,200,000 | 7,400,000 | 7,600,000 |

### Sub Programme: 0605030 Refugee Affairs

| Delivery Unit                              | Key Output (KO)  | Key Performance Indicators (KPIs)                | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|--|------------------|--|-------------------|-------------------|-------------------|
| 1024001300 Refugees Affairs Department     | Refugee Services | No. of refugees registered                       | 154,621           | 159,260           | 164,037           |
|  |                  | No. of Refugees issued with a decision           | 12,000            | 12,500            | 12,500            |
|  |                  | Percentage of operationalization of Shirika Plan | 25                | 50                | -                 |
| 1024001400 Refugees Affairs Field Services | Refugee Services | No. of refugees relocated                        | 5,489             | 5,653             | 5,823             |

### Sub Programme: 0605050 e-Citizen Services

| Delivery Unit                      | Key Output (KO)    | Key Performance Indicators (KPIs)               | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|------------------------------------|--------------------|---|-------------------|-------------------|-------------------|
| 1024001900 e-Citizen Services      | e-Citizen Services | No. of agencies connected to e-Citizen services | 67                | 50                | 40                |
|                                    |                    | No. of users registered                         | 1,200,000         | 1,500,000         | 1,700,000         |
| 1024103300 e-Citizen Services-BETA | e-Citizen Services | No. of services on-boarded                      | 11,200            | 11,500            | 10,000            |

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028****Programme:** 0626000 Population Management Services**Outcome:** Timely and Secure Population Registration While Maintaining a Comprehensive National Integrated Identity**Sub Programme:** 0626010 National Registration Bureau

| Delivery Unit   | Key Output (KO)                  | Key Performance Indicators (KPIs)                    | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---|----------------------------------|--|-------------------|-------------------|-------------------|
| 1024000400 National Registration - Field Services             | Population Registration Services | No. of National registration offices operationalized | 21                | 21                | 21                |
| 1024001500 National Registration of Persons Bureau            | Population Registration Services | No. of ID cards produced and issued                  | 2,262,503         | 2,891,731         | 2,313,433         |
|   |                                  | No. of digital credentials issued                    | 1,000,000         | 1,500,000         | 2,000,000         |
|   |                                  | No. of records digitized                             | 10,000,000        | 15,000,000        | 17,000,000        |
| 1024001800 Identity Card Production Center Planning (Nairobi) | Population Registration Services | Percentage upgrade of the ID production system       | 100               | 100               | 100               |
| 1024101000 Supplies for ID cards materials-BETA               | Population Registration Services | No. of ID cards produced and issued                  | 2,262,503         | 2,891,731         | 2,313,433         |
|   |                                  | No. of digital credentials issued                    | 1,000,000         | 1,500,000         | 2,000,000         |
| 1024101100 Construction of National Registration Registries   | Population Registration Services | No. of registries constructed                        | 5                 | 5                 | 5                 |

**Sub Programme:** 0626020 Civil Registration Services

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---------------|-----------------|-----------------------------------|-------------------|-------------------|-------------------|
|---------------|-----------------|-----------------------------------|-------------------|-------------------|-------------------|

## 1024 State Department for Immigration and Citizen Services

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028

|   |                             |   |           |           |           |
|---|-----------------------------|---|-----------|-----------|-----------|
| 1024000500 Civil Registration - Field Services                                  | Civil Registration Services | No. of Civil registration offices operationalized       | 45        | 50        | 55        |
|   |                             | No of offices constructed                               | 5         | 10        | 10        |
| 1024001600 Civil Registration Services Headquarters                             | Civil Registration Services | No. of birth certificates issued                        | 1,691,541 | 1,725,371 | 1,759,879 |
|   |                             | No. of death certificates issued                        | 219,483   | 223,872   | 228,349   |
|   |                             | No. of births registered                                | 1,626,161 | 1,640,193 | 1,654,224 |
|   |                             | No. of deaths registered                                | 468,685   | 479,094   | 489,502   |
| 1024100300 Maintenance & Roll-Out of Civil Registration & Vital Statistics Syst | Civil Registration Services | Percentage roll-out and maintenance of CRVSS            | 100       | 100       | 100       |
| 1024100500 Completion of Construction of Civil Registration Services Registries | Civil Registration Services | No. of Civil registration offices operationalized       | 45        | 50        | 55        |
|   |                             | No of offices constructed                               | 5         | 10        | 10        |
| 1024103400 Unique Personal Identifier Project-BETA                              | Civil Registration Services | No. of population below 18 years issued with UPI number | 1,626,161 | 1,640,193 | 1,654,224 |
| 1024103600 Improvement of Civil Registration System-BETA                        | Civil Registration Services | No. of KVSr Report developed                            | 1         | 1         | 1         |

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

| Delivery Unit                               | Key Output (KO)                  | Key Performance Indicators (KPIs)                              | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---|----------------------------------|--|-------------------|-------------------|-------------------|
| 1024001700 Population Registration Services | Population Registration Services | Percentage of Integration/Inter-operability of population data | 100               | 100               | 100               |
|   |                                  | No. of agencies connected to Know Your Customer (KYC) system   | 30                | 30                | 29                |

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028**

|   |                                  |  |     |     |     |
|---|----------------------------------|--|-----|-----|-----|
| 1024101200 IPRS Upgrade and Roll-out-BETA | Population Registration Services | Percentage of Integration/Inter-operability of population data | 100 | 100 | 100 |
|   |                                  | No. of agencies connected to Know Your Customer (KYC) system   | 30  | 30  | 29  |

**Programme:** 0631000 General Administration and Planning

**Outcome:** Improved coordination of service delivery

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

| Delivery Unit                                   | Key Output (KO)         | Key Performance Indicators (KPIs)                     | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---|-------------------------|---|-------------------|-------------------|-------------------|
| 1024000100 Headquarters Administrative Services | Administration Services | No. of Policies, bills developed/reviewed             | 3                 | 2                 | 2                 |
|   |                         | Percentage Level of refurbishment                     | 100               | 100               | 100               |
|   |                         | No of Motor vehicles leased                           | 200               | 200               | 200               |
|   |                         | No of staff trained                                   | 1,921             | 1,921             | 1,921             |
|   |                         | No of staff recruited (Immigration officer II)        | 250               | 250               | 250               |
|   |                         | No of staff recruited (Registrar of Persons II)       | 200               | 200               | 200               |
|   |                         | No of staff recruited (Civil Registration officer II) | 315               | 315               | 315               |

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028**

|   |                         |                                   |     |     |     |
|---|-------------------------|-----------------------------------|-----|-----|-----|
| 1024101700 Maintenance and refurbishment of office accommodation at Nyayo House | Administration Services | Percentage Level of refurbishment | 100 | 100 | 100 |
|---|-------------------------|-----------------------------------|-----|-----|-----|



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

**PART F: Summary of Expenditure by Programmes, 2025/2026 - 2027/2028**

| Programme  | Baseline              | Estimates             | Projected Estimates   |                       |
|--|-----------------------|-----------------------|-----------------------|-----------------------|
|  | 2024/2025             | 2025/2026             | 2026/2027             | 2027/2028             |
|  | <b>KShs.</b>          | <b>KShs.</b>          | <b>KShs.</b>          | <b>KShs.</b>          |
| 0605010 Population Registration Services   | 23,633,445            | 27,221,918            | 28,663,122            | 29,638,532            |
| 0605020 Immigration Services   | 9,492,429,206         | 8,090,313,115         | 8,455,433,417         | 9,504,916,687         |
| 0605030 Refugee Affairs  | 138,137,143           | 144,319,546           | 151,780,766           | 154,103,151           |
| 0605050 e-Citizen Services   | 2,607,650,722         | 2,387,457,065         | 2,776,812,218         | 2,792,585,403         |
| <b>0605000 Migration &amp; Citizen Services</b>  | <b>12,261,850,516</b> | <b>10,649,311,644</b> | <b>11,412,689,523</b> | <b>12,481,243,773</b> |
| 0626010 National Registration Bureau   | 4,686,423,261         | 5,768,586,159         | 6,564,366,827         | 6,796,734,785         |
| 0626020 Civil Registration Services  | 1,738,720,569         | 1,928,831,201         | 2,198,685,160         | 2,322,309,479         |
| 0626030 Integrated Personal Registration Services  | 232,235,383           | 533,143,568           | 1,213,465,461         | 1,312,161,409         |
| <b>0626000 Population Management Services</b>  | <b>6,657,379,213</b>  | <b>8,230,560,928</b>  | <b>9,976,517,448</b>  | <b>10,431,205,673</b> |
| 0631010 General Administration and Planning  | 1,201,742,484         | 1,437,837,081         | 2,377,802,748         | 2,425,280,273         |
| <b>0631000 General Administration and Planning</b>   | <b>1,201,742,484</b>  | <b>1,437,837,081</b>  | <b>2,377,802,748</b>  | <b>2,425,280,273</b>  |
| <b>Total Expenditure for Vote 1024 State Department for Immigration and Citizen Services</b> | <b>20,120,972,213</b> | <b>20,317,709,653</b> | <b>23,767,009,719</b> | <b>25,337,729,719</b> |

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

**PART G: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

| <b>Economic Classification</b>              | <b>Baseline<br/>Estimates</b> | <b>Estimates</b>      | <b>Projected Estimates</b> |                       |
|---|-------------------------------|-----------------------|----------------------------|-----------------------|
|   | <b>2024/2025</b>              | <b>2025/2026</b>      | <b>2026/2027</b>           | <b>2027/2028</b>      |
|   | <b>KShs.</b>                  | <b>KShs.</b>          | <b>KShs.</b>               | <b>KShs.</b>          |
| <b>Current Expenditure</b>                  | <b>13,021,614,213</b>         | <b>11,767,434,808</b> | <b>12,528,309,719</b>      | <b>12,909,949,719</b> |
| 2100000 Compensation to Employees           | 7,552,169,440                 | 7,906,609,719         | 8,340,899,719              | 8,630,729,719         |
| 2200000 Use of Goods and Services           | 5,191,885,455                 | 3,616,508,247         | 3,933,360,017              | 4,012,750,742         |
| 2600000 Current Transfers to Govt. Agencies | 139,802,319                   | 172,100,000           | 180,590,000                | 189,490,000           |
| 2700000 Social Benefits                     | 18,335,499                    | -                     | -                          | -                     |
| 3100000 Non Financial Assets                | 119,421,500                   | 72,216,842            | 73,459,983                 | 76,979,258            |
| <b>Capital Expenditure</b>                  | <b>7,099,358,000</b>          | <b>8,550,274,845</b>  | <b>11,238,700,000</b>      | <b>12,427,780,000</b> |
| 2200000 Use of Goods and Services           | 6,474,358,000                 | 7,200,381,512         | 7,808,606,667              | 8,673,816,667         |
| 3100000 Non Financial Assets                | 625,000,000                   | 1,349,893,333         | 3,430,093,333              | 3,753,963,333         |
| <b>Total Expenditure</b>                    | <b>20,120,972,213</b>         | <b>20,317,709,653</b> | <b>23,767,009,719</b>      | <b>25,337,729,719</b> |

1024 State Department for Immigration and Citizen Services

PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

0605010 Population Registration Services

| Economic Classification           | Baseline Estimates | Estimates         | Projected Estimates |                   |
|-----------------------------------|--------------------|-------------------|---------------------|-------------------|
|                                   | 2024/2025          | 2025/2026         | 2026/2027           | 2027/2028         |
|                                   | KShs.              | KShs.             | KShs.               | KShs.             |
| <b>Current Expenditure</b>        | <b>23,633,445</b>  | <b>27,221,918</b> | <b>28,663,122</b>   | <b>29,638,532</b> |
| 2100000 Compensation to Employees | 23,633,445         | 27,221,918        | 28,663,122          | 29,638,532        |
| <b>Total Expenditure</b>          | <b>23,633,445</b>  | <b>27,221,918</b> | <b>28,663,122</b>   | <b>29,638,532</b> |

0605020 Immigration Services

| Economic Classification                     | Baseline Estimates   | Estimates            | Projected Estimates  |                      |
|---|----------------------|----------------------|----------------------|----------------------|
|   | 2024/2025            | 2025/2026            | 2026/2027            | 2027/2028            |
|   | KShs.                | KShs.                | KShs.                | KShs.                |
| <b>Current Expenditure</b>                  | <b>6,239,771,206</b> | <b>4,896,738,270</b> | <b>5,110,933,417</b> | <b>5,245,906,687</b> |
| 2100000 Compensation to Employees           | 2,893,070,191        | 3,022,950,766        | 3,179,627,393        | 3,247,710,931        |
| 2200000 Use of Goods and Services           | 3,219,103,696        | 1,713,415,592        | 1,762,395,586        | 1,821,038,238        |
| 2600000 Current Transfers to Govt. Agencies | 127,597,319          | 157,180,000          | 164,934,567          | 173,062,372          |
| 3100000 Non Financial Assets                | -                    | 3,191,912            | 3,975,871            | 4,095,146            |
| <b>Capital Expenditure</b>                  | <b>3,252,658,000</b> | <b>3,193,574,845</b> | <b>3,344,500,000</b> | <b>4,259,010,000</b> |
| 2200000 Use of Goods and Services           | 3,252,658,000        | 3,088,574,845        | 3,184,500,000        | 3,999,010,000        |
| 3100000 Non Financial Assets                | -                    | 105,000,000          | 160,000,000          | 260,000,000          |
| <b>Total Expenditure</b>                    | <b>9,492,429,206</b> | <b>8,090,313,115</b> | <b>8,455,433,417</b> | <b>9,504,916,687</b> |

0605030 Refugee Affairs

| Economic Classification                     | Baseline Estimates | Estimates          | Projected Estimates |                    |
|---|--------------------|--------------------|---------------------|--------------------|
|   | 2024/2025          | 2025/2026          | 2026/2027           | 2027/2028          |
|   | KShs.              | KShs.              | KShs.               | KShs.              |
| <b>Current Expenditure</b>                  | <b>138,137,143</b> | <b>144,319,546</b> | <b>151,780,766</b>  | <b>154,103,151</b> |
| 2100000 Compensation to Employees           | 41,364,515         | 48,850,374         | 51,557,713          | 53,107,903         |
| 2200000 Use of Goods and Services           | 84,267,628         | 80,222,538         | 84,229,572          | 84,229,572         |
| 2600000 Current Transfers to Govt. Agencies | 12,205,000         | 14,920,000         | 15,655,433          | 16,427,628         |
| 3100000 Non Financial Assets                | 300,000            | 326,634            | 338,048             | 338,048            |
| <b>Total Expenditure</b>                    | <b>138,137,143</b> | <b>144,319,546</b> | <b>151,780,766</b>  | <b>154,103,151</b> |

0605050 e-Citizen Services

| Economic Classification | Baseline Estimates | Estimates | Projected Estimates |           |
|-------------------------|--------------------|-----------|---------------------|-----------|
|                         | 2024/2025          | 2025/2026 | 2026/2027           | 2027/2028 |

1024 State Department for Immigration and Citizen Services

PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

0605050 e-Citizen Services

| Economic Classification           | Baseline Estimates   | Estimates            | Projected Estimates  |                      |
|-----------------------------------|----------------------|----------------------|----------------------|----------------------|
|                                   | 2024/2025            | 2025/2026            | 2026/2027            | 2027/2028            |
|                                   | KShs.                | KShs.                | KShs.                | KShs.                |
| <b>Current Expenditure</b>        | <b>652,150,722</b>   | <b>409,957,065</b>   | <b>449,442,218</b>   | <b>465,085,403</b>   |
| 2100000 Compensation to Employees | 70,928,659           | 73,829,950           | 78,320,134           | 83,963,319           |
| 2200000 Use of Goods and Services | 477,222,063          | 291,009,920          | 328,097,520          | 335,097,520          |
| 3100000 Non Financial Assets      | 104,000,000          | 45,117,195           | 43,024,564           | 46,024,564           |
| <b>Capital Expenditure</b>        | <b>1,955,500,000</b> | <b>1,977,500,000</b> | <b>2,327,370,000</b> | <b>2,327,500,000</b> |
| 2200000 Use of Goods and Services | 1,655,500,000        | 1,677,500,000        | 1,647,370,000        | 1,647,500,000        |
| 3100000 Non Financial Assets      | 300,000,000          | 300,000,000          | 680,000,000          | 680,000,000          |
| <b>Total Expenditure</b>          | <b>2,607,650,722</b> | <b>2,387,457,065</b> | <b>2,776,812,218</b> | <b>2,792,585,403</b> |

0605000 Migration & Citizen Services

| Economic Classification                     | Baseline Estimates    | Estimates             | Projected Estimates   |                       |
|---|-----------------------|-----------------------|-----------------------|-----------------------|
|   | 2024/2025             | 2025/2026             | 2026/2027             | 2027/2028             |
|   | KShs.                 | KShs.                 | KShs.                 | KShs.                 |
| <b>Current Expenditure</b>                  | <b>7,053,692,516</b>  | <b>5,478,236,799</b>  | <b>5,740,819,523</b>  | <b>5,894,733,773</b>  |
| 2100000 Compensation to Employees           | 3,028,996,810         | 3,172,853,008         | 3,338,168,362         | 3,414,420,685         |
| 2200000 Use of Goods and Services           | 3,780,593,387         | 2,084,648,050         | 2,174,722,678         | 2,240,365,330         |
| 2600000 Current Transfers to Govt. Agencies | 139,802,319           | 172,100,000           | 180,590,000           | 189,490,000           |
| 3100000 Non Financial Assets                | 104,300,000           | 48,635,741            | 47,338,483            | 50,457,758            |
| <b>Capital Expenditure</b>                  | <b>5,208,158,000</b>  | <b>5,171,074,845</b>  | <b>5,671,870,000</b>  | <b>6,586,510,000</b>  |
| 2200000 Use of Goods and Services           | 4,908,158,000         | 4,766,074,845         | 4,831,870,000         | 5,646,510,000         |
| 3100000 Non Financial Assets                | 300,000,000           | 405,000,000           | 840,000,000           | 940,000,000           |
| <b>Total Expenditure</b>                    | <b>12,261,850,516</b> | <b>10,649,311,644</b> | <b>11,412,689,523</b> | <b>12,481,243,773</b> |

0626010 National Registration Bureau

| Economic Classification           | Baseline Estimates   | Estimates            | Projected Estimates  |                      |
|-----------------------------------|----------------------|----------------------|----------------------|----------------------|
|                                   | 2024/2025            | 2025/2026            | 2026/2027            | 2027/2028            |
|                                   | KShs.                | KShs.                | KShs.                | KShs.                |
| <b>Current Expenditure</b>        | <b>3,311,423,261</b> | <b>3,473,586,159</b> | <b>3,769,366,827</b> | <b>3,901,734,785</b> |
| 2100000 Compensation to Employees | 2,758,575,072        | 2,912,361,527        | 3,122,518,635        | 3,258,086,593        |
| 2200000 Use of Goods and Services | 551,284,169          | 561,224,632          | 646,848,192          | 643,648,192          |
| 2700000 Social Benefits           | 1,564,020            | -                    | -                    | -                    |
| <b>Capital Expenditure</b>        | <b>1,375,000,000</b> | <b>2,295,000,000</b> | <b>2,795,000,000</b> | <b>2,895,000,000</b> |

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

**PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

**0626010 National Registration Bureau**

| <b>Economic Classification</b>    | <b>Baseline Estimates</b> | <b>Estimates</b>     | <b>Projected Estimates</b> |                      |
|-----------------------------------|---------------------------|----------------------|----------------------------|----------------------|
|                                   | <b>2024/2025</b>          | <b>2025/2026</b>     | <b>2026/2027</b>           | <b>2027/2028</b>     |
| 2200000 Use of Goods and Services | 1,375,000,000             | 2,132,000,000        | 2,512,000,000              | 2,512,000,000        |
| 3100000 Non Financial Assets      | -                         | 163,000,000          | 283,000,000                | 383,000,000          |
| <b>Total Expenditure</b>          | <b>4,686,423,261</b>      | <b>5,768,586,159</b> | <b>6,564,366,827</b>       | <b>6,796,734,785</b> |

**0626020 Civil Registration Services**

| <b>Economic Classification</b>    | <b>Baseline Estimates</b> | <b>Estimates</b>     | <b>Projected Estimates</b> |                      |
|-----------------------------------|---------------------------|----------------------|----------------------------|----------------------|
|                                   | <b>2024/2025</b>          | <b>2025/2026</b>     | <b>2026/2027</b>           | <b>2027/2028</b>     |
|                                   | <b>KShs.</b>              | <b>KShs.</b>         | <b>KShs.</b>               | <b>KShs.</b>         |
| <b>Current Expenditure</b>        | <b>1,392,520,569</b>      | <b>1,469,631,201</b> | <b>1,569,485,160</b>       | <b>1,653,109,479</b> |
| 2100000 Compensation to Employees | 1,014,364,176             | 1,041,027,080        | 1,085,108,860              | 1,153,823,779        |
| 2200000 Use of Goods and Services | 378,156,393               | 428,604,121          | 484,376,300                | 499,285,700          |
| <b>Capital Expenditure</b>        | <b>346,200,000</b>        | <b>459,200,000</b>   | <b>629,200,000</b>         | <b>669,200,000</b>   |
| 2200000 Use of Goods and Services | 141,200,000               | 197,306,667          | 205,306,667                | 205,306,667          |
| 3100000 Non Financial Assets      | 205,000,000               | 261,893,333          | 423,893,333                | 463,893,333          |
| <b>Total Expenditure</b>          | <b>1,738,720,569</b>      | <b>1,928,831,201</b> | <b>2,198,685,160</b>       | <b>2,322,309,479</b> |

**0626030 Integrated Personal Registration Services**

| <b>Economic Classification</b>    | <b>Baseline Estimates</b> | <b>Estimates</b>   | <b>Projected Estimates</b> |                      |
|-----------------------------------|---------------------------|--------------------|----------------------------|----------------------|
|                                   | <b>2024/2025</b>          | <b>2025/2026</b>   | <b>2026/2027</b>           | <b>2027/2028</b>     |
|                                   | <b>KShs.</b>              | <b>KShs.</b>       | <b>KShs.</b>               | <b>KShs.</b>         |
| <b>Current Expenditure</b>        | <b>132,235,383</b>        | <b>143,143,568</b> | <b>164,035,461</b>         | <b>152,161,409</b>   |
| 2100000 Compensation to Employees | 8,601,938                 | 14,316,126         | 14,840,686                 | 15,527,961           |
| 2200000 Use of Goods and Services | 110,511,945               | 115,596,341        | 136,073,275                | 123,111,948          |
| 3100000 Non Financial Assets      | 13,121,500                | 13,231,101         | 13,121,500                 | 13,521,500           |
| <b>Capital Expenditure</b>        | <b>100,000,000</b>        | <b>390,000,000</b> | <b>1,049,430,000</b>       | <b>1,160,000,000</b> |
| 2200000 Use of Goods and Services | 50,000,000                | 105,000,000        | 259,430,000                | 310,000,000          |
| 3100000 Non Financial Assets      | 50,000,000                | 285,000,000        | 790,000,000                | 850,000,000          |
| <b>Total Expenditure</b>          | <b>232,235,383</b>        | <b>533,143,568</b> | <b>1,213,465,461</b>       | <b>1,312,161,409</b> |

**0626000 Population Management Services**

| <b>Economic Classification</b> | <b>Baseline Estimates</b> | <b>Estimates</b>     | <b>Projected Estimates</b> |                      |
|--------------------------------|---------------------------|----------------------|----------------------------|----------------------|
|                                | <b>2024/2025</b>          | <b>2025/2026</b>     | <b>2026/2027</b>           | <b>2027/2028</b>     |
|                                | <b>KShs.</b>              | <b>KShs.</b>         | <b>KShs.</b>               | <b>KShs.</b>         |
| <b>Current Expenditure</b>     | <b>4,836,179,213</b>      | <b>5,086,360,928</b> | <b>5,502,887,448</b>       | <b>5,707,005,673</b> |

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

**PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

**0626000 Population Management Services**

| <b>Economic Classification</b>    | <b>Baseline Estimates</b> | <b>Estimates</b>     | <b>Projected Estimates</b> |                       |
|-----------------------------------|---------------------------|----------------------|----------------------------|-----------------------|
|                                   | <b>2024/2025</b>          | <b>2025/2026</b>     | <b>2026/2027</b>           | <b>2027/2028</b>      |
| 2100000 Compensation to Employees | 3,781,541,186             | 3,967,704,733        | 4,222,468,181              | 4,427,438,333         |
| 2200000 Use of Goods and Services | 1,039,952,507             | 1,105,425,094        | 1,267,297,767              | 1,266,045,840         |
| 2700000 Social Benefits           | 1,564,020                 | -                    | -                          | -                     |
| 3100000 Non Financial Assets      | 13,121,500                | 13,231,101           | 13,121,500                 | 13,521,500            |
| <b>Capital Expenditure</b>        | <b>1,821,200,000</b>      | <b>3,144,200,000</b> | <b>4,473,630,000</b>       | <b>4,724,200,000</b>  |
| 2200000 Use of Goods and Services | 1,566,200,000             | 2,434,306,667        | 2,976,736,667              | 3,027,306,667         |
| 3100000 Non Financial Assets      | 255,000,000               | 709,893,333          | 1,496,893,333              | 1,696,893,333         |
| <b>Total Expenditure</b>          | <b>6,657,379,213</b>      | <b>8,230,560,928</b> | <b>9,976,517,448</b>       | <b>10,431,205,673</b> |

**0631010 General Administration and Planning**

| <b>Economic Classification</b>    | <b>Baseline Estimates</b> | <b>Estimates</b>     | <b>Projected Estimates</b> |                      |
|-----------------------------------|---------------------------|----------------------|----------------------------|----------------------|
|                                   | <b>2024/2025</b>          | <b>2025/2026</b>     | <b>2026/2027</b>           | <b>2027/2028</b>     |
|                                   | <b>KShs.</b>              | <b>KShs.</b>         | <b>KShs.</b>               | <b>KShs.</b>         |
| <b>Current Expenditure</b>        | <b>1,131,742,484</b>      | <b>1,202,837,081</b> | <b>1,284,602,748</b>       | <b>1,308,210,273</b> |
| 2100000 Compensation to Employees | 741,631,444               | 766,051,978          | 780,263,176                | 788,870,701          |
| 2200000 Use of Goods and Services | 371,339,561               | 426,435,103          | 491,339,572                | 506,339,572          |
| 2700000 Social Benefits           | 16,771,479                | -                    | -                          | -                    |
| 3100000 Non Financial Assets      | 2,000,000                 | 10,350,000           | 13,000,000                 | 13,000,000           |
| <b>Capital Expenditure</b>        | <b>70,000,000</b>         | <b>235,000,000</b>   | <b>1,093,200,000</b>       | <b>1,117,070,000</b> |
| 3100000 Non Financial Assets      | 70,000,000                | 235,000,000          | 1,093,200,000              | 1,117,070,000        |
| <b>Total Expenditure</b>          | <b>1,201,742,484</b>      | <b>1,437,837,081</b> | <b>2,377,802,748</b>       | <b>2,425,280,273</b> |

**0631000 General Administration and Planning**

| <b>Economic Classification</b>    | <b>Baseline Estimates</b> | <b>Estimates</b>     | <b>Projected Estimates</b> |                      |
|-----------------------------------|---------------------------|----------------------|----------------------------|----------------------|
|                                   | <b>2024/2025</b>          | <b>2025/2026</b>     | <b>2026/2027</b>           | <b>2027/2028</b>     |
|                                   | <b>KShs.</b>              | <b>KShs.</b>         | <b>KShs.</b>               | <b>KShs.</b>         |
| <b>Current Expenditure</b>        | <b>1,131,742,484</b>      | <b>1,202,837,081</b> | <b>1,284,602,748</b>       | <b>1,308,210,273</b> |
| 2100000 Compensation to Employees | 741,631,444               | 766,051,978          | 780,263,176                | 788,870,701          |
| 2200000 Use of Goods and Services | 371,339,561               | 426,435,103          | 491,339,572                | 506,339,572          |
| 2700000 Social Benefits           | 16,771,479                | -                    | -                          | -                    |
| 3100000 Non Financial Assets      | 2,000,000                 | 10,350,000           | 13,000,000                 | 13,000,000           |
| <b>Capital Expenditure</b>        | <b>70,000,000</b>         | <b>235,000,000</b>   | <b>1,093,200,000</b>       | <b>1,117,070,000</b> |
| 3100000 Non Financial Assets      | 70,000,000                | 235,000,000          | 1,093,200,000              | 1,117,070,000        |

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PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

0631000 General Administration and Planning

| Economic Classification | Baseline Estimates | Estimates     | Projected Estimates |               |
|-------------------------|--------------------|---------------|---------------------|---------------|
|                         | 2024/2025          | 2025/2026     | 2026/2027           | 2027/2028     |
| Total Expenditure       | 1,201,742,484      | 1,437,837,081 | 2,377,802,748       | 2,425,280,273 |

# **1025 National Police Service**

## **PART A. Vision**

An exemplary, highly efficient, and responsive law enforcement agency.

## **PART B. Mission**

To deliver a highly effective, people-centered, and accountable policing service that fosters a safe and prosperous society.

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

The National Police Service (NPS) derives its mandate and functions from the Constitution of Kenya, 2010, specifically Article 243, as well as the National Police Service Act, 2011. The NPS encompasses the Kenya Police Service, the General Service Unit, the Administration Police Service, the Directorate of Criminal Investigations, and the Internal Affairs Unit, with their respective functions delineated in sections 24, 27, 35, and 87 of the NPS Act. These functions include the provision of security to the public, VIPs, and very important persons (VIIPs), the investigation of serious crimes committed within Kenya, and the protection of key installations, including government buildings.

During the review period for the fiscal years 2021/22 to 2023/24, the NPS operated under a single program, namely Policing Services. An analysis of the expenditure indicates that the actual recurrent expenditure for the fiscal year 2022/23 amounted to KSh. 24.8 billion, compared to an allocation of KSh. 25.2 billion. Notably, there was no development budget allocated for the fiscal year 2022/23. In the subsequent fiscal year 2023/24, the actual recurrent expenditure reached KSh. 109.3 billion against an allocation of KSh. 111.0 billion. Additionally, in the development budget, the actual expenditure was KSh. 2.28 billion against an allocation of KSh. 2.29 billion, reflecting absorption rates of 98% and 98% in the FY 2022/23 and FY 2023/24 respectively.

The NPS has achieved significant milestones, including the completion of the construction of the Himaki and Kagaa Police Stations, the Standard Police Station, and twelve staff houses at the Buna Police Station in Wajir County. Additionally, the NPS has successfully completed the administrative block at the Mbalambala Police Station in Garissa County, provided training for serving officers across various courses, acquired and distributed a range of security equipment, and improved police modernization efforts to 29.74%. Furthermore, the NPS has undertaken a comprehensive refurbishment of residential houses and sewage systems at the General Service Unit and completed the construction of an underground bulk fuel facility at MacKinnon, among other initiatives.

Despite its achievements, the NPS encountered several challenges, including budgetary constraints, gaps in human resource capacity, cross-border conflicts, regional instability, human trafficking, political intolerance, and negative ethnicity. Additionally, the NPS accumulated pending bills totaling KSh 2,028.73 million for the fiscal year 2022/23 and KSh 9,109.5 million for the fiscal year 2023/24.

During the Medium Term Expenditure period from 2025/26 to 2027/28, the NPS aims to strategically allocate its resources towards the following key initiatives: the modernization of police operations, the establishment of the NPS Referral Hospital and NPS University College, the operationalization of 702 newly gazetted police stations and 94 sub-county



## 1025 National Police Service

headquarters, the construction of police stations, camps, and staff housing, as well as the enhancement of the National Forensic Laboratory.

The NPS will also undertake an upgrade of the APFIS to the MBIS. This initiative includes enhancements to Staff Medical and Group Life Insurance coverage, the construction of the second phase of the Border Police Unit Hospital, and the upgrading of headquarters and training facilities for the following units: Anti-Stock Theft, Border Police, Critical Infrastructure Protection, and Rapid Deployment.

### PART D. Programme Objectives

| Programme                 | Objective                                       |
|---------------------------|---|
| 0601000 Policing Services | To improve public safety and security measures. |

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028****Programme:** 0601000 Policing Services**Outcome:** Enhanced Safety and Security**Sub Programme:** 0601010 Kenya Police Services

| Delivery Unit  | Key Output (KO)          | Key Performance Indicators (KPIs)              | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|--|--------------------------|--|-------------------|-------------------|-------------------|
| 1025000200 National Police Service Command and Control Centre            | National Police Services | % of Security Surveillance and Coordination    | 100               | 100               | 100               |
| 1025001800 Office of the Deputy Inspector General - Kenya Police Service | National Police Services | % Implementation of Directives Issued          | 100               | 100               | 100               |
| 1025001900 County Police Services  | County Police Services   | % Security coverage in all the Counties        | 100               | 100               | 100               |
| 1025002000 Kenya Police College Kiganjo                                  | Police Training Services | No. of Serving Police Officers Trained         | 14,632            | 16,010            | 17,050            |
| 1025002100 Sub-County Police Services                                    | County Police Services   | % Security Coverage at Sub-County Police Level | 100               | 100               | 100               |
| 1025002200 Traffic Section   | Traffic Police Services  | % Enforcement of Traffic Rules                 | 100               | 100               | 100               |
| 1025002300 Presidential Escort   | VIPs Security Services   | % of Security Coverage for Identified VIPs     | 100               | 100               | 100               |
| 1025002400 Kenya Police Nairobi Region                                   | National Police Services | % Security Coverage within the Capital City    | 100               | 100               | 100               |

## 1025 National Police Service

### **PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028**

|   |   |   |     |     |     |
|---|---|---|-----|-----|-----|
| 1025002500 Police Dog Unit                    | Police Dog Services                     | % Maintenance of Police Dogs  | 100 | 100 | 100 |
| 1025002600 Community Policing                 | Community Policing Services             | % Implementation of Community Policing in all Police Stations                   | 100 | 100 | 100 |
| 1025002700 Railway Police                     | Railway Police Services                 | % Security Coverage at Railway Stations   | 100 | 100 | 100 |
| 1025002800 Telecommunication Branch           | Police Communication Services           | % Maintenance of Police Communication Equipment                                 | 100 | 100 | 100 |
| 1025002900 Motor Transport Branch             | National Police Services                | % Maintenance of Police Vehicles  | 100 | 100 | 100 |
| 1025003000 Police Airwing                     | National Police Services                | % Aerial Security Coverage of Identified Regions                                | 100 | 100 | 100 |
| 1025003100 Kenya Police Service Quartermaster | National Police Administration Services | % of Targeted Officers Kitted.  | 100 | 100 | 100 |
| 1025003200 Kenya Police Service Armourer      | National Police Services                | % Maintenance of Security Equipment   | 100 | 100 | 100 |
| 1025003400 Airport Police Unit                | Airport Police Services                 | % Security Coverage of Airport  | 100 | 100 | 100 |
| 1025003500 Diplomatic Police Unit             | Diplomatic Police Services              | % Coverage of Foreign Embassies and Missions and their Diplomats in the Country | 100 | 100 | 100 |
| 1025003600 Government Vehicle Check Unit      | Government Vehicles Compliance Services | % Enforcement of Rules Regarding use of Government Vehicles                     | 100 | 100 | 100 |

## 1025 National Police Service

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028

|  |                          |  |       |       |       |
|--|--------------------------|--|-------|-------|-------|
| 1025003700 Kenya Police Tourist Protection Unit                                  | Tourist Police Services  | % Coverage of Tourist Sites and Residences           | 100   | 100   | 100   |
| 1025003800 Ward Police Services  | County Police Services   | % Security Coverage at Ward Level                    | 100   | 100   | 100   |
| 1025003900 Kenya Police Regional Training Centre                                 | Police Training Services | No. of Serving Officers Trained                      | 4,228 | 4,650 | 5,100 |
| 1025100200 Constructions Police stations and Police Housing for the Kenya Police | Police Housing Services  | % Completion of Prioritized and Funded Construction  | 100   | 100   | 100   |
| 1025101400 Kenanie EPZ - Police Post   | National Police Services | % completion of Kenanie EPZ Police post construction | 100   | -     | -     |

#### Sub Programme: 0601020 Administration Police Services

| Delivery Unit   | Key Output (KO)                             | Key Performance Indicators (KPIs)                         | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---|---|---|-------------------|-------------------|-------------------|
| 1025000500 Office of the Deputy Inspector General - Administration Police Service | Administration Police Services              | % of Administrative facilitation to public safety         | 100               | 100               | 100               |
| 1025000600 NPS College Embakasi A Campus  | Police Training Services                    | No. of serving Officers trained                           | 6,000             | 8,000             | 10,000            |
|   | Security & Communication Equipment Acquired | % of Targeted Security & Communication Equipment acquired | 20                | 30                | 50                |
| 1025000700 Critical Infrastructure Protection Unit Services                       | Critical Infrastructure Security Services   | % of Security Coverage of VIP & Vital installations       | 100               | 100               | 100               |
|   |   | % of Security Coverage at the Field Offices               | 100               | 100               | 100               |

## 1025 National Police Service

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028

|  |                                  |  |       |       |       |
|--|----------------------------------|--|-------|-------|-------|
| 1025000800 Rapid Deployment Unit (RDU)   | National Police Services         | Response Time (in min)                           | 35    | 35    | 35    |
| 1025000900 AP Border Police Unit   | Border Police Services           | % Border Security Coverage                       | 100   | 100   | 100   |
|  | Police Training Services         | No. of Officers trained                          | 1,100 | 1,500 | 1,800 |
| 1025001000 Anti-stock Theft Unit   | Anti-Stock Theft Police Services | % Recovery of Livestock Stolen                   | 100   | 100   | 100   |
| 1025001100 Senior Staff Training College Emali                                 | Police Training Services         | No. of Senior Officers trained                   | 400   | 450   | 500   |
| 1025100300 Construction of Police stations & Housing for Administration Police | Administration Services          | % Completion of targeted and funded construction | 100   | 100   | 100   |

#### Sub Programme: 0601030 Criminal Investigation Services

| Delivery Unit                                       | Key Output (KO)               | Key Performance Indicators (KPIs)                              | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---|-------------------------------|--|-------------------|-------------------|-------------------|
| 1025001400 DCI Headquarters Administration Services | Police Investigation Services | % of Directives Issued and Implemented on Directorate Services | 100               | 100               | 100               |
|   |                               | % of Investigations Completed.                                 | 100               | 100               | 100               |
| 1025001500 DCI Field Services                       | Police Investigation Services | % Resolution of Public Complaints                              | 100               | 100               | 100               |
| 1025001600 DCI Specialized Units                    | Specialized Training Services | Number of Serving Officers Trained.                            | 600               | 750               | 850               |
|   |                               | Number of officers trained on specialized investigations       | 2,373             | 2,420             | 2,468             |

## 1025 National Police Service

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028

|  |                         |   |       |       |       |
|--|-------------------------|---|-------|-------|-------|
| 1025100400 Construction & Modernization of national Forensic Facilities-BETA | Forensic Services       | % Equipping of the Forensics Lab                      | 70    | 91    | 100   |
|  |                         | % Upgrade and extension of APFIS to Counties          | 69    | 100   | -     |
|  |                         | No. of Police Clearance Certificates Issued ('000)    | 1,150 | 1,200 | 1,250 |
|  |                         | No. of days taken to produce a forensic expert report | 5     | 4     | 2     |
| 1025100500 Constructions Police stations and Police Housing for the DCI      | Police Housing Services | % Completion of Refurbishment                         | 71    | 100   | -     |

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

| Delivery Unit  | Key Output (KO)          | Key Performance Indicators (KPIs)                | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|--|--------------------------|--|-------------------|-------------------|-------------------|
| 1025004000 GSU Headquarters Administrative Services                            | Administration Services  | % Coordination of administrative function        | 100               | 100               | 100               |
| 1025004100 National Police College Embakasi B Campus                           | Police Training Services | No. of Officers trained                          | 2,600             | 2,900             | 3,000             |
| 1025004200 Quick Response Unit (QRU)   | National Police Services | % of Insecurity incidences responded to          | 100               | 100               | 100               |
| 1025100600 Construction of Police stations, Housing & other facilities for GSU | Police Housing Services  | % Completion of targeted and funded construction | 100               | 100               | 100               |

# 1025 National Police Service

## PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028

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

| Delivery Unit   | Key Output (KO)               | Key Performance Indicators (KPIs)                   | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---|-------------------------------|---|-------------------|-------------------|-------------------|
| 1025000100 General Administration Headquarters                | National Police Services      | % Coordination of National Police Services          | 100               | 100               | 100               |
| 1025000200 National Police Service Command and Control Centre | National Police Services      | % of Security Surveillance and Coordination         | 100               | 100               | 100               |
| 1025000300 National Police Reservist Unit                     | Community Policing Services   | % Security threats neutralized in selected regions. | 100               | 100               | 100               |
| 1025000400 Internal Affairs Unit                              | Administration Services       | % Resolution of public complaints                   | 100               | 100               | 100               |
| 1025004300 NPS Level 4 Hospital - Mbagathi                    | Police Health Services        | % of Visiting patients attended                     | 100               | 100               | 100               |
| 1025004400 Office of the Inspector General of Police          | National Police Services      | % Implementation of Directives issued               | 100               | 100               | 100               |
|   |                               | No. of Police Officers recruited                    | 10,000            | 10,000            | 10,000            |
| 1025004500 Accounts Finance and Procurement Unit              | Financial Management Services | Financial Reports                                   | 5                 | 5                 | 5                 |
| 1025004600 Central Planning and Monitoring Unit               | Planning,M&E Services         | M&E reports   | 4                 | 4                 | 4                 |
| 1025004700 Directorate of Legal Affairs                       | Legal Services                | % of Cases won                                      | 100               | 100               | 100               |

## 1025 National Police Service

### **PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028**

|  |                          |   |       |       |       |
|--|--------------------------|---|-------|-------|-------|
| 1025004800 Directorate of ICT  | ICT Services             | % of Targeted ICT equipment acquired.               | 100   | 100   | 100   |
| 1025004900 Directorate of Medical Services                           | Police Health Services   | % of Visiting patients attended                     | 100   | 100   | 100   |
| 1025005000 National Police Service leadership Academy - Ngong Campus | National Police Services | % of officers trained                               | 100   | 100   | 100   |
| 1025100100 Police Modernization Programme-BETA                       | National Police Services | % of Targeted Assorted Security Equipment acquired. | 35.33 | 40.92 | 46.51 |
|  |                          | Reduction in Crime Rate per population of 100,000.  | 100   | 100   | 100   |



**Vote 1025 National Police Service**

**PART F: Summary of Expenditure by Programmes, 2025/2026 - 2027/2028**

| Programme  | Baseline               | Estimates              | Projected Estimates    |                        |
|--|------------------------|------------------------|------------------------|------------------------|
|  | 2024/2025              | 2025/2026              | 2026/2027              | 2027/2028              |
|  | <b>KShs.</b>           | <b>KShs.</b>           | <b>KShs.</b>           | <b>KShs.</b>           |
| 0601010 Kenya Police Services                                  | 55,577,314,143         | 58,839,928,855         | 63,730,770,474         | 65,348,663,226         |
| 0601020 Administration Police Services                         | 25,229,367,015         | 26,485,563,855         | 28,305,857,409         | 29,942,181,730         |
| 0601030 Criminal Investigation Services                        | 9,997,169,431          | 10,881,808,359         | 11,572,118,579         | 13,282,197,807         |
| 0601040 General-Paramilitary Service                           | 9,981,882,351          | 10,298,045,515         | 11,252,131,824         | 12,702,337,036         |
| 0601080 General Administration, Planning and Support Services  | 14,643,540,379         | 18,785,027,493         | 18,719,599,314         | 18,898,247,801         |
| <b>0601000 Policing Services</b>                               | <b>115,429,273,319</b> | <b>125,290,374,077</b> | <b>133,580,477,600</b> | <b>140,173,627,600</b> |
| <b>Total Expenditure for Vote 1025 National Police Service</b> | <b>115,429,273,319</b> | <b>125,290,374,077</b> | <b>133,580,477,600</b> | <b>140,173,627,600</b> |

1025 National Police Service

PART G: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

| Economic Classification           | Baseline Estimates     | Estimates              | Projected Estimates    |                        |
|-----------------------------------|------------------------|------------------------|------------------------|------------------------|
|                                   | 2024/2025              | 2025/2026              | 2026/2027              | 2027/2028              |
|                                   | KShs.                  | KShs.                  | KShs.                  | KShs.                  |
| <b>Current Expenditure</b>        | <b>114,844,273,319</b> | <b>123,733,559,155</b> | <b>130,603,997,600</b> | <b>136,218,787,600</b> |
| 2100000 Compensation to Employees | 89,369,615,053         | 93,730,602,660         | 99,077,150,000         | 101,974,320,000        |
| 2200000 Use of Goods and Services | 24,726,371,896         | 29,329,764,026         | 30,751,464,938         | 33,422,844,586         |
| 3100000 Non Financial Assets      | 748,286,370            | 673,192,469            | 775,382,662            | 821,623,014            |
| <b>Capital Expenditure</b>        | <b>585,000,000</b>     | <b>1,556,814,922</b>   | <b>2,976,480,000</b>   | <b>3,954,840,000</b>   |
| 2200000 Use of Goods and Services | -                      | -                      | 100,000,000            | 93,004,615             |
| 3100000 Non Financial Assets      | 585,000,000            | 1,556,814,922          | 2,876,480,000          | 3,861,835,385          |
| <b>Total Expenditure</b>          | <b>115,429,273,319</b> | <b>125,290,374,077</b> | <b>133,580,477,600</b> | <b>140,173,627,600</b> |

1025 National Police Service

PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

0601010 Kenya Police Services

| Economic Classification           | Baseline Estimates    | Estimates             | Projected Estimates   |                       |
|-----------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|
|                                   | 2024/2025             | 2025/2026             | 2026/2027             | 2027/2028             |
|                                   | KShs.                 | KShs.                 | KShs.                 | KShs.                 |
| <b>Current Expenditure</b>        | <b>55,503,314,143</b> | <b>58,775,353,595</b> | <b>63,589,456,470</b> | <b>64,859,440,958</b> |
| 2100000 Compensation to Employees | 50,070,117,717        | 52,942,713,154        | 55,989,849,571        | 57,479,074,059        |
| 2200000 Use of Goods and Services | 5,009,277,479         | 5,508,721,493         | 7,208,469,975         | 6,989,229,975         |
| 3100000 Non Financial Assets      | 423,918,947           | 323,918,948           | 391,136,924           | 391,136,924           |
| <b>Capital Expenditure</b>        | <b>74,000,000</b>     | <b>64,575,260</b>     | <b>141,314,004</b>    | <b>489,222,268</b>    |
| 3100000 Non Financial Assets      | 74,000,000            | 64,575,260            | 141,314,004           | 489,222,268           |
| <b>Total Expenditure</b>          | <b>55,577,314,143</b> | <b>58,839,928,855</b> | <b>63,730,770,474</b> | <b>65,348,663,226</b> |

0601020 Administration Police Services

| Economic Classification           | Baseline Estimates    | Estimates             | Projected Estimates   |                       |
|-----------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|
|                                   | 2024/2025             | 2025/2026             | 2026/2027             | 2027/2028             |
|                                   | KShs.                 | KShs.                 | KShs.                 | KShs.                 |
| <b>Current Expenditure</b>        | <b>25,229,367,015</b> | <b>26,436,183,855</b> | <b>28,250,297,409</b> | <b>29,542,181,730</b> |
| 2100000 Compensation to Employees | 22,014,856,319        | 23,248,612,446        | 24,456,527,409        | 25,148,411,730        |
| 2200000 Use of Goods and Services | 2,930,948,113         | 2,898,402,728         | 3,474,007,401         | 4,034,691,593         |
| 3100000 Non Financial Assets      | 283,562,583           | 289,168,681           | 319,762,599           | 359,078,407           |
| <b>Capital Expenditure</b>        | <b>-</b>              | <b>49,380,000</b>     | <b>55,560,000</b>     | <b>400,000,000</b>    |
| 3100000 Non Financial Assets      | -                     | 49,380,000            | 55,560,000            | 400,000,000           |
| <b>Total Expenditure</b>          | <b>25,229,367,015</b> | <b>26,485,563,855</b> | <b>28,305,857,409</b> | <b>29,942,181,730</b> |

0601030 Criminal Investigation Services

| Economic Classification           | Baseline Estimates   | Estimates             | Projected Estimates   |                       |
|-----------------------------------|----------------------|-----------------------|-----------------------|-----------------------|
|                                   | 2024/2025            | 2025/2026             | 2026/2027             | 2027/2028             |
|                                   | KShs.                | KShs.                 | KShs.                 | KShs.                 |
| <b>Current Expenditure</b>        | <b>9,497,169,431</b> | <b>9,721,808,359</b>  | <b>10,277,674,134</b> | <b>11,334,084,690</b> |
| 2100000 Compensation to Employees | 7,217,968,520        | 7,382,096,447         | 7,748,674,134         | 8,065,084,690         |
| 2200000 Use of Goods and Services | 2,256,017,311        | 2,316,528,312         | 2,505,348,091         | 3,238,427,542         |
| 3100000 Non Financial Assets      | 23,183,600           | 23,183,600            | 23,651,909            | 30,572,458            |
| <b>Capital Expenditure</b>        | <b>500,000,000</b>   | <b>1,160,000,000</b>  | <b>1,294,444,445</b>  | <b>1,948,113,117</b>  |
| 3100000 Non Financial Assets      | 500,000,000          | 1,160,000,000         | 1,294,444,445         | 1,948,113,117         |
| <b>Total Expenditure</b>          | <b>9,997,169,431</b> | <b>10,881,808,359</b> | <b>11,572,118,579</b> | <b>13,282,197,807</b> |

1025 National Police Service

PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

0601040 General-Paramilitary Service

| Economic Classification           | Baseline Estimates   | Estimates             | Projected Estimates   |                       |
|-----------------------------------|----------------------|-----------------------|-----------------------|-----------------------|
|                                   | 2024/2025            | 2025/2026             | 2026/2027             | 2027/2028             |
|                                   | KShs.                | KShs.                 | KShs.                 | KShs.                 |
| <b>Current Expenditure</b>        | <b>9,981,882,351</b> | <b>10,280,797,765</b> | <b>11,217,131,824</b> | <b>12,177,837,036</b> |
| 2100000 Compensation to Employees | 8,439,256,407        | 8,685,280,277         | 9,217,501,824         | 9,478,307,036         |
| 2200000 Use of Goods and Services | 1,540,004,704        | 1,592,896,248         | 1,996,998,770         | 2,696,894,775         |
| 3100000 Non Financial Assets      | 2,621,240            | 2,621,240             | 2,631,230             | 2,635,225             |
| <b>Capital Expenditure</b>        | <b>-</b>             | <b>17,247,750</b>     | <b>35,000,000</b>     | <b>524,500,000</b>    |
| 3100000 Non Financial Assets      | -                    | 17,247,750            | 35,000,000            | 524,500,000           |
| <b>Total Expenditure</b>          | <b>9,981,882,351</b> | <b>10,298,045,515</b> | <b>11,252,131,824</b> | <b>12,702,337,036</b> |

0601080 General Administration, Planning and Support Services

| Economic Classification           | Baseline Estimates    | Estimates             | Projected Estimates   |                       |
|-----------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|
|                                   | 2024/2025             | 2025/2026             | 2026/2027             | 2027/2028             |
|                                   | KShs.                 | KShs.                 | KShs.                 | KShs.                 |
| <b>Current Expenditure</b>        | <b>14,632,540,379</b> | <b>18,519,415,581</b> | <b>17,269,437,763</b> | <b>18,305,243,186</b> |
| 2100000 Compensation to Employees | 1,627,416,090         | 1,471,900,336         | 1,664,597,062         | 1,803,442,485         |
| 2200000 Use of Goods and Services | 12,990,124,289        | 17,013,215,245        | 15,566,640,701        | 16,463,600,701        |
| 3100000 Non Financial Assets      | 15,000,000            | 34,300,000            | 38,200,000            | 38,200,000            |
| <b>Capital Expenditure</b>        | <b>11,000,000</b>     | <b>265,611,912</b>    | <b>1,450,161,551</b>  | <b>593,004,615</b>    |
| 2200000 Use of Goods and Services | -                     | -                     | 100,000,000           | 93,004,615            |
| 3100000 Non Financial Assets      | 11,000,000            | 265,611,912           | 1,350,161,551         | 500,000,000           |
| <b>Total Expenditure</b>          | <b>14,643,540,379</b> | <b>18,785,027,493</b> | <b>18,719,599,314</b> | <b>18,898,247,801</b> |

0601000 Policing Services

| Economic Classification           | Baseline Estimates     | Estimates              | Projected Estimates    |                        |
|-----------------------------------|------------------------|------------------------|------------------------|------------------------|
|                                   | 2024/2025              | 2025/2026              | 2026/2027              | 2027/2028              |
|                                   | KShs.                  | KShs.                  | KShs.                  | KShs.                  |
| <b>Current Expenditure</b>        | <b>114,844,273,319</b> | <b>123,733,559,155</b> | <b>130,603,997,600</b> | <b>136,218,787,600</b> |
| 2100000 Compensation to Employees | 89,369,615,053         | 93,730,602,660         | 99,077,150,000         | 101,974,320,000        |
| 2200000 Use of Goods and Services | 24,726,371,896         | 29,329,764,026         | 30,751,464,938         | 33,422,844,586         |
| 3100000 Non Financial Assets      | 748,286,370            | 673,192,469            | 775,382,662            | 821,623,014            |
| <b>Capital Expenditure</b>        | <b>585,000,000</b>     | <b>1,556,814,922</b>   | <b>2,976,480,000</b>   | <b>3,954,840,000</b>   |
| 2200000 Use of Goods and Services | -                      | -                      | 100,000,000            | 93,004,615             |
| 3100000 Non Financial Assets      | 585,000,000            | 1,556,814,922          | 2,876,480,000          | 3,861,835,385          |

**1025 National Police Service**

**PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

**0601000 Policing Services**

| <b>Economic Classification</b> | <b>Baseline<br/>Estimates</b> | <b>Estimates</b>       | <b>Projected Estimates</b> |                        |
|--------------------------------|-------------------------------|------------------------|----------------------------|------------------------|
|                                | <b>2024/2025</b>              | <b>2025/2026</b>       | <b>2026/2027</b>           | <b>2027/2028</b>       |
| <b>Total Expenditure</b>       | <b>115,429,273,319</b>        | <b>125,290,374,077</b> | <b>133,580,477,600</b>     | <b>140,173,627,600</b> |

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

## **PART A. Vision**

A society that is safe, cohesive, inclusive, and secure.

## **PART B. Mission**

To foster a conducive environment for the growth and prosperity of Kenya by ensuring the security and safety of individuals and property, while promoting national cohesion and effectively coordinating the functions of the National Government.

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

The mandate of the State Department for Internal Security and National Administration, as outlined in Executive Order No. 1 of 2023, encompasses the following responsibilities: coordination of national government functions at the county level; provision of policy and guidance on internal security; oversight of internal security affairs; formulation of policies on national cohesion and integration; development of training programs for security personnel; management of border security (both marine and terrestrial); coordination of disaster and emergency response; management of food relief and humanitarian emergency responses; establishment of policies for national crime research and management; oversight of public benefits organizations; execution of state functions and government reception duties; proclamation of public holidays; maintenance of security for roads and airstrips; management of small arms and light weapons; and regulation of drug and narcotic substances.

During the fiscal years 2021/22 to 2023/24, the State Department received allocations of Ksh. 142.2 billion, Ksh. 110.2 billion, and Ksh. 41.2 billion, for the FY 2021/22, 2022/23 and 2023/24 respectively. The actual expenditures for these financial years were Ksh. 139.5 billion, Ksh. 108.7 billion, and Ksh. 41.2 billion respectively. This resulted in absorption rates of 97.61%, 98.60%, and 99.9% for the respective periods.

During the specified period, several key achievements were realized, including coordination of multi-agency security operations, the training of 1,109 National Government Administration (NGA) Officers on mandatory courses, and the preparation of the Annual NGO Sector Report for the fiscal year 2022/2023. Additionally, 65 out of 120 NGOs that applied were successfully registered. Leadership training was conducted for 375 Officers, alongside team-building exercises for the same number of participants. A Rapid Response Initiative (RRI) was executed, resulting in 47 operations targeting substandard and counterfeit alcohol. Furthermore, the integration of Alcohol and Drug Abuse education was implemented in 2,447 schools, and 3,625 individuals with substance use disorders (SUD) were rehabilitated at the Miritini Rehabilitation Centre. A National Survey on the Status of Drugs and Substance Abuse in Kenya was conducted, four cases of Hate Speech were investigated, and research on post-election conflict assessment was carried out, which included sensitizing 15,208 citizens on the importance of peaceful co-existence.

The State Department encountered several challenges that hindered the effective implementation of its mandate. These challenges include insufficient funding, porous borders, political intolerance, and the absence of robust legal and legislative frameworks.

During the Medium Term period for the fiscal year 2025/26, the State Department will prioritize the coordination of national government projects and programs. This includes initiatives such as multi-agency security operations, a national tree-growing campaign, the

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

rollout of the Sustainable Health Agenda (SHA), the training of personnel, and the equipping of sub-county headquarters. with modern ICT equipment, disaster coordination, train frontline border officers, establish Ports of Entry and Exits (PoEs) with operational joint operation centres (JOCs), digitize all firearms licensing records, conduct security patrols in Kenya's territorial and inland waters, train persons on peace building and conflict management resolutions.

Further, Sub-county offices will be equipped to address intra- and inter-communal conflicts, investigate all reported cases of hate speech, and conduct thorough scientific and analytical assessments. Continuous enforcement actions will be implemented to ensure compliance regarding illicit brews. Additionally, efforts will be made to educate teaching staff, students, and parents on preventive measures and management guidelines for alcohol and drug abuse. The construction of the Miritini Treatment and Rehabilitation Center will proceed as planned. Furthermore, all qualifying PBOs will be registered, and research will be conducted on crime-related issues.

### **PART D. Programme Objectives**

| <b>Programme</b>   | <b>Objective</b>   |
|--|--|
| <b>0629000 General Administration and Support Services</b>       | To enhance accessibility to national government services, coordinate security measures, and promote peace building and conflict management initiatives in Kenya.   |
| <b>0630000 Policy Coordination Services</b>                      | To improve crime research, foster a society that is free from alcohol and drug abuse, alongside the effective regulation of Non-Governmental Organizations (NGOs). |
| <b>0632000 National Government Field Administration Services</b> | To enhance accessibility to national government services, coordinate security measures, and promote peace building and conflict management initiatives in Kenya.   |

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028****Programme:** 0629000 General Administration and Support Services**Outcome:** Improved Efficiency of Service Delivery to the People**Sub Programme:** 0629010 National Government Coordination Services

| Delivery Unit               | Key Output (KO)                                     | Key Performance Indicators (KPIs)   | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|-----------------------------|---|---|-------------------|-------------------|-------------------|
| 1026000100 OOP Headquarters | National Government coordination services           | % of security operations coordinated  | 100               | 100               | 100               |
|                             |   | % coordination of national Government programmes, projects, directives and initiatives            | 100               | 100               | 100               |
|                             |   | No. of serving officers trained to acquire new skills   | 450               | 450               | 450               |
|                             | Border Control and Operations Coordination Services | No. of front line border officers trained for enhanced border security                            | 10                | 10                | 10                |
|                             |   | No. of operational Joint Operations Centers (JOCs) where the training Manual has been rolled out. | 6                 | 6                 | 6                 |
|                             |   | % of completion of secure Integrated Communication platform for Ports of Entry(PoEs)              | 100               | 100               | 100               |
|                             |   | No. of HQ and border officers trained on the operations of the                                    | 150               | 150               | 150               |



**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028**

|   |  |   |       |       |       |
|---|--|---|-------|-------|-------|
|   |  | secure Integrated Communication platform for PoEs                                     |       |       |       |
|   | Firearms Licensing Services                              | % of new applicants licensed  | 100   | 100   | 100   |
|   |  | % of firearm certificates renewed   | 100   | 100   | 100   |
|   |  | No. of dealers inspected  | 16    | 16    | 16    |
|   | Small Arms and Light Weapons Management Services         | No. of public disarmament sensitization forums conducted                              | 12    | 18    | 18    |
|   |  | No. of illicit and obsolete arms destruction exercises conducted                      | -     | 1     | -     |
|   |  | % coordination of all civilian firearms marked.                                       | 100   | 100   | 100   |
|   | Private Security -Regulatory Services                    | No. of private security firms licensed  | 1,000 | 1,000 | 1,100 |
|   |  | No. of private security training institutions accredited                              | 25    | 25    | 25    |
| 1026004200 The Kenya School of Leadership             | Leadership training services                             | No. of officers trained on leadership   | 1,360 | 1,400 | 1,420 |
|   |  | No. of officers trained on team building  | 1,100 | 1,120 | 1,130 |
| 1026008500 National Cybercrime Coordinating Committee | National Computer and Cyber crimes Coordination services | No. of risks audits and assessments conducted for Critical Information Infrastructure | 20    | 20    | 20    |
|   |  | No of trainings conducted   | 20    | 20    | 20    |
|   |  | % of Policy development for   | 30    | 70    | 100   |

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028**

|  |                                    |   |     |     |     |
|--|------------------------------------|---|-----|-----|-----|
|  |                                    | guidelines and Standard Operating Procedures for National Security Operation Centre | 40  | 70  | 100 |
|  |                                    | % of National Security Operation Centre established                                 | 100 | 100 | 100 |
| 1026101000 Refurbishment of 290 sub county offices       | Sub county Administration services | No. of Sub county offices refurbished   | 4   | 4   | 5   |
| 1026106300 Kenya Coast Guard Services-BETA               | Marine security services           | % security coverage in Kenya's territorial and inland waters                        | 100 | 100 | 100 |
| 1026109800 National Police Service Modernization Project | Security Equipment Services        | % of assorted security equipment acquired   | 100 | 100 | 100 |

**Sub Programme:** 0629030 Disaster Risk Reduction

| Delivery Unit                           | Key Output (KO)                         | Key Performance Indicators (KPIs)                       | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---|---|---|-------------------|-------------------|-------------------|
| 1026006900 National Disaster Operations | Disaster response coordination services | % of disaster response coordinated                      | 100               | 100               | 100               |
|   |   | No. of Counties assessed on disaster preparedness       | 23                | 24                | 25                |
|   |   | % of affected families/entities supported post disaster | 100               | 100               | 100               |

**Sub Programme:** 0629040 Peace Building, National Cohesion and Values

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---------------|-----------------|-----------------------------------|-------------------|-------------------|-------------------|
|---------------|-----------------|-----------------------------------|-------------------|-------------------|-------------------|

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028**

|                              |   |  |         |         |         |
|------------------------------|---|--|---------|---------|---------|
| 1026006600 National Cohesion | National Cohesion and Integration services      | No. of public sectors audited  | 1       | 1       | 2       |
|                              |   | No. of people trained  | 500     | 500     | 500     |
|                              |   | No. of complaints processed  | 150     | 100     | 150     |
|                              |   | % of hate speech incidences forwarded to ODPP for prosecution                        | 100     | 100     | 100     |
|                              |   | No. of publicity and visibility initiatives undertaken                               | 5       | 5       | 10      |
|                              | Peace building and Conflict Management services | No. of people sensitized on climate change related conflicts/ADR mechanism           | 200,000 | 200,000 | 200,000 |
|                              |   | % of County Peace structures revitalized and fully operational                       | 100     | 100     | 100     |
|                              |   | No. of counties with functional County Peace forums/ Early warning hubs              | 47      | 47      | 47      |
|                              |   | No. of county dialogue and mediation forums conducted                                | 47      | 47      | 47      |
|                              |   | No. of National Consultative forums to strengthen coordination of peace stakeholders | 10      | 10      | 10      |

**Sub Programme:** 0629050 Government Chemist Services

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---------------|-----------------|-----------------------------------|-------------------|-------------------|-------------------|
|---------------|-----------------|-----------------------------------|-------------------|-------------------|-------------------|

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028**

|   |                              |  |     |     |     |
|---|------------------------------|--|-----|-----|-----|
| 1026007900 Government Chemist   | Government Chemist Services  | % of scientific reports generated                      | 100 | 100 | 100 |
|   |                              | % of reports presented in courts                       | 100 | 100 | 100 |
|   |                              | % level of ISO 17025/2017 certification                | 60  | 100 | 100 |
|   |                              | % of targeted obligations met                          | 95  | 100 | 100 |
| 1026106000 Expansion & refurbishment of Govt. chemist labs in Nbi and Mombasa | Forensic Laboratory Services | % completion of planned and funded phases of expansion | 92  | 100 | 100 |

**Programme:** 0630000 Policy Coordination Services

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

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

| Delivery Unit  | Key Output (KO)                      | Key Performance Indicators (KPIs)   | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|--|--------------------------------------|---|-------------------|-------------------|-------------------|
| 1026000200 National Agency for Campaign Against Drug Abuse | Public Education & Advocacy Services | No. of teaching staff, learners and parents sensitized on national guidelines                   | 40,000            | 50,000            | 60,000            |
|  |                                      | No. of parents reached with positive parenting  | 60,000            | 70,000            | 80,000            |
|  |                                      | Number of Crackdowns to enforce compliance with alcohol and drug control legislation undertaken | 100               | 120               | 140               |
|  |                                      | No. of County Multi-Agency forums held  | 47                | 47                | 47                |

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028**

|  |                                     |  |     |     |     |
|--|-------------------------------------|--|-----|-----|-----|
|  |                                     | Number of rehabilitation centers inspected                                 | 230 | 230 | 230 |
|  | Alcoholic drinks Licencing Services | Number of researches on ADA conducted                                      | 1   | 1   | 1   |
|  |                                     | Number of licenses issued for importers and exporters of alcoholic drinks. | 180 | 180 | 180 |
| 1026107300 Construction of Miritini Treatment and Rehabilitation Center-BETA | Rehabilitation Services             | % completion of the project  | 25  | 35  | 40  |

**Sub Programme: 0630020 NGO Regulatory Services**

| Delivery Unit  | Key Output (KO)                                   | Key Performance Indicators (KPIs) | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|--|---|-----------------------------------|-------------------|-------------------|-------------------|
| 1026008600 Public Benefit Organizations Regulatory Authority | Public Benefits Organisations Regulatory Services | % of PBO's registered             | 100               | 100               | 100               |
|  |   | % of compliant PBOs               | 100               | 100               | 100               |
|  |   | No. of PBOs sensitized            | 400               | 400               | 400               |
|  |   | % of PBO Regulations developed    | 100               | -                 | -                 |

**Sub Programme: 0630030 Crime Research**

| Delivery Unit                             | Key Output (KO)         | Key Performance Indicators (KPIs)                           | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---|-------------------------|---|-------------------|-------------------|-------------------|
| 1026008000 National Crime Research Centre | Crime Research Services | No. of crime research reports communicated and disseminated | 4                 | 4                 | 4                 |

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028**

|  |  |  |   |   |   |
|--|--|--|---|---|---|
|  |  | No. of reports copyrighted               | 4 | 4 | 4 |
|  |  | No. of Crime Data Repository established | 1 | - | - |

**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

| Delivery Unit  | Key Output (KO)                | Key Performance Indicators (KPIs)   | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|--|--------------------------------|---|-------------------|-------------------|-------------------|
| 1026000300 Regional Administration                                 | Regional coordination services | % of security coordination at the regions   | 100               | 100               | 100               |
|  |                                | % coordination of national Government programmes, projects and initiatives at the regions | 100               | 100               | 100               |
| 1026000400 County Administration                                   | County coordination services   | % of security coordination at the counties  | 100               | 100               | 100               |
|  |                                | No. of offices constructed  | 15                | 20                | 30                |
|  |                                | No. of offices refurbished  | 10                | 20                | 40                |
|  |                                | No. of Newly Gazetted offices constructed   | -                 | 10                | 10                |
|  |                                | No. of offices equipped   | -                 | 20                | 20                |
| 1026100900 Construction of Regional, County and Sub County offices | County coordination services   | No. of offices constructed  | 30                | 30                | -                 |

1026 State Department for Internal Security & National Administration

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028**

|   |  |  |     |    |    |
|---|--|--|-----|----|----|
| 1026101000 Refurbishment of 290 sub county offices                        | County coordination services               | No. of Offices refurbished                 | 20  | 20 | 20 |
| 1026101100 Construction Of Newly Gazetted Sub County Headqs & Other New P | County coordination services               | No. of Offices refurbished                 | 10  | 10 | 10 |
| 1026104200 Construction & Refurbishment of County Commissioners Premises  | County coordination services               | No. of Offices refurbished                 | 10  | 10 | 10 |
| 1026108700 Construction of NGA Offices                                    | County coordination services               | No of offices constructed                  | 30  | 30 | 30 |
| 1026108900 Refurbishment of Sub County Field Administration Offices       | County coordination services               | No. of offices refurbished                 | 10  | 20 | 40 |
| 1026109400 Construction of Administration Units                           | County coordination services               | No. of administrative office constructed   | 20  | 20 | 20 |
| 1026109700 Construction of Sub-County Offices                             | National Government Administrative Offices | % completion of planned and funded offices | 100 | -  | -  |

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

**PART F: Summary of Expenditure by Programmes, 2025/2026 - 2027/2028**

| Programme   | Baseline              | Estimates             | Projected Estimates   |                       |
|---|-----------------------|-----------------------|-----------------------|-----------------------|
|   | 2024/2025             | 2025/2026             | 2026/2027             | 2027/2028             |
|   | <b>KShs.</b>          | <b>KShs.</b>          | <b>KShs.</b>          | <b>KShs.</b>          |
| 0629010 National Government Coordination Services   | 16,015,580,445        | 12,952,914,003        | 17,324,227,413        | 17,383,851,311        |
| 0629030 Disaster Risk Reduction   | 40,699,153            | 44,190,822            | 47,600,421            | 49,388,460            |
| 0629040 Peace Building, National Cohesion and Values  | 567,980,000           | 511,182,000           | 568,976,728           | 570,372,946           |
| 0629050 Government Chemist Services   | 513,706,798           | 679,477,143           | 871,731,592           | 876,114,631           |
| <b>0629000 General Administration and Support Services</b>  | <b>17,137,966,396</b> | <b>14,187,763,968</b> | <b>18,812,536,154</b> | <b>18,879,727,348</b> |
| 0630010 National Campaign Against Drug and Substance Abuse  | 968,060,000           | 936,265,232           | 1,215,790,466         | 1,365,893,762         |
| 0630020 NGO Regulatory Services   | 288,075,600           | 384,181,745           | 364,979,249           | 370,314,255           |
| 0630030 Crime Research  | 182,321,500           | 224,931,299           | 209,778,253           | 220,125,448           |
| <b>0630000 Policy Coordination Services</b>   | <b>1,438,457,100</b>  | <b>1,545,378,276</b>  | <b>1,790,547,968</b>  | <b>1,956,333,465</b>  |
| 0632010 National Government Administration Coordination Services  | 18,887,313,583        | 19,681,360,942        | 20,945,135,878        | 22,350,849,187        |
| <b>0632000 National Government Field Administration Services</b>  | <b>18,887,313,583</b> | <b>19,681,360,942</b> | <b>20,945,135,878</b> | <b>22,350,849,187</b> |
| <b>Total Expenditure for Vote 1026 State Department for Internal Security &amp; National Administration</b> | <b>37,463,737,079</b> | <b>35,414,503,186</b> | <b>41,548,220,000</b> | <b>43,186,910,000</b> |



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

**PART G: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

| <b>Economic Classification</b>              | <b>Baseline<br/>Estimates</b> | <b>Estimates</b>      | <b>Projected Estimates</b> |                       |
|---|-------------------------------|-----------------------|----------------------------|-----------------------|
|   | <b>2024/2025</b>              | <b>2025/2026</b>      | <b>2026/2027</b>           | <b>2027/2028</b>      |
|   | <b>KShs.</b>                  | <b>KShs.</b>          | <b>KShs.</b>               | <b>KShs.</b>          |
| <b>Current Expenditure</b>                  | <b>34,593,537,079</b>         | <b>31,523,725,909</b> | <b>33,253,540,000</b>      | <b>33,933,950,000</b> |
| 2100000 Compensation to Employees           | 16,531,133,772                | 17,043,610,000        | 17,541,370,000             | 18,054,070,000        |
| 2200000 Use of Goods and Services           | 15,698,403,207                | 12,046,667,006        | 12,974,503,740             | 13,006,287,080        |
| 2600000 Current Transfers to Govt. Agencies | 2,312,650,100                 | 2,396,842,643         | 2,638,470,000              | 2,757,500,000         |
| 2700000 Social Benefits                     | 7,800,000                     | -                     | -                          | -                     |
| 3100000 Non Financial Assets                | 43,550,000                    | 36,606,260            | 99,196,260                 | 116,092,920           |
| <b>Capital Expenditure</b>                  | <b>2,870,200,000</b>          | <b>3,890,777,277</b>  | <b>8,294,680,000</b>       | <b>9,252,960,000</b>  |
| 2200000 Use of Goods and Services           | 25,000,000                    | -                     | -                          | -                     |
| 3100000 Non Financial Assets                | 2,845,200,000                 | 3,890,777,277         | 8,294,680,000              | 9,252,960,000         |
| <b>Total Expenditure</b>                    | <b>37,463,737,079</b>         | <b>35,414,503,186</b> | <b>41,548,220,000</b>      | <b>43,186,910,000</b> |

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

**PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

**0629010 National Government Coordination Services**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b>      | <b>Projected Estimates</b> |                       |
|---|---------------------------|-----------------------|----------------------------|-----------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b>      | <b>2026/2027</b>           | <b>2027/2028</b>      |
|   | <b>KShs.</b>              | <b>KShs.</b>          | <b>KShs.</b>               | <b>KShs.</b>          |
| <b>Current Expenditure</b>                  | <b>13,490,580,445</b>     | <b>9,432,136,726</b>  | <b>10,264,227,413</b>      | <b>10,383,851,311</b> |
| 2100000 Compensation to Employees           | 1,652,179,153             | 1,684,211,666         | 1,751,775,817              | 1,799,749,745         |
| 2200000 Use of Goods and Services           | 11,521,398,292            | 7,359,702,693         | 8,052,072,648              | 8,073,455,988         |
| 2600000 Current Transfers to Govt. Agencies | 280,653,000               | 374,722,367           | 446,878,948                | 497,145,578           |
| 2700000 Social Benefits                     | 7,800,000                 | -                     | -                          | -                     |
| 3100000 Non Financial Assets                | 28,550,000                | 13,500,000            | 13,500,000                 | 13,500,000            |
| <b>Capital Expenditure</b>                  | <b>2,525,000,000</b>      | <b>3,520,777,277</b>  | <b>7,060,000,000</b>       | <b>7,000,000,000</b>  |
| 2200000 Use of Goods and Services           | 25,000,000                | -                     | -                          | -                     |
| 3100000 Non Financial Assets                | 2,500,000,000             | 3,520,777,277         | 7,060,000,000              | 7,000,000,000         |
| <b>Total Expenditure</b>                    | <b>16,015,580,445</b>     | <b>12,952,914,003</b> | <b>17,324,227,413</b>      | <b>17,383,851,311</b> |

**0629030 Disaster Risk Reduction**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b>  | <b>Projected Estimates</b> |                   |
|---|---------------------------|-------------------|----------------------------|-------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b>  | <b>2026/2027</b>           | <b>2027/2028</b>  |
|   | <b>KShs.</b>              | <b>KShs.</b>      | <b>KShs.</b>               | <b>KShs.</b>      |
| <b>Current Expenditure</b>                  | <b>40,699,153</b>         | <b>44,190,822</b> | <b>47,600,421</b>          | <b>49,388,460</b> |
| 2100000 Compensation to Employees           | 6,484,588                 | 6,679,125         | 6,879,500                  | 7,085,884         |
| 2200000 Use of Goods and Services           | 8,654,565                 | 6,951,697         | 8,654,565                  | 8,654,565         |
| 2600000 Current Transfers to Govt. Agencies | 25,560,000                | 30,560,000        | 32,066,356                 | 33,648,011        |
| <b>Total Expenditure</b>                    | <b>40,699,153</b>         | <b>44,190,822</b> | <b>47,600,421</b>          | <b>49,388,460</b> |

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

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b>   | <b>Projected Estimates</b> |                    |
|---|---------------------------|--------------------|----------------------------|--------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b>   | <b>2026/2027</b>           | <b>2027/2028</b>   |
|   | <b>KShs.</b>              | <b>KShs.</b>       | <b>KShs.</b>               | <b>KShs.</b>       |
| <b>Current Expenditure</b>                  | <b>567,980,000</b>        | <b>511,182,000</b> | <b>568,976,728</b>         | <b>570,372,946</b> |
| 2600000 Current Transfers to Govt. Agencies | 567,980,000               | 511,182,000        | 568,976,728                | 570,372,946        |
| <b>Total Expenditure</b>                    | <b>567,980,000</b>        | <b>511,182,000</b> | <b>568,976,728</b>         | <b>570,372,946</b> |

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

**PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

**0629050 Government Chemist Services**

| <b>Economic Classification</b>    | <b>Baseline Estimates</b> | <b>Estimates</b>   | <b>Projected Estimates</b> |                    |
|-----------------------------------|---------------------------|--------------------|----------------------------|--------------------|
|                                   | <b>2024/2025</b>          | <b>2025/2026</b>   | <b>2026/2027</b>           | <b>2027/2028</b>   |
|                                   | <b>KShs.</b>              | <b>KShs.</b>       | <b>KShs.</b>               | <b>KShs.</b>       |
| <b>Current Expenditure</b>        | <b>513,706,798</b>        | <b>646,477,143</b> | <b>801,731,592</b>         | <b>826,114,631</b> |
| 2100000 Compensation to Employees | 235,221,072               | 242,277,702        | 249,546,036                | 257,032,415        |
| 2200000 Use of Goods and Services | 263,485,726               | 381,093,181        | 466,489,296                | 466,489,296        |
| 3100000 Non Financial Assets      | 15,000,000                | 23,106,260         | 85,696,260                 | 102,592,920        |
| <b>Capital Expenditure</b>        | <b>-</b>                  | <b>33,000,000</b>  | <b>70,000,000</b>          | <b>50,000,000</b>  |
| 3100000 Non Financial Assets      | -                         | 33,000,000         | 70,000,000                 | 50,000,000         |
| <b>Total Expenditure</b>          | <b>513,706,798</b>        | <b>679,477,143</b> | <b>871,731,592</b>         | <b>876,114,631</b> |

**0629000 General Administration and Support Services**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b>      | <b>Projected Estimates</b> |                       |
|---|---------------------------|-----------------------|----------------------------|-----------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b>      | <b>2026/2027</b>           | <b>2027/2028</b>      |
|   | <b>KShs.</b>              | <b>KShs.</b>          | <b>KShs.</b>               | <b>KShs.</b>          |
| <b>Current Expenditure</b>                  | <b>14,612,966,396</b>     | <b>10,633,986,691</b> | <b>11,682,536,154</b>      | <b>11,829,727,348</b> |
| 2100000 Compensation to Employees           | 1,893,884,813             | 1,933,168,493         | 2,008,201,353              | 2,063,868,044         |
| 2200000 Use of Goods and Services           | 11,793,538,583            | 7,747,747,571         | 8,527,216,509              | 8,548,599,849         |
| 2600000 Current Transfers to Govt. Agencies | 874,193,000               | 916,464,367           | 1,047,922,032              | 1,101,166,535         |
| 2700000 Social Benefits                     | 7,800,000                 | -                     | -                          | -                     |
| 3100000 Non Financial Assets                | 43,550,000                | 36,606,260            | 99,196,260                 | 116,092,920           |
| <b>Capital Expenditure</b>                  | <b>2,525,000,000</b>      | <b>3,553,777,277</b>  | <b>7,130,000,000</b>       | <b>7,050,000,000</b>  |
| 2200000 Use of Goods and Services           | 25,000,000                | -                     | -                          | -                     |
| 3100000 Non Financial Assets                | 2,500,000,000             | 3,553,777,277         | 7,130,000,000              | 7,050,000,000         |
| <b>Total Expenditure</b>                    | <b>17,137,966,396</b>     | <b>14,187,763,968</b> | <b>18,812,536,154</b>      | <b>18,879,727,348</b> |

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

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b>   | <b>Projected Estimates</b> |                      |
|---|---------------------------|--------------------|----------------------------|----------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b>   | <b>2026/2027</b>           | <b>2027/2028</b>     |
|   | <b>KShs.</b>              | <b>KShs.</b>       | <b>KShs.</b>               | <b>KShs.</b>         |
| <b>Current Expenditure</b>                  | <b>968,060,000</b>        | <b>871,265,232</b> | <b>1,015,790,466</b>       | <b>1,065,893,762</b> |
| 2600000 Current Transfers to Govt. Agencies | 968,060,000               | 871,265,232        | 1,015,790,466              | 1,065,893,762        |
| <b>Capital Expenditure</b>                  | <b>-</b>                  | <b>65,000,000</b>  | <b>200,000,000</b>         | <b>300,000,000</b>   |
| 3100000 Non Financial Assets                | -                         | 65,000,000         | 200,000,000                | 300,000,000          |

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

**PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

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

| <b>Economic Classification</b> | <b>Baseline Estimates</b> | <b>Estimates</b>   | <b>Projected Estimates</b> |                      |
|--------------------------------|---------------------------|--------------------|----------------------------|----------------------|
|                                | <b>2024/2025</b>          | <b>2025/2026</b>   | <b>2026/2027</b>           | <b>2027/2028</b>     |
| <b>Total Expenditure</b>       | <b>968,060,000</b>        | <b>936,265,232</b> | <b>1,215,790,466</b>       | <b>1,365,893,762</b> |

**0630020 NGO Regulatory Services**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b>   | <b>Projected Estimates</b> |                    |
|---|---------------------------|--------------------|----------------------------|--------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b>   | <b>2026/2027</b>           | <b>2027/2028</b>   |
|   | <b>KShs.</b>              | <b>KShs.</b>       | <b>KShs.</b>               | <b>KShs.</b>       |
| <b>Current Expenditure</b>                  | <b>288,075,600</b>        | <b>384,181,745</b> | <b>364,979,249</b>         | <b>370,314,255</b> |
| 2600000 Current Transfers to Govt. Agencies | 288,075,600               | 384,181,745        | 364,979,249                | 370,314,255        |
| <b>Total Expenditure</b>                    | <b>288,075,600</b>        | <b>384,181,745</b> | <b>364,979,249</b>         | <b>370,314,255</b> |

**0630030 Crime Research**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b>   | <b>Projected Estimates</b> |                    |
|---|---------------------------|--------------------|----------------------------|--------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b>   | <b>2026/2027</b>           | <b>2027/2028</b>   |
|   | <b>KShs.</b>              | <b>KShs.</b>       | <b>KShs.</b>               | <b>KShs.</b>       |
| <b>Current Expenditure</b>                  | <b>182,321,500</b>        | <b>224,931,299</b> | <b>209,778,253</b>         | <b>220,125,448</b> |
| 2600000 Current Transfers to Govt. Agencies | 182,321,500               | 224,931,299        | 209,778,253                | 220,125,448        |
| <b>Total Expenditure</b>                    | <b>182,321,500</b>        | <b>224,931,299</b> | <b>209,778,253</b>         | <b>220,125,448</b> |

**0630000 Policy Coordination Services**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b>     | <b>Projected Estimates</b> |                      |
|---|---------------------------|----------------------|----------------------------|----------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b>     | <b>2026/2027</b>           | <b>2027/2028</b>     |
|   | <b>KShs.</b>              | <b>KShs.</b>         | <b>KShs.</b>               | <b>KShs.</b>         |
| <b>Current Expenditure</b>                  | <b>1,438,457,100</b>      | <b>1,480,378,276</b> | <b>1,590,547,968</b>       | <b>1,656,333,465</b> |
| 2600000 Current Transfers to Govt. Agencies | 1,438,457,100             | 1,480,378,276        | 1,590,547,968              | 1,656,333,465        |
| <b>Capital Expenditure</b>                  | <b>-</b>                  | <b>65,000,000</b>    | <b>200,000,000</b>         | <b>300,000,000</b>   |
| 3100000 Non Financial Assets                | -                         | 65,000,000           | 200,000,000                | 300,000,000          |
| <b>Total Expenditure</b>                    | <b>1,438,457,100</b>      | <b>1,545,378,276</b> | <b>1,790,547,968</b>       | <b>1,956,333,465</b> |

**0632010 National Government Administration Coordination Services**

| <b>Economic Classification</b> | <b>Baseline Estimates</b> | <b>Estimates</b> | <b>Projected Estimates</b> |                  |
|--------------------------------|---------------------------|------------------|----------------------------|------------------|
|                                | <b>2024/2025</b>          | <b>2025/2026</b> | <b>2026/2027</b>           | <b>2027/2028</b> |
|                                | <b>KShs.</b>              | <b>KShs.</b>     | <b>KShs.</b>               | <b>KShs.</b>     |

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

**PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

**0632010 National Government Administration Coordination Services**

| <b>Economic Classification</b>    | <b>Baseline Estimates</b> | <b>Estimates</b>      | <b>Projected Estimates</b> |                       |
|-----------------------------------|---------------------------|-----------------------|----------------------------|-----------------------|
|                                   | <b>2024/2025</b>          | <b>2025/2026</b>      | <b>2026/2027</b>           | <b>2027/2028</b>      |
| <b>Current Expenditure</b>        | <b>18,542,113,583</b>     | <b>19,409,360,942</b> | <b>19,980,455,878</b>      | <b>20,447,889,187</b> |
| 2100000 Compensation to Employees | 14,637,248,959            | 15,110,441,507        | 15,533,168,647             | 15,990,201,956        |
| 2200000 Use of Goods and Services | 3,904,864,624             | 4,298,919,435         | 4,447,287,231              | 4,457,687,231         |
| <b>Capital Expenditure</b>        | <b>345,200,000</b>        | <b>272,000,000</b>    | <b>964,680,000</b>         | <b>1,902,960,000</b>  |
| 3100000 Non Financial Assets      | 345,200,000               | 272,000,000           | 964,680,000                | 1,902,960,000         |
| <b>Total Expenditure</b>          | <b>18,887,313,583</b>     | <b>19,681,360,942</b> | <b>20,945,135,878</b>      | <b>22,350,849,187</b> |

**0632000 National Government Field Administration Services**

| <b>Economic Classification</b>    | <b>Baseline Estimates</b> | <b>Estimates</b>      | <b>Projected Estimates</b> |                       |
|-----------------------------------|---------------------------|-----------------------|----------------------------|-----------------------|
|                                   | <b>2024/2025</b>          | <b>2025/2026</b>      | <b>2026/2027</b>           | <b>2027/2028</b>      |
|                                   | <b>KShs.</b>              | <b>KShs.</b>          | <b>KShs.</b>               | <b>KShs.</b>          |
| <b>Current Expenditure</b>        | <b>18,542,113,583</b>     | <b>19,409,360,942</b> | <b>19,980,455,878</b>      | <b>20,447,889,187</b> |
| 2100000 Compensation to Employees | 14,637,248,959            | 15,110,441,507        | 15,533,168,647             | 15,990,201,956        |
| 2200000 Use of Goods and Services | 3,904,864,624             | 4,298,919,435         | 4,447,287,231              | 4,457,687,231         |
| <b>Capital Expenditure</b>        | <b>345,200,000</b>        | <b>272,000,000</b>    | <b>964,680,000</b>         | <b>1,902,960,000</b>  |
| 3100000 Non Financial Assets      | 345,200,000               | 272,000,000           | 964,680,000                | 1,902,960,000         |
| <b>Total Expenditure</b>          | <b>18,887,313,583</b>     | <b>19,681,360,942</b> | <b>20,945,135,878</b>      | <b>22,350,849,187</b> |

# 1032 State Department for Devolution

## **PART A. Vision**

Enhancing the effectiveness of management in devolution and intergovernmental relations.

## **PART B. Mission**

To offer strategic leadership and establish policy direction in the governance of devolution and intergovernmental relations.

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

The State Department for Devolution is tasked with the coordination of intergovernmental relations between the National and County Governments. This responsibility encompasses the establishment of mechanisms for managing intergovernmental relations between the two levels of government, as well as providing support to County Governments, including capacity building and technical assistance.

During the review period, the budgetary allocations were KSh.4.2 billion for FY 2021/22, KSh.1.6 billion for FY 2022/23, and KSh.2.3 billion for FY 2023/24. The actual expenditures for the corresponding periods were KSh.3.6 billion, KSh.1.5 billion, and KSh.2.1 billion, respectively. This results in absorption rates of 85%, 93%, and 91%, respectively.

During the review period, the State Department accomplished the following: developed the draft Performance of Concurrent Functions Bill (2024), the Draft Intergovernmental Sector Forums Regulations (2024), and the Draft Devolution Results Framework (2024); identified, verified, and transferred the functions of fourteen museums to various counties; identified, verified, and transferred library functions to thirty-three counties; transferred four key functions—Health, Transport and Public Works, Roads and Physical Planning and Development—from the Nairobi Metropolitan Services (NMS) to the Nairobi City County Government upon the expiration of the deed of agreement; transferred movable assets valued at KSh.3 billion to 47 counties; conducted valuations of immovable assets in 30 counties; mobilized USD 150 million for the Second Kenya Devolution Support Program (KDSP II); organized two (2) Devolution Conferences in fiscal years 2021/22 and 2023/24 in Makueni and Uasin Gishu counties; reviewed reports with 40% of the resolutions successfully implemented; and reclaimed 47 kilometers (58%) of riparian land out of a total of 83 kilometers within the Nairobi Rivers Ecosystem.

The State Department has encountered several challenges, including inefficient coordination of crosscutting mandates among various institutions within the devolution framework, budget reductions that resulted in suboptimal execution of planned projects and activities, and low grant absorption by counties due to non-compliance with donor conditions. To address these issues, the State Department intends to enhance the capacity of County governments and reassess donor conditions to facilitate improved grant absorption by counties, as well as to explore resource mobilization through strategic partnerships.

During the fiscal year 2025/26 and the Medium Term, the State Department aims to achieve the following key objectives: enhance the management and implementation of the Devolved System of Government; strengthen intergovernmental relations by providing platforms for consultation and cooperation between the two levels of government, while coordinating

## 1032 State Department for Devolution

capacity building and technical support to counties; complete the construction of the Kisumu Convention Center; foster strategic partnerships; evaluate counties for program grants through the Second Kenya Devolution Support Program (KDSP II); monitor and assess program implementation; provide technical assistance to counties; implement programs to regenerate the Nairobi River ecosystem; and establish Water and Sanitation Policy Unit (WSPU) caucuses in County Assemblies.

### PART D. Programme Objectives

| Programme                   | Objective  |
|-----------------------------|--|
| 0712000 Devolution Services | To improve the management and execution of the decentralized system of governance. |

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028****Programme:** 0712000 Devolution Services**Outcome:** Enhanced Management and Implementation of the Devolved System of Government**Sub Programme:** 0712010 Management of devolution affairs

| Delivery Unit                               | Key Output (KO)     | Key Performance Indicators (KPIs)  | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---|---------------------|--|-------------------|-------------------|-------------------|
| 1032000100 Management of Devolution Affairs | Devolution Services | Status report on implementation of Policy on the Devolved system of Government | 1                 | 1                 | 1                 |
|   |                     | No. of Sensitization forums  | 2                 | 2                 | 2                 |
|   |                     | County Assemblies Services Regulations developed                               | -                 | 1                 | -                 |
|   |                     | Regulations on intergovernmental relations Act                                 | 1                 | -                 | -                 |
|   |                     | Regulations on County Government Act   | 1                 | -                 | -                 |
|   |                     | No. of Devolution sector working groups co-ordination forums held              | 4                 | 4                 | 4                 |
|   |                     | Development partners database developed and updated                            | 1                 | 1                 | 1                 |
|   |                     | No. of Partnership forums held   | 2                 | 2                 | 2                 |



**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028****Sub Programme:** 0712020 Intergovernmental Relations

| Delivery Unit                             | Key Output (KO)                      | Key Performance Indicators (KPIs)  | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---|--------------------------------------|--|-------------------|-------------------|-------------------|
| 1032001200<br>Intergovernmental Relations | Intergovernmental Relations Services | No. of Intergovernmental forums convened with MCDAs                          | 7                 | 8                 | 9                 |
|   |                                      | Valuation and Transfer of registrable Assets Finalized and Monitored         | 17                | -                 | -                 |
|   |                                      | No. of Outstanding devolved functions costed and transferred                 | 4                 | 4                 | 4                 |
|   |                                      | Intergovernmental/Intra Governmental declared disputes Resolved (%)          | 100               | 100               | 100               |
|   |                                      | Assets & Liabilities Inventory in 156 Parastatals identified and transferred | 56                | 50                | 50                |
|   |                                      | No. of summits held  | 2                 | 2                 | 2                 |
|   |                                      | Bi-annual Devolution Conference  | 1                 | -                 | 1                 |
|   |                                      | No. of guidelines for dispute resolution among Counties developed            | 1                 | -                 | -                 |
|   |                                      | No. of publications on Compendium of best practices published                | 2                 | 2                 | 2                 |
|   |                                      | No. of inter-county learning forums held                                     | 5                 | 5                 | 5                 |

# 1032 State Department for Devolution

## PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028

|   |                     |   |    |    |   |
|---|---------------------|---|----|----|---|
| 1032106100 Maarifa Centre for Knowledge Management Among Counties | Devolution Services | No. of best practices documented and shared | 10 | 10 | - |
|---|---------------------|---|----|----|---|

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

| Delivery Unit  | Key Output (KO)                       | Key Performance Indicators (KPIs)                                       | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|--|---------------------------------------|---|-------------------|-------------------|-------------------|
| 1032000300 Capacity Building and Technical Assistance      | Capacity Development Services         | No of County Civic Education Units supported                            | 10                | 15                | 22                |
|  |                                       | No of counties sensitized on Local Economic Development (LED) Framework | 30                | 47                | -                 |
|  |                                       | No. of Counties sensitized on the Devolution Performance Framework      | 15                | 15                | 12                |
|  |                                       | Annual County Performance Assessment (APA) Report                       | 1                 | 1                 | 1                 |
| 1032106300 Kenya Devolution Support Programme II (KDSP II) | Governance and Institutional Services | No. of Counties that received program grants (Level 1)                  | 47                | 47                | -                 |

### Sub Programme: 0712040 Administrative Services

| Delivery Unit                                       | Key Output (KO)         | Key Performance Indicators (KPIs)                          | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---|-------------------------|--|-------------------|-------------------|-------------------|
| 1032000400 Headquarters and Administrative Services | Administrative Services | % of implementation on digitization of Government Services | 70                | 80                | 100               |
|   |                         | % implementation of IPRMIS                                 | 60                | 80                | 100               |
|   |                         | % of ISO Certification                                     | 35                | 70                | 100               |

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028**

|  |  |   |     |     |     |
|--|--|---|-----|-----|-----|
|  |  | attainment                                      |     |     |     |
|  |  | % Presidential & Cabinet Directives implemented | 100 | 100 | 100 |

**Sub Programme:** 0712050 Finance Management Services

| Delivery Unit   | Key Output (KO)                              | Key Performance Indicators (KPIs)                          | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---|--|--|-------------------|-------------------|-------------------|
| 1032000400 Headquarters and Administrative Services             | Financial Services                           | No. of reports   | 13                | 13                | 13                |
|   | Procurement Services                         | % implementation of Assets and Inventory Management System | 70                | 90                | 100               |
| 1032002400 Central Planning and Project Monitoring Unit (CPPMU) | Planning, Monitoring and Evaluation Services | No. of M & E reports                                       | 4                 | 4                 | 4                 |

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

| Delivery Unit                                       | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---|-----------------|-----------------------------------|-------------------|-------------------|-------------------|
| 1032000400 Headquarters and Administrative Services | ICT Services    | % Upgrade of ICT Infrastructure   | 40                | 80                | 100               |
|   |                 | % of Services digitalized         | 100               | 100               | 100               |

**Vote 1032 State Department for Devolution**

**PART F: Summary of Expenditure by Programmes, 2025/2026 - 2027/2028**

| Programme  | Baseline             | Estimates             | Projected Estimates  |                      |
|--|----------------------|-----------------------|----------------------|----------------------|
|  | 2024/2025            | 2025/2026             | 2026/2027            | 2027/2028            |
|  | <b>KShs.</b>         | <b>KShs.</b>          | <b>KShs.</b>         | <b>KShs.</b>         |
| 0712010 Management of devolution affairs                               | 52,845,287           | 48,123,818            | 51,100,528           | 52,347,338           |
| 0712020 Intergovernmental Relations                                    | 770,101,799          | 843,575,357           | 770,335,938          | 789,218,829          |
| 0712030 Capacity building and Civic Education                          | 1,629,441,901        | 15,954,063,449        | 6,602,954,445        | 4,420,874,773        |
| 0712040 Administrative Services  | 549,655,312          | 348,682,335           | 356,125,348          | 382,885,533          |
| 0712050 Finance Management Services                                    | 29,542,428           | 29,083,194            | 35,949,023           | 36,849,769           |
| 0712060 Information Communication and Technology Services              | 5,083,193            | 2,824,637             | 3,864,626            | 3,980,562            |
| <b>0712000 Devolution Services</b>                                     | <b>3,036,669,920</b> | <b>17,226,352,790</b> | <b>7,820,329,908</b> | <b>5,686,156,804</b> |
| <b>Total Expenditure for Vote 1032 State Department for Devolution</b> | <b>3,036,669,920</b> | <b>17,226,352,790</b> | <b>7,820,329,908</b> | <b>5,686,156,804</b> |

**1032 State Department for Devolution**

**PART G: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b>      | <b>Projected Estimates</b> |                      |
|---|---------------------------|-----------------------|----------------------------|----------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b>      | <b>2026/2027</b>           | <b>2027/2028</b>     |
|   | <b>KShs.</b>              | <b>KShs.</b>          | <b>KShs.</b>               | <b>KShs.</b>         |
| <b>Current Expenditure</b>                  | <b>1,470,919,920</b>      | <b>1,311,230,248</b>  | <b>1,275,029,908</b>       | <b>1,350,956,804</b> |
| 2100000 Compensation to Employees           | 331,067,481               | 243,890,384           | 251,207,095                | 258,743,308          |
| 2200000 Use of Goods and Services           | 402,453,656               | 330,539,864           | 333,671,046                | 349,813,496          |
| 2600000 Current Transfers to Govt. Agencies | 719,100,000               | 735,750,000           | 688,400,000                | 739,700,000          |
| 2700000 Social Benefits                     | 9,967,430                 | -                     | -                          | -                    |
| 3100000 Non Financial Assets                | 8,331,353                 | 1,050,000             | 1,751,767                  | 2,700,000            |
| <b>Capital Expenditure</b>                  | <b>1,565,750,000</b>      | <b>15,915,122,542</b> | <b>6,545,300,000</b>       | <b>4,335,200,000</b> |
| 2200000 Use of Goods and Services           | 87,000,000                | 80,000,000            | 390,000,000                | 520,000,000          |
| 2600000 Capital Transfers to Govt. Agencies | 1,478,750,000             | 15,835,122,542        | 6,155,300,000              | 3,815,200,000        |
| <b>Total Expenditure</b>                    | <b>3,036,669,920</b>      | <b>17,226,352,790</b> | <b>7,820,329,908</b>       | <b>5,686,156,804</b> |

1032 State Department for Devolution

PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

0712010 Management of devolution affairs

| Economic Classification           | Baseline Estimates | Estimates         | Projected Estimates |                   |
|-----------------------------------|--------------------|-------------------|---------------------|-------------------|
|                                   | 2024/2025          | 2025/2026         | 2026/2027           | 2027/2028         |
|                                   | KShs.              | KShs.             | KShs.               | KShs.             |
| <b>Current Expenditure</b>        | <b>52,845,287</b>  | <b>48,123,818</b> | <b>51,100,528</b>   | <b>52,347,338</b> |
| 2100000 Compensation to Employees | 40,921,738         | 40,966,480        | 41,909,271          | 42,880,345        |
| 2200000 Use of Goods and Services | 11,923,549         | 7,157,338         | 9,191,257           | 9,466,993         |
| <b>Total Expenditure</b>          | <b>52,845,287</b>  | <b>48,123,818</b> | <b>51,100,528</b>   | <b>52,347,338</b> |

0712020 Intergovernmental Relations

| Economic Classification                     | Baseline Estimates | Estimates          | Projected Estimates |                    |
|---|--------------------|--------------------|---------------------|--------------------|
|   | 2024/2025          | 2025/2026          | 2026/2027           | 2027/2028          |
|   | KShs.              | KShs.              | KShs.               | KShs.              |
| <b>Current Expenditure</b>                  | <b>770,101,799</b> | <b>813,575,357</b> | <b>745,335,938</b>  | <b>789,218,829</b> |
| 2100000 Compensation to Employees           | 22,643,160         | 26,533,377         | 27,519,767          | 27,462,965         |
| 2200000 Use of Goods and Services           | 28,358,639         | 51,291,980         | 29,416,171          | 22,055,864         |
| 2600000 Current Transfers to Govt. Agencies | 719,100,000        | 735,750,000        | 688,400,000         | 739,700,000        |
| <b>Capital Expenditure</b>                  | -                  | <b>30,000,000</b>  | <b>25,000,000</b>   | -                  |
| 2600000 Capital Transfers to Govt. Agencies | -                  | 30,000,000         | 25,000,000          | -                  |
| <b>Total Expenditure</b>                    | <b>770,101,799</b> | <b>843,575,357</b> | <b>770,335,938</b>  | <b>789,218,829</b> |

0712030 Capacity building and Civic Education

| Economic Classification                     | Baseline Estimates   | Estimates             | Projected Estimates  |                      |
|---|----------------------|-----------------------|----------------------|----------------------|
|   | 2024/2025            | 2025/2026             | 2026/2027            | 2027/2028            |
|   | KShs.                | KShs.                 | KShs.                | KShs.                |
| <b>Current Expenditure</b>                  | <b>63,691,901</b>    | <b>68,940,907</b>     | <b>82,654,445</b>    | <b>85,674,773</b>    |
| 2100000 Compensation to Employees           | 27,940,480           | 41,440,840            | 42,345,483           | 43,276,544           |
| 2200000 Use of Goods and Services           | 35,751,421           | 27,500,067            | 40,308,962           | 42,398,229           |
| <b>Capital Expenditure</b>                  | <b>1,565,750,000</b> | <b>15,885,122,542</b> | <b>6,520,300,000</b> | <b>4,335,200,000</b> |
| 2200000 Use of Goods and Services           | 87,000,000           | 80,000,000            | 390,000,000          | 520,000,000          |
| 2600000 Capital Transfers to Govt. Agencies | 1,478,750,000        | 15,805,122,542        | 6,130,300,000        | 3,815,200,000        |
| <b>Total Expenditure</b>                    | <b>1,629,441,901</b> | <b>15,954,063,449</b> | <b>6,602,954,445</b> | <b>4,420,874,773</b> |

1032 State Department for Devolution

PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

0712040 Administrative Services

| Economic Classification           | Baseline Estimates | Estimates          | Projected Estimates |                    |
|-----------------------------------|--------------------|--------------------|---------------------|--------------------|
|                                   | 2024/2025          | 2025/2026          | 2026/2027           | 2027/2028          |
|                                   | KShs.              | KShs.              | KShs.               | KShs.              |
| <b>Current Expenditure</b>        | <b>549,655,312</b> | <b>348,682,335</b> | <b>356,125,348</b>  | <b>382,885,533</b> |
| 2100000 Compensation to Employees | 223,684,943        | 117,940,447        | 122,030,779         | 127,317,328        |
| 2200000 Use of Goods and Services | 311,002,939        | 229,691,888        | 232,342,802         | 252,868,205        |
| 2700000 Social Benefits           | 9,967,430          | -                  | -                   | -                  |
| 3100000 Non Financial Assets      | 5,000,000          | 1,050,000          | 1,751,767           | 2,700,000          |
| <b>Total Expenditure</b>          | <b>549,655,312</b> | <b>348,682,335</b> | <b>356,125,348</b>  | <b>382,885,533</b> |

0712050 Finance Management Services

| Economic Classification           | Baseline Estimates | Estimates         | Projected Estimates |                   |
|-----------------------------------|--------------------|-------------------|---------------------|-------------------|
|                                   | 2024/2025          | 2025/2026         | 2026/2027           | 2027/2028         |
|                                   | KShs.              | KShs.             | KShs.               | KShs.             |
| <b>Current Expenditure</b>        | <b>29,542,428</b>  | <b>29,083,194</b> | <b>35,949,023</b>   | <b>36,849,769</b> |
| 2100000 Compensation to Employees | 15,877,160         | 17,009,240        | 17,401,795          | 17,806,126        |
| 2200000 Use of Goods and Services | 13,665,268         | 12,073,954        | 18,547,228          | 19,043,643        |
| <b>Total Expenditure</b>          | <b>29,542,428</b>  | <b>29,083,194</b> | <b>35,949,023</b>   | <b>36,849,769</b> |

0712060 Information Communication and Technology Services

| Economic Classification           | Baseline Estimates | Estimates        | Projected Estimates |                  |
|-----------------------------------|--------------------|------------------|---------------------|------------------|
|                                   | 2024/2025          | 2025/2026        | 2026/2027           | 2027/2028        |
|                                   | KShs.              | KShs.            | KShs.               | KShs.            |
| <b>Current Expenditure</b>        | <b>5,083,193</b>   | <b>2,824,637</b> | <b>3,864,626</b>    | <b>3,980,562</b> |
| 2200000 Use of Goods and Services | 1,751,840          | 2,824,637        | 3,864,626           | 3,980,562        |
| 3100000 Non Financial Assets      | 3,331,353          | -                | -                   | -                |
| <b>Total Expenditure</b>          | <b>5,083,193</b>   | <b>2,824,637</b> | <b>3,864,626</b>    | <b>3,980,562</b> |

0712000 Devolution Services

| Economic Classification           | Baseline Estimates   | Estimates            | Projected Estimates  |                      |
|-----------------------------------|----------------------|----------------------|----------------------|----------------------|
|                                   | 2024/2025            | 2025/2026            | 2026/2027            | 2027/2028            |
|                                   | KShs.                | KShs.                | KShs.                | KShs.                |
| <b>Current Expenditure</b>        | <b>1,470,919,920</b> | <b>1,311,230,248</b> | <b>1,275,029,908</b> | <b>1,350,956,804</b> |
| 2100000 Compensation to Employees | 331,067,481          | 243,890,384          | 251,207,095          | 258,743,308          |
| 2200000 Use of Goods and Services | 402,453,656          | 330,539,864          | 333,671,046          | 349,813,496          |

**1032 State Department for Devolution**

**PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

**0712000 Devolution Services**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b>      | <b>Projected Estimates</b> |                      |
|---|---------------------------|-----------------------|----------------------------|----------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b>      | <b>2026/2027</b>           | <b>2027/2028</b>     |
| 2600000 Current Transfers to Govt. Agencies | 719,100,000               | 735,750,000           | 688,400,000                | 739,700,000          |
| 2700000 Social Benefits                     | 9,967,430                 | -                     | -                          | -                    |
| 3100000 Non Financial Assets                | 8,331,353                 | 1,050,000             | 1,751,767                  | 2,700,000            |
| <b>Capital Expenditure</b>                  | <b>1,565,750,000</b>      | <b>15,915,122,542</b> | <b>6,545,300,000</b>       | <b>4,335,200,000</b> |
| 2200000 Use of Goods and Services           | 87,000,000                | 80,000,000            | 390,000,000                | 520,000,000          |
| 2600000 Capital Transfers to Govt. Agencies | 1,478,750,000             | 15,835,122,542        | 6,155,300,000              | 3,815,200,000        |
| <b>Total Expenditure</b>                    | <b>3,036,669,920</b>      | <b>17,226,352,790</b> | <b>7,820,329,908</b>       | <b>5,686,156,804</b> |



# 1033 State Department for Special Programmes

## PART A. Vision

A society prepared to respond and manage disasters, natural emergencies and calamities.

## PART B. Mission

To promote comprehensive disaster preparedness and awareness, to help vulnerable communities adapt to future challenges and mitigate impact of disasters.

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

The mandate of the State Department for special programmes includes: coordinate disaster preparedness, response and recovery efforts during crisis; implement comprehensive disaster preparedness and awareness programmes; management of the settlement of families displaced by natural calamities and disasters; coordinate the mobilization of standby emergency force and volunteers during national emergencies; ensure the availability and accessibility of food and relief and other essential supplies to affected population; develop programmes and initiatives to help communities to adapt to future challenges and mitigate the impact of disasters; and establish a framework for coordinating donations from the public and other assistance to victims of emergencies and disasters.

The planned key deliverables for the FY2025/26 and the Medium -Term encompass the implementation of drought response interventions, develop ward drought contingency plan to inform response plans, provision of humanitarian emergency assistance to needy population and develop relief assistance management information system.

## PART D. Programme Objectives

| Programme                                   | Objective   |
|---|---|
| <b>0733000 Accelerated ASAL Development</b> | To promote accelerated and sustained socio-economic development in the Arid and Semi-Arid Lands (ASALs) of Kenya so as to enhance community resilience and effectively address drought emergencies. |

# 1033 State Department for Special Programmes

## PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028

**Programme:** 0733000 Accelerated ASAL Development

**Outcome:** Improved standard of living of Communities in Arid Areas.

**Sub Programme:** 0733020 Drought Management

| Delivery Unit                                     | Key Output (KO)              | Key Performance Indicators (KPIs)                                       | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---|------------------------------|---|-------------------|-------------------|-------------------|
| 1033000200 Relief and Rehabilitation              | Relief and Rehabilitation    | No. of households supported with relief food                            | 400,000           | 400,000           | 400,000           |
|   |                              | No. of households receiving non-food items                              | 200,000           | 200,000           | 200,000           |
|   |                              | % Completion of RAMIS   | 100               | -                 | -                 |
| 1033100900 National Drought Emergency Fund (NDEF) | Disaster Management Services | No. of ward drought contingency plans produced to inform response plans | 81                | 87                | 87                |
|   |                              | No. of sector-specific drought response interventions funded            | 175               | 175               | 175               |
|   |                              | No. of drought coordination forums held (national/county level)         | 130               | 130               | 130               |

**Sub Programme:** 0733030 Administrative Services

| Delivery Unit   | Key Output (KO)         | Key Performance Indicators (KPIs) | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---|-------------------------|-----------------------------------|-------------------|-------------------|-------------------|
| 1033000300 General Administrative Services - Special Programmes | Administrative Services | % Staff Appraised on PAS          | 100               | 100               | 100               |
|   | Financial Services      | No. of MTEF budget reports        | 3                 | 3                 | 3                 |

1033 State Department for Special Programmes

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028**

|  |                       |   |     |     |     |
|--|-----------------------|---|-----|-----|-----|
|  |                       | prepared  |     |     |     |
|  |                       | No. of Budget Implementation Reports prepared     | 4   | 4   | 4   |
|  | Planning M&E Services | No. of Strategic plans developed/reviewed         | 1   | 1   | 1   |
|  |                       | No. of monitoring and evaluation reports produced | 4   | 4   | 4   |
|  |                       | % absorption of Budget                            | 100 | 100 | 100 |

**Vote 1033 State Department for Special Programmes**

**PART F: Summary of Expenditure by Programmes, 2025/2026 - 2027/2028**

| Programme  | Baseline     | Estimates          | Projected Estimates  |                      |
|--|--------------|--------------------|----------------------|----------------------|
|  | 2024/2025    | 2025/2026          | 2026/2027            | 2027/2028            |
|  | <b>KShs.</b> | <b>KShs.</b>       | <b>KShs.</b>         | <b>KShs.</b>         |
| 0733020 Drought Management   | -            | 452,915,022        | 1,380,193,820        | 1,331,900,356        |
| 0733030 Administrative Services  | -            | 156,580,858        | 221,755,050          | 235,338,737          |
| <b>0733000 Accelerated ASAL Development</b>                                    | <b>-</b>     | <b>609,495,880</b> | <b>1,601,948,870</b> | <b>1,567,239,093</b> |
| <b>Total Expenditure for Vote 1033 State Department for Special Programmes</b> | <b>-</b>     | <b>609,495,880</b> | <b>1,601,948,870</b> | <b>1,567,239,093</b> |

**1033 State Department for Special Programmes**

**PART G: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b>   | <b>Projected Estimates</b> |                      |
|---|---------------------------|--------------------|----------------------------|----------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b>   | <b>2026/2027</b>           | <b>2027/2028</b>     |
|   | <b>KShs.</b>              | <b>KShs.</b>       | <b>KShs.</b>               | <b>KShs.</b>         |
| <b>Current Expenditure</b>                  | -                         | <b>443,893,420</b> | <b>736,618,870</b>         | <b>604,059,093</b>   |
| 2100000 Compensation to Employees           | -                         | 15,289,432         | 19,233,000                 | 19,627,261           |
| 2200000 Use of Goods and Services           | -                         | 140,747,988        | 179,486,826                | 195,152,569          |
| 2600000 Current Transfers to Govt. Agencies | -                         | 259,800,000        | 487,770,144                | 337,546,393          |
| 3100000 Non Financial Assets                | -                         | 28,056,000         | 50,128,900                 | 51,732,870           |
| <b>Capital Expenditure</b>                  | -                         | <b>165,602,460</b> | <b>865,330,000</b>         | <b>963,180,000</b>   |
| 2600000 Capital Transfers to Govt. Agencies | -                         | 165,602,460        | 865,330,000                | 963,180,000          |
| <b>Total Expenditure</b>                    | -                         | <b>609,495,880</b> | <b>1,601,948,870</b>       | <b>1,567,239,093</b> |

## 1033 State Department for Special Programmes

## PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

## 0733020 Drought Management

| Economic Classification                     | Baseline Estimates | Estimates          | Projected Estimates  |                      |
|---|--------------------|--------------------|----------------------|----------------------|
|   | 2024/2025          | 2025/2026          | 2026/2027            | 2027/2028            |
|   | KShs.              | KShs.              | KShs.                | KShs.                |
| <b>Current Expenditure</b>                  | -                  | <b>287,312,562</b> | <b>514,863,820</b>   | <b>368,720,356</b>   |
| 2200000 Use of Goods and Services           | -                  | 27,512,562         | 27,093,676           | 31,173,963           |
| 2600000 Current Transfers to Govt. Agencies | -                  | 259,800,000        | 487,770,144          | 337,546,393          |
| <b>Capital Expenditure</b>                  | -                  | <b>165,602,460</b> | <b>865,330,000</b>   | <b>963,180,000</b>   |
| 2600000 Capital Transfers to Govt. Agencies | -                  | 165,602,460        | 865,330,000          | 963,180,000          |
| <b>Total Expenditure</b>                    | -                  | <b>452,915,022</b> | <b>1,380,193,820</b> | <b>1,331,900,356</b> |

## 0733030 Administrative Services

| Economic Classification           | Baseline Estimates | Estimates          | Projected Estimates |                    |
|-----------------------------------|--------------------|--------------------|---------------------|--------------------|
|                                   | 2024/2025          | 2025/2026          | 2026/2027           | 2027/2028          |
|                                   | KShs.              | KShs.              | KShs.               | KShs.              |
| <b>Current Expenditure</b>        | -                  | <b>156,580,858</b> | <b>221,755,050</b>  | <b>235,338,737</b> |
| 2100000 Compensation to Employees | -                  | 15,289,432         | 19,233,000          | 19,627,261         |
| 2200000 Use of Goods and Services | -                  | 113,235,426        | 152,393,150         | 163,978,606        |
| 3100000 Non Financial Assets      | -                  | 28,056,000         | 50,128,900          | 51,732,870         |
| <b>Total Expenditure</b>          | -                  | <b>156,580,858</b> | <b>221,755,050</b>  | <b>235,338,737</b> |

## 0733000 Accelerated ASAL Development

| Economic Classification                     | Baseline Estimates | Estimates          | Projected Estimates  |                      |
|---|--------------------|--------------------|----------------------|----------------------|
|   | 2024/2025          | 2025/2026          | 2026/2027            | 2027/2028            |
|   | KShs.              | KShs.              | KShs.                | KShs.                |
| <b>Current Expenditure</b>                  | -                  | <b>443,893,420</b> | <b>736,618,870</b>   | <b>604,059,093</b>   |
| 2100000 Compensation to Employees           | -                  | 15,289,432         | 19,233,000           | 19,627,261           |
| 2200000 Use of Goods and Services           | -                  | 140,747,988        | 179,486,826          | 195,152,569          |
| 2600000 Current Transfers to Govt. Agencies | -                  | 259,800,000        | 487,770,144          | 337,546,393          |
| 3100000 Non Financial Assets                | -                  | 28,056,000         | 50,128,900           | 51,732,870           |
| <b>Capital Expenditure</b>                  | -                  | <b>165,602,460</b> | <b>865,330,000</b>   | <b>963,180,000</b>   |
| 2600000 Capital Transfers to Govt. Agencies | -                  | 165,602,460        | 865,330,000          | 963,180,000          |
| <b>Total Expenditure</b>                    | -                  | <b>609,495,880</b> | <b>1,601,948,870</b> | <b>1,567,239,093</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 facilitate the strategic planning and development of the Arid and Semi-Arid Lands (ASALs) and basin-based regions, with the aim of enhancing resilience and improving livelihoods to foster socio-economic development.

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

The mandate of the State Department is delineated by Executive Order No. 1, issued in January 2023. This mandate encompasses several critical areas, including: the formulation of the Arid and Semi-Arid Lands Policy; the coordination of planning and development initiatives for these regions; the implementation of specialized programs aimed at fostering development in arid and semi-arid areas; the coordination of research efforts for sustainable resource management, development, and livelihoods in arid and semi-arid regions; the promotion of livestock development, marketing, and value addition of resources within these areas; the enhancement of livelihood resilience for pastoral and agro-pastoral communities; the coordination of responses to drought and desertification; the facilitation of peacebuilding and conflict management within arid and semi-arid regions; the management and promotion of integrated cross-border activities in designated ASAL counties; and the oversight and management of regional development policy implementation, which includes the coordination of regional development authorities and projects addressing the impacts of displacement.

During the review period the overall approved budgetary allocation to the State Department was KShs.16.5 billion, KShs.27.8 billion and KShs.29.4 billion for FY 2021/22, FY2022/23 and FY 2023/24 respectively. The actual expenditure was KShs.15.1 billion, KShs.20.7 billion and KShs.25.8 billion, respectively over the same period. This translates to absorption rates of 91.6%, 74.5% and 91.5% respectively.

During the period under review, the State Department faced the following challenges: budgetary constraints; COVID19 pandemic; and human resource capacity gaps; climate change; and outstanding pending bills. To mitigate some of the challenges the State Department mobilized resources from other partners and stakeholders to meet the budget requirement and recruit additional human resources.

During the Medium-Term period from 2025/26 to 2027/28, the State Department will implement the following strategic initiatives: enhance food and nutrition security by providing support to primary schools and community organizations engaged in nutrition-related activities, manage rangeland and water resources through the mapping and rehabilitation of water sources, as well as the development of pasture reseeding sites facilitate capacity development by training community groups and technical personnel, disseminate information on the development of Arid and Semi-Arid Lands (ASALs), formulate regional development plans to guide future initiatives, execute climate change strategies through tree planting initiatives and support for Micro, Small, and Medium Enterprises (MSMEs), conduct feasibility studies for dam construction and other development projects, establish collaborative frameworks between County Governments and Regional Development Authorities (RDAs), provide timely drought and food security information through comprehensive bulletins and

## 1036 State Department for the ASALs and Regional Development

reports.

Further, the State Department will extend cash transfer support to households vulnerable to drought, implement drought mitigation strategies and offer financial assistance based on early warning indicators, develop contingency plans for drought and allocate funding for sector-specific interventions, enhance climate adaptation efforts by assisting counties in the establishment of climate information systems, implement cross-border programs aimed at promoting peace among youth and women; and complete irrigation infrastructure projects and provide support to farmers involved in the Wei Wei Phase III Integrated Project, execute a variety of irrigation initiatives to bolster agricultural productivity.

### PART D. Programme Objectives

| Programme  | Objective   |
|--|---|
| <b>0733000 Accelerated ASAL Development</b>                          | To promote accelerated and sustained socio-economic development in the Arid and Semi-Arid Lands (ASALs) of Kenya so as to enhance community resilience and effectively address drought emergencies. |
| <b>0743000 General Administration, Planning and Support Services</b> | To ensure the delivery of efficient support services.   |
| <b>1013000 Integrated Regional Development</b>                       | To advance equitable and sustainable development and land utilization within basin contexts.  |



**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028****Programme:** 0733000 Accelerated ASAL Development**Outcome:** Improved standard of living of Communities in Arid Areas**Sub Programme:** 0733010 ASAL Development

| Delivery Unit   | Key Output (KO)            | Key Performance Indicators (KPIs)  | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---|----------------------------|--|-------------------|-------------------|-------------------|
| 1036000100 Arid Resource Management Project                                   | ASALs Development Services | No. of counties implementing Partnership coordination Framework                          | 5                 | 5                 | 5                 |
|   |                            | No. of counties implementing Resilience programming Framework.                           | 5                 | 5                 | 5                 |
|   |                            | % Completion of Economic development master plan 2025-2050 for the ASALs                 | 100               | -                 | -                 |
| 1036003600 ASALs GIS and Knowledge Management Centre                          | ASALs Development Services | New datasets uploaded to the GIS under existing categories                               | 4                 | 4                 | 4                 |
|   |                            | No. of inter-agency linkages created and sharing ASALs development data                  | 4                 | 5                 | 5                 |
| 1036102500 Sustainable Food Systems and Resilience Livelihood Activities-BETA | Nutrition Support Services | No. of primary schools implementing nutrition improvement through vegetable production.  | 8                 | 8                 | 8                 |
|   |                            | No. of community groups implementing nutrition improvement through vegetable production. | 16                | 14                | 16                |

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028**

|  |                       |  |    |    |    |
|--|-----------------------|--|----|----|----|
| 1036113500 Integrated Resilience for Sustainable Food Systems - BETA | Food Support Services | No. of community groups trained.                               | 8  | 8  | 6  |
|  |                       | No. of technical County and National Government staff trained. | 20 | 10 | 10 |

**Sub Programme:** 0733020 Drought Management

| Delivery Unit   | Key Output (KO)             | Key Performance Indicators (KPIs)                                      | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---|-----------------------------|--|-------------------|-------------------|-------------------|
| 1036000700 National Drought Management Authority                              | Drought Management Services | No. of beneficiary households under regular programme                  | 142,600           | 155,800           | 166,800           |
|   |                             | No. of beneficiary households supported under emergency scale-up       | 70,000            | 70,000            | 70,000            |
| 1036101600 Ending Drought Emergencies: Support to Resilient Livelihood II     | Drought Management Services | No. of resilience projects implemented                                 | 25                | 25                | 25                |
|   |                             | No. of drought recovery interventions implemented                      | 20                | 25                | 25                |
| 1036102800 Ending Drought Emergencies, Ecosystem Based Adapt in ASAL - TWENDE | Drought Management Services | No. counties with functioning landscape management mechanism supported | 11                | -                 | -                 |
|   |                             | No. of ward rangeland restoration plans developed                      | 14                | -                 | -                 |
| 1036103200 Dry Land Climate Action for Community Drought Resilience           | Drought Management Services | No. of resilience projects implemented                                 | 25                | 25                | 25                |
|   |                             | No. of drought recovery interventions implemented                      | 20                | 25                | 25                |
| 1036113500 Integrated Resilience for Sustainable Food Systems - BETA          | Drought Management Services | No. of Drought Early Warning Bulletins produced and disseminated       | 300               | 300               | 300               |

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028**

|  |  |  |    |    |    |
|--|--|--|----|----|----|
|  |  | No. of Food Security Assessment Reports produced and disseminated. | 50 | 50 | 50 |
|--|--|--|----|----|----|

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

| Delivery Unit                            | Key Output (KO)              | Key Performance Indicators (KPIs)  | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|--|------------------------------|--|-------------------|-------------------|-------------------|
| 1036000500 Peace and Conflict Management | Conflict Management Services | No. of inter-county and cross border peace dividend projects implemented | 1                 | 1                 | 1                 |
|  |                              | No. of forums held to promote peace                                      | 2                 | 3                 | 3                 |
|  |                              | No. of community groups sensitized on conflict prevention and resolution | 2                 | 3                 | 3                 |

**Sub Programme:** 0733050 Expanding Education Opportunities in ASALs

| Delivery Unit  | Key Output (KO)            | Key Performance Indicators (KPIs) | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|--|----------------------------|-----------------------------------|-------------------|-------------------|-------------------|
| 1036003700 National Council for Nomadic Education in Kenya (NACONEK) | Nomadic Education Services | % of Students Enrolled            | 100%              | 100%              | 100%              |

**Programme:** 0743000 General Administration, Planning and Support Services**Outcome:** Efficient and Effective Service Delivery

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028****Sub Programme:** 0743010 Administrative Services

| Delivery Unit   | Key Output (KO)         | Key Performance Indicators (KPIs)                 | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---|-------------------------|---|-------------------|-------------------|-------------------|
| 1036000300 General Administrative Services            | Administration Services | % of Staff Appraised on PAS                       | 100               | 100               | 100               |
| 1036001700 Finance Managment Services                 | Financial Services      | No. of MTEF budget reports prepared               | 3                 | 3                 | 3                 |
|   |                         | No. of Budget Implementation Reports prepared     | 4                 | 4                 | 4                 |
| 1036003400 Central Planning & Project Monitoring Unit | Planning, M&E Services  | No. of strategic plans developed/reviewed         | 1                 | -                 | -                 |
|   |                         | No. of monitoring and evaluation reports produced | 4                 | 4                 | 4                 |

**Sub Programme:** 0743020 Financial Management Services

| Delivery Unit                         | Key Output (KO)    | Key Performance Indicators (KPIs) | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---------------------------------------|--------------------|-----------------------------------|-------------------|-------------------|-------------------|
| 1036001700 Finance Managment Services | Financial Services | % absorption of budget            | 100               | 100               | 100               |

**Programme:** 1013000 Integrated Regional Development**Outcome:** Improved standard of living of Communities in Arid Areas

1036 State Department for the ASALs and Regional Development

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028**

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

| Delivery Unit   | Key Output (KO)               | Key Performance Indicators (KPIs)   | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---|-------------------------------|---|-------------------|-------------------|-------------------|
| 1036000800 Conservation Department - Regional Development     | Regional Development Services | No. of fruit tree seedlings propagated  | 500,000,000       | 500,000,000       | 500,000,000       |
| 1036000900 Kerio Valley Development Authority                 | Regional Development Services | No. of Tree seedlings in Cherangany planted.                                      | -                 | 1,900,000         | 2,000,000         |
|   |                               | % level of automation of the factory  | 100               | -                 | -                 |
| 1036001000 Tana and Athi Rivers Development Authority (TARDA) | Regional Development Services | Acres under Catchment Conservation  | 3,125             | 4,000             | 4,500             |
|   |                               | Km of cutline established   | 10                | 100               | 90                |
|   |                               | % rehabilitation of farm buildings, plant and equipment                           | 24                | 80                | 100               |
|   |                               | Acres under Irrigation infrastructure   | -                 | 1,350             | 1,650             |
| 1036001100 Lake Basin Development Authority (LBDA)            | Regional Development Services | No. of farmers trained on operations and maintenance of irrigation infrastructure | 200               | 500               | 500               |
|   |                               | No. of Hectares put under irrigation  | 20                | 100               | 100               |
|   |                               | No. of boreholes drilled and equipped   | -                 | 20                | 20                |
| 1036001200 Ewaso Nyiro South Development (ENSDA)              | Regional Development Services | No of Bamboo acres developed  | -                 | 300               | 300               |
|   |                               | No of MSMEs supported in production of Bamboo products                            | -                 | 4                 | 4                 |

1036 State Department for the ASALs and Regional Development

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028**

|  |                               |  |         |           |           |
|--|-------------------------------|--|---------|-----------|-----------|
|  |                               | % level of completion of Ewaso Ngiro bamboo processing factory   | -       | 20        | 25        |
|  |                               | No of tree/fruit tree seedlings grown                            | -       | 1,500,000 | 2,000,000 |
| 1036001300 Coast Development Authority (CDA)                           | Regional Development Services | Volume of Water Supplied from lake Challa resources (m3/yr.)     | 300,000 | 400,000   | 450,000   |
|  |                               | Ha. under irrigation   | 150     | 200       | 350       |
|  |                               | Ha. of land conserved  | 200     | 200       | 200       |
|  |                               | km of mechanized terracing constructed                           | 200     | 200       | 200       |
| 1036001400 Ewaso Nyiro North Development (ENNDA)                       | Regional Development Services | Hectares of degraded catchment and riparian areas rehabilitation | -       | 500       | 850       |
|  |                               | No. of Peace and Conservation Camel Caravans held                | 1       | 1         | 1         |
|  |                               | Acres of smallholder farmer irrigation developed                 | 50      | 50        | 50        |
|  |                               | Km of water conveyance systems developed                         | 5       | 5         | 5         |
| 1036103300 Gum Arabic and Resins Integrated Development Programme-BETA | Regional Development Services | % completion of Gums Arabic and Resins processing factory        | 100     | -         | -         |
|  |                               | Tones of gums and resins purchased and processed                 | 5       | 20        | 20        |
| 1036103600 Tana Delta Rice Irrigation Project (TDIP) - BETA            | Regional Development Services | % of rehabilitation of irrigation infrastructure                 | 71      | 80        | 100       |
|  |                               | % of Rehabilitation of farm                                      | 50      | 80        | 100       |

1036 State Department for the ASALs and Regional Development

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028**

|  |                               |  |       |           |           |
|--|-------------------------------|--|-------|-----------|-----------|
|  |                               | buildings, plant and equipment                                   |       |           |           |
|  |                               | Tonnes of white rice produced                                    | 700   | 1,000     | 1,300     |
| 1036103800 Ewaso Ngiro Leather Factory - BETA                                | Regional Development Services | % level of completion of Ewaso Ngiro Tannery and Leather Factory | 100   | -         | -         |
|  |                               | No. of square feet of finished leather produced                  | -     | 4,800,000 | 4,800,000 |
|  |                               | No of footwear produced  | -     | 20,000    | 30,000    |
|  |                               | No. of MSMEs supported in production of leather goods            | -     | 40        | 50        |
| 1036104100 Wei Wei Phase 3 Irrigation Project - BETA                         | Regional Development Services | % completion of Wei wei phase III irrigation infrastructure      | 100   | -         | -         |
|  |                               | Tonnes of seed maize harvested in Weiwei                         | 1,400 | 1,450     | 1,500     |
|  |                               | No. of farmers trained and supported in Weiwei                   | 1,250 | 1,300     | 1,300     |
| 1036105700 Wananchi Cottages in Kilifi County-BETA                           | Regional Development Services | No. of accommodation rooms furnished                             | 15    | 26        | -         |
| 1036108000 Malindi Integrated Social & Health Dev. Programme (MISHDP) - BETA | Regional Development Services | Km. of Mjana-heri road tarmacked                                 | 5     | -         | -         |
|  |                               | No. of classrooms constructed and furnished                      | 5     | -         | -         |
|  |                               | % completion of ICU at Malindi sub-County hospital               | 100   | -         | -         |
| 1036108100 Kimira-Oluch Smallholder Farm Improvement Project - LBDA-         | Regional Development Services | No. of Kilometers Tertiary Canals Constructed                    | 1     | 15        | 15        |

# 1036 State Department for the ASALs and Regional Development

## PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028

|   |                               |   |     |     |     |
|---|-------------------------------|---|-----|-----|-----|
| BETA  |                               | No. of farmers trained on operations and maintenance of irrigation infrastructure | 200 | 500 | 500 |
|   |                               | No. of Hectares put under irrigation  | 20  | 100 | 100 |
| 1036116100 BETA Priorities and Flood Control-ENNDA          | Regional Development Services | % Completion of the project   | 100 | -   | -   |
| 1036116300 BETA Priorities and Flood Control - LBDA         | Regional Development Services | % Completion of the project   | 100 | -   | -   |
| 1036117000 Construction of Dykes                            | Regional Development Services | % Completion of the project   | 100 | -   | -   |
| 1036120100 Eldas Lakoley South Water Supply Project - ENNDA | Regional Development Services | % Completion of the project   | 100 | -   | -   |
| 1036120200 Sololo Ramata Water Supply Project               | Regional Development Services | % Completion of the project   | 100 | -   | -   |
| 1036120400 Pulunga Borehole - ENSDA                         | Regional Development Services | No. of Boreholes Constructed  | 4   | -   | -   |
| 1036120500 Kiserian (Ereteti Village KJD) - ENSDA           | Regional Development Services | % Completion of the project   | 100 | -   | -   |
| 1036120600 Ololtoto Borehole - ENSDA                        | Regional Development Services | No. of Boreholes Constructed  | 4   | -   | -   |
| 1036120700 Isinet spring rehabilitation - ENSDA             | Regional Development Services | % Completion of the project   | 100 | -   | -   |
| 1036120800 Loodokilani water pan - ENSDA                    | Regional Development Services | No. of Water-pans Constructed   | 10  | -   | -   |



**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028**

|  |                               |                               |     |   |   |
|--|-------------------------------|-------------------------------|-----|---|---|
| 1036120900 Olollii water pan<br>- ENSDA                              | Regional Development Services | No. of Waterpans Constructed  | 10  | - | - |
| 1036121000 St Celestino<br>Nyangubo girls water project -<br>( LBDA) | Regional Development Services | No. of Water-pans Constructed | 10  | - | - |
| 1036121100 St Francis Wiga<br>girls water project - ( LBDA)          | Regional Development Services | % Completion of the project   | 100 | - | - |
| 1036121200 Sibuoche mixed<br>water project - ( LBDA)                 | Regional Development Services | % Completion of the project   | 100 | - | - |
| 1036121500 Drilling of bore<br>holes - ( LBDA)                       | Regional Development Services | No. of Boreholes Constructed  | 10  | - | - |
| 1036121600 Modernizing<br>Ndhiwa Honey Processing<br>Plant           | Regional Development Services | % Completion of the project   | 100 | - | - |

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

**PART F: Summary of Expenditure by Programmes, 2025/2026 - 2027/2028**

| Programme  | Baseline              | Estimates             | Projected Estimates   |                       |
|--|-----------------------|-----------------------|-----------------------|-----------------------|
|  | 2024/2025             | 2025/2026             | 2026/2027             | 2027/2028             |
|  | <b>KShs.</b>          | <b>KShs.</b>          | <b>KShs.</b>          | <b>KShs.</b>          |
| 0733010 ASAL Development   | 124,493,319           | 131,504,563           | 517,458,504           | 578,710,001           |
| 0733020 Drought Management   | 8,893,470,363         | 6,772,726,845         | 7,204,062,409         | 7,722,288,764         |
| 0733040 Peace and Conflict Management  | 15,163,248            | 28,520,901            | 29,592,710            | 30,881,813            |
| 0733050 Expanding Education Opportunities in ASALs   | -                     | 360,000,000           | 400,000,000           | 2,500,000,000         |
| <b>0733000 Accelerated ASAL Development</b>  | <b>9,033,126,930</b>  | <b>7,292,752,309</b>  | <b>8,151,113,623</b>  | <b>10,831,880,578</b> |
| 0743010 Administrative Services  | 408,607,167           | 267,913,462           | 302,461,733           | 300,796,566           |
| 0743020 Financial Management Services  | 13,178,803            | 11,449,560            | 11,692,607            | 11,802,086            |
| <b>0743000 General Administration, Planning and Support Services</b>                           | <b>421,785,970</b>    | <b>279,363,022</b>    | <b>314,154,340</b>    | <b>312,598,652</b>    |
| 1013010 Integrated basin based Development   | 5,614,583,339         | 3,308,710,327         | 3,295,758,217         | 3,921,490,414         |
| <b>1013000 Integrated Regional Development</b>   | <b>5,614,583,339</b>  | <b>3,308,710,327</b>  | <b>3,295,758,217</b>  | <b>3,921,490,414</b>  |
| <b>Total Expenditure for Vote 1036 State Department for the ASALs and Regional Development</b> | <b>15,069,496,239</b> | <b>10,880,825,658</b> | <b>11,761,026,180</b> | <b>15,065,969,644</b> |

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

**PART G: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

| <b>Economic Classification</b>                 | <b>Baseline<br/>Estimates</b> | <b>Estimates</b>      | <b>Projected Estimates</b> |                       |
|--|-------------------------------|-----------------------|----------------------------|-----------------------|
|  | <b>2024/2025</b>              | <b>2025/2026</b>      | <b>2026/2027</b>           | <b>2027/2028</b>      |
|  | <b>KShs.</b>                  | <b>KShs.</b>          | <b>KShs.</b>               | <b>KShs.</b>          |
| <b>Current Expenditure</b>                     | <b>10,102,701,511</b>         | <b>8,368,576,046</b>  | <b>6,495,476,180</b>       | <b>9,184,469,644</b>  |
| 2100000 Compensation to Employees              | 257,200,000                   | 283,960,000           | 293,910,000                | 303,670,000           |
| 2200000 Use of Goods and Services              | 879,361,923                   | 158,795,636           | 189,686,176                | 194,574,982           |
| 2600000 Current Transfers to Govt.<br>Agencies | 8,959,700,000                 | 7,924,672,501         | 6,007,147,093              | 8,684,209,058         |
| 2700000 Social Benefits                        | 1,500,000                     | 305,054               | 488,082                    | 427,454               |
| 3100000 Non Financial Assets                   | 4,939,588                     | 842,855               | 4,244,829                  | 1,588,150             |
| <b>Capital Expenditure</b>                     | <b>4,966,794,728</b>          | <b>2,512,249,612</b>  | <b>5,265,550,000</b>       | <b>5,881,500,000</b>  |
| 2200000 Use of Goods and Services              | 37,500,000                    | 26,659,612            | 408,490,000                | 457,810,000           |
| 2600000 Capital Transfers to Govt.<br>Agencies | 4,929,294,728                 | 2,485,590,000         | 4,857,060,000              | 5,423,690,000         |
| <b>Total Expenditure</b>                       | <b>15,069,496,239</b>         | <b>10,880,825,658</b> | <b>11,761,026,180</b>      | <b>15,065,969,644</b> |

1036 State Department for the ASALs and Regional Development

PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

0733010 ASAL Development

| Economic Classification           | Baseline Estimates | Estimates          | Projected Estimates |                    |
|-----------------------------------|--------------------|--------------------|---------------------|--------------------|
|                                   | 2024/2025          | 2025/2026          | 2026/2027           | 2027/2028          |
|                                   | KShs.              | KShs.              | KShs.               | KShs.              |
| <b>Current Expenditure</b>        | <b>86,993,319</b>  | <b>104,844,951</b> | <b>108,968,504</b>  | <b>120,900,001</b> |
| 2100000 Compensation to Employees | 61,274,391         | 68,384,272         | 70,837,061          | 72,820,900         |
| 2200000 Use of Goods and Services | 25,718,928         | 36,460,679         | 38,131,443          | 48,079,101         |
| <b>Capital Expenditure</b>        | <b>37,500,000</b>  | <b>26,659,612</b>  | <b>408,490,000</b>  | <b>457,810,000</b> |
| 2200000 Use of Goods and Services | 37,500,000         | 26,659,612         | 408,490,000         | 457,810,000        |
| <b>Total Expenditure</b>          | <b>124,493,319</b> | <b>131,504,563</b> | <b>517,458,504</b>  | <b>578,710,001</b> |

0733020 Drought Management

| Economic Classification                     | Baseline Estimates   | Estimates            | Projected Estimates  |                      |
|---|----------------------|----------------------|----------------------|----------------------|
|   | 2024/2025            | 2025/2026            | 2026/2027            | 2027/2028            |
|   | KShs.                | KShs.                | KShs.                | KShs.                |
| <b>Current Expenditure</b>                  | <b>7,174,365,119</b> | <b>5,668,636,845</b> | <b>4,209,842,409</b> | <b>4,451,778,764</b> |
| 2200000 Use of Goods and Services           | 581,991,892          | -                    | -                    | -                    |
| 2600000 Current Transfers to Govt. Agencies | 6,592,373,227        | 5,668,636,845        | 4,209,842,409        | 4,451,778,764        |
| <b>Capital Expenditure</b>                  | <b>1,719,105,244</b> | <b>1,104,090,000</b> | <b>2,994,220,000</b> | <b>3,270,510,000</b> |
| 2600000 Capital Transfers to Govt. Agencies | 1,719,105,244        | 1,104,090,000        | 2,994,220,000        | 3,270,510,000        |
| <b>Total Expenditure</b>                    | <b>8,893,470,363</b> | <b>6,772,726,845</b> | <b>7,204,062,409</b> | <b>7,722,288,764</b> |

0733040 Peace and Conflict Management

| Economic Classification           | Baseline Estimates | Estimates         | Projected Estimates |                   |
|-----------------------------------|--------------------|-------------------|---------------------|-------------------|
|                                   | 2024/2025          | 2025/2026         | 2026/2027           | 2027/2028         |
|                                   | KShs.              | KShs.             | KShs.               | KShs.             |
| <b>Current Expenditure</b>        | <b>15,163,248</b>  | <b>28,520,901</b> | <b>29,592,710</b>   | <b>30,881,813</b> |
| 2100000 Compensation to Employees | 12,019,505         | 26,167,599        | 26,945,286          | 27,619,534        |
| 2200000 Use of Goods and Services | 3,143,743          | 2,353,302         | 2,647,424           | 3,262,279         |
| <b>Total Expenditure</b>          | <b>15,163,248</b>  | <b>28,520,901</b> | <b>29,592,710</b>   | <b>30,881,813</b> |

0733050 Expanding Education Opportunities in ASALs

| Economic Classification | Baseline Estimates | Estimates | Projected Estimates |           |
|-------------------------|--------------------|-----------|---------------------|-----------|
|                         | 2024/2025          | 2025/2026 | 2026/2027           | 2027/2028 |
|                         | KShs.              | KShs.     | KShs.               | KShs.     |

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

**PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

**0733050 Expanding Education Opportunities in ASALs**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b>   | <b>Projected Estimates</b> |                      |
|---|---------------------------|--------------------|----------------------------|----------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b>   | <b>2026/2027</b>           | <b>2027/2028</b>     |
| <b>Current Expenditure</b>                  | -                         | <b>360,000,000</b> | <b>400,000,000</b>         | <b>2,500,000,000</b> |
| 2600000 Current Transfers to Govt. Agencies | -                         | 360,000,000        | 400,000,000                | 2,500,000,000        |
| <b>Total Expenditure</b>                    | -                         | <b>360,000,000</b> | <b>400,000,000</b>         | <b>2,500,000,000</b> |

**0733000 Accelerated ASAL Development**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b>     | <b>Projected Estimates</b> |                       |
|---|---------------------------|----------------------|----------------------------|-----------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b>     | <b>2026/2027</b>           | <b>2027/2028</b>      |
|   | <b>KShs.</b>              | <b>KShs.</b>         | <b>KShs.</b>               | <b>KShs.</b>          |
| <b>Current Expenditure</b>                  | <b>7,276,521,686</b>      | <b>6,162,002,697</b> | <b>4,748,403,623</b>       | <b>7,103,560,578</b>  |
| 2100000 Compensation to Employees           | 73,293,896                | 94,551,871           | 97,782,347                 | 100,440,434           |
| 2200000 Use of Goods and Services           | 610,854,563               | 38,813,981           | 40,778,867                 | 51,341,380            |
| 2600000 Current Transfers to Govt. Agencies | 6,592,373,227             | 6,028,636,845        | 4,609,842,409              | 6,951,778,764         |
| <b>Capital Expenditure</b>                  | <b>1,756,605,244</b>      | <b>1,130,749,612</b> | <b>3,402,710,000</b>       | <b>3,728,320,000</b>  |
| 2200000 Use of Goods and Services           | 37,500,000                | 26,659,612           | 408,490,000                | 457,810,000           |
| 2600000 Capital Transfers to Govt. Agencies | 1,719,105,244             | 1,104,090,000        | 2,994,220,000              | 3,270,510,000         |
| <b>Total Expenditure</b>                    | <b>9,033,126,930</b>      | <b>7,292,752,309</b> | <b>8,151,113,623</b>       | <b>10,831,880,578</b> |

**0743010 Administrative Services**

| <b>Economic Classification</b>    | <b>Baseline Estimates</b> | <b>Estimates</b>   | <b>Projected Estimates</b> |                    |
|-----------------------------------|---------------------------|--------------------|----------------------------|--------------------|
|                                   | <b>2024/2025</b>          | <b>2025/2026</b>   | <b>2026/2027</b>           | <b>2027/2028</b>   |
|                                   | <b>KShs.</b>              | <b>KShs.</b>       | <b>KShs.</b>               | <b>KShs.</b>       |
| <b>Current Expenditure</b>        | <b>408,607,167</b>        | <b>267,913,462</b> | <b>302,461,733</b>         | <b>300,796,566</b> |
| 2100000 Compensation to Employees | 139,076,107               | 151,167,625        | 156,468,736                | 162,600,073        |
| 2200000 Use of Goods and Services | 263,091,472               | 115,597,928        | 141,260,086                | 136,180,889        |
| 2700000 Social Benefits           | 1,500,000                 | 305,054            | 488,082                    | 427,454            |
| 3100000 Non Financial Assets      | 4,939,588                 | 842,855            | 4,244,829                  | 1,588,150          |
| <b>Total Expenditure</b>          | <b>408,607,167</b>        | <b>267,913,462</b> | <b>302,461,733</b>         | <b>300,796,566</b> |

**0743020 Financial Management Services**

| <b>Economic Classification</b> | <b>Baseline Estimates</b> | <b>Estimates</b> | <b>Projected Estimates</b> |                  |
|--------------------------------|---------------------------|------------------|----------------------------|------------------|
|                                | <b>2024/2025</b>          | <b>2025/2026</b> | <b>2026/2027</b>           | <b>2027/2028</b> |
|                                | <b>KShs.</b>              | <b>KShs.</b>     | <b>KShs.</b>               | <b>KShs.</b>     |

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

**PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

**0743020 Financial Management Services**

| <b>Economic Classification</b>    | <b>Baseline Estimates</b> | <b>Estimates</b>  | <b>Projected Estimates</b> |                   |
|-----------------------------------|---------------------------|-------------------|----------------------------|-------------------|
|                                   | <b>2024/2025</b>          | <b>2025/2026</b>  | <b>2026/2027</b>           | <b>2027/2028</b>  |
| <b>Current Expenditure</b>        | <b>13,178,803</b>         | <b>11,449,560</b> | <b>11,692,607</b>          | <b>11,802,086</b> |
| 2100000 Compensation to Employees | 13,178,803                | 11,449,560        | 11,692,607                 | 11,802,086        |
| <b>Total Expenditure</b>          | <b>13,178,803</b>         | <b>11,449,560</b> | <b>11,692,607</b>          | <b>11,802,086</b> |

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

| <b>Economic Classification</b>    | <b>Baseline Estimates</b> | <b>Estimates</b>   | <b>Projected Estimates</b> |                    |
|-----------------------------------|---------------------------|--------------------|----------------------------|--------------------|
|                                   | <b>2024/2025</b>          | <b>2025/2026</b>   | <b>2026/2027</b>           | <b>2027/2028</b>   |
|                                   | <b>KShs.</b>              | <b>KShs.</b>       | <b>KShs.</b>               | <b>KShs.</b>       |
| <b>Current Expenditure</b>        | <b>421,785,970</b>        | <b>279,363,022</b> | <b>314,154,340</b>         | <b>312,598,652</b> |
| 2100000 Compensation to Employees | 152,254,910               | 162,617,185        | 168,161,343                | 174,402,159        |
| 2200000 Use of Goods and Services | 263,091,472               | 115,597,928        | 141,260,086                | 136,180,889        |
| 2700000 Social Benefits           | 1,500,000                 | 305,054            | 488,082                    | 427,454            |
| 3100000 Non Financial Assets      | 4,939,588                 | 842,855            | 4,244,829                  | 1,588,150          |
| <b>Total Expenditure</b>          | <b>421,785,970</b>        | <b>279,363,022</b> | <b>314,154,340</b>         | <b>312,598,652</b> |

**1013010 Integrated basin based Development**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b>     | <b>Projected Estimates</b> |                      |
|---|---------------------------|----------------------|----------------------------|----------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b>     | <b>2026/2027</b>           | <b>2027/2028</b>     |
|   | <b>KShs.</b>              | <b>KShs.</b>         | <b>KShs.</b>               | <b>KShs.</b>         |
| <b>Current Expenditure</b>                  | <b>2,404,393,855</b>      | <b>1,927,210,327</b> | <b>1,432,918,217</b>       | <b>1,768,310,414</b> |
| 2100000 Compensation to Employees           | 31,651,194                | 26,790,944           | 27,966,310                 | 28,827,407           |
| 2200000 Use of Goods and Services           | 5,415,888                 | 4,383,727            | 7,647,223                  | 7,052,713            |
| 2600000 Current Transfers to Govt. Agencies | 2,367,326,773             | 1,896,035,656        | 1,397,304,684              | 1,732,430,294        |
| <b>Capital Expenditure</b>                  | <b>3,210,189,484</b>      | <b>1,381,500,000</b> | <b>1,862,840,000</b>       | <b>2,153,180,000</b> |
| 2600000 Capital Transfers to Govt. Agencies | 3,210,189,484             | 1,381,500,000        | 1,862,840,000              | 2,153,180,000        |
| <b>Total Expenditure</b>                    | <b>5,614,583,339</b>      | <b>3,308,710,327</b> | <b>3,295,758,217</b>       | <b>3,921,490,414</b> |

**1013000 Integrated Regional Development**

| <b>Economic Classification</b> | <b>Baseline Estimates</b> | <b>Estimates</b>     | <b>Projected Estimates</b> |                      |
|--------------------------------|---------------------------|----------------------|----------------------------|----------------------|
|                                | <b>2024/2025</b>          | <b>2025/2026</b>     | <b>2026/2027</b>           | <b>2027/2028</b>     |
|                                | <b>KShs.</b>              | <b>KShs.</b>         | <b>KShs.</b>               | <b>KShs.</b>         |
| <b>Current Expenditure</b>     | <b>2,404,393,855</b>      | <b>1,927,210,327</b> | <b>1,432,918,217</b>       | <b>1,768,310,414</b> |

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

**PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

**1013000 Integrated Regional Development**

| <b>Economic Classification</b>                 | <b>Baseline<br/>Estimates</b> | <b>Estimates</b>     | <b>Projected Estimates</b> |                      |
|--|-------------------------------|----------------------|----------------------------|----------------------|
|  | <b>2024/2025</b>              | <b>2025/2026</b>     | <b>2026/2027</b>           | <b>2027/2028</b>     |
| 2100000 Compensation to Employees              | 31,651,194                    | 26,790,944           | 27,966,310                 | 28,827,407           |
| 2200000 Use of Goods and Services              | 5,415,888                     | 4,383,727            | 7,647,223                  | 7,052,713            |
| 2600000 Current Transfers to Govt.<br>Agencies | 2,367,326,773                 | 1,896,035,656        | 1,397,304,684              | 1,732,430,294        |
| <b>Capital Expenditure</b>                     | <b>3,210,189,484</b>          | <b>1,381,500,000</b> | <b>1,862,840,000</b>       | <b>2,153,180,000</b> |
| 2600000 Capital Transfers to Govt.<br>Agencies | 3,210,189,484                 | 1,381,500,000        | 1,862,840,000              | 2,153,180,000        |
| <b>Total Expenditure</b>                       | <b>5,614,583,339</b>          | <b>3,308,710,327</b> | <b>3,295,758,217</b>       | <b>3,921,490,414</b> |

# 1041 Ministry of Defence

## **PART A. Vision**

A premier, credible, and mission-capable defence force, anchored in professionalism.

## **PART B. Mission**

To defend and safeguard the sovereignty and territorial integrity of the Republic of Kenya; to support civil authorities during emergencies or disasters; and to restore peace and stability in any region of the country experiencing unrest, in accordance with assigned mandates.

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

The Ministry's mandate is derived from the Constitution of Kenya (2010), the Kenya Defence Forces Act (2012), the Military Veterans Act (2022), and Executive Order No. 2 of 2023 on the organization of government. The Ministry of Defence (MoD) is mandated to formulate and implement national security policies and strategies to protect the country's sovereignty and promote peace and stability. As a critical enabler of national development, the Ministry contributes to creating a secure environment that supports socio-economic growth. In line with these frameworks, the Ministry continues to align its strategic objectives with national development priorities.

During the review period from 2021/22 to 2023/24, the Ministry received allocations of KSh. 136.7 billion, KSh. 138.9 billion, and KSh. 159.1 billion for FY 2021/22, FY 2022/23 & FY 2023/24 respectively. The actual expenditures were KSh. 134.5 billion, KSh. 138.9 billion, and KSh. 158.2 billion for the respective financial years, reflecting absorption rates of 98%, 99%, and 99%, respectively.

Key achievements during this period include: safeguarding national sovereignty and territorial integrity; successful execution of multi-agency security operations; development of operational, training, and welfare infrastructure; acquisition and upgrading of systems and equipment; promotion of international and regional peace initiatives; and support for humanitarian and civil activities across the country.

During the review period, the challenges encountered include: inadequate and delayed funding resulting in pending bills; rapid technological changes leading to equipment obsolescence; porous borders and increased transnational threats; gaps in human resource capacity; increased frequency and severity of humanitarian emergencies; land acquisition disputes and high compensation costs. To address these challenges, the Ministry has intensified recruitment, resource mobilization, infrastructure development, and modernization of military operations.

In the upcoming MTEF period (2025/26 – 2027/28), the Ministry will continue its modernization agenda to enhance force protection, mobility, and sustainability. Efforts will also focus on supporting universal health coverage, affordable housing, project implementation, research and development, and strengthening the capacity of the Ministry's civilian workforce.



## 1041 Ministry of Defence

### PART D. Programme Objectives

| Programme  | Objective   |
|--|---|
| <b>0801000 Defence</b>   | To defend and protect the sovereignty and territorial integrity of the Republic; support internal security operations; and promote regional and international peace and security. |
| <b>0802000 Civil Aid</b>   | To support humanitarian activities across the country.  |
| <b>0803000 General Administration, Planning and Support Services</b> | To provide strategic policy direction and administrative support services.  |
| <b>0806000 Defence Industrialization</b>                             | To develop a self-sustaining defence industry that strengthens national security and stimulates economic growth.  |

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028****Programme:** 0801000 Defence**Outcome:** Secured Nation**Sub Programme:** 0801010 National Defense

| Delivery Unit                                  | Key Output (KO)                        | Key Performance Indicators (KPIs)  | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|--|--|--|-------------------|-------------------|-------------------|
| 1041000200 Kenya Defence Forces                | National Defence Services              | % Logistical and operational support provided to the services            | 100               | 100               | 100               |
| 1041000700 National Air Support Department     | National Defence Services              | Aircraft serviceability state (%)  | 100               | 100               | 100               |
|  |  | No. of flying hours  | 2,200             | 3,600             | 3,600             |
| 1041000800 National Defence University (NDU-K) | Defence Training and Research Services | No. of students trained  | 1,170             | 1,200             | 1,230             |
|  |  | No. of programmes offered  | 27                | 28                | 30                |
|  |  | No. of research publications   | 25                | 30                | 35                |
|  |  | No. of groups trained by Centre of Security and Strategic Studies (CSSS) | 6                 | 7                 | 8                 |
| 1041100300 Modernization Programme-BETA        | National Defence Services              | % of planned infrastructure in support of operations                     | 100               | 100               | 100               |
|  |  | % of planned infrastructure in support of training                       | 100               | 100               | 100               |
|  |  | % of planned infrastructure in support of welfare                        | 100               | 100               | 100               |

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028****Programme:** 0802000 Civil Aid**Outcome:** Humanitarian Civic Action**Sub Programme:** 0802010 Civil Aid

| Delivery Unit                   | Key Output (KO)           | Key Performance Indicators (KPIs)   | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---------------------------------|---------------------------|---|-------------------|-------------------|-------------------|
| 1041000200 Kenya Defence Forces | National Defence Services | % of approved HCA projects undertaken on need basis (Water pans/boreholes, medical, food supplies, schools' rehabilitation) | 100               | 100               | 100               |
|                                 |                           | % of disasters and emergencies responded to when called upon  | 100               | 100               | 100               |

**Programme:** 0803000 General Administration, Planning and Support Services**Outcome:** Effective Service Delivery**Sub Programme:** 0803010 Administrative and support services

| Delivery Unit                                   | Key Output (KO)         | Key Performance Indicators (KPIs)              | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---|-------------------------|--|-------------------|-------------------|-------------------|
| 1041000100 Headquarters Administrative Services | Administrative services | % provision of administrative support services | 100               | 100               | 100               |

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028****Sub Programme:** 0803020 Defence Policy and Planning

| Delivery Unit                                   | Key Output (KO)         | Key Performance Indicators (KPIs)                                       | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---|-------------------------|---|-------------------|-------------------|-------------------|
| 1041000100 Headquarters Administrative Services | Administration Services | No. of Defence and affiliate policies/strategies reviewed and developed | 2                 | 2                 | 2                 |
|   |                         | No. of M&E reports  | 4                 | 4                 | 4                 |

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

| Delivery Unit                                | Key Output (KO)                          | Key Performance Indicators (KPIs)                             | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|--|--|---|-------------------|-------------------|-------------------|
| 1041000300 Defence Cooperation and Diplomacy | Defence Cooperation & Diplomacy Services | % of Memorandums of Understanding, and Agreements facilitated | 100               | 100               | 100               |

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

| Delivery Unit   | Key Output (KO)    | Key Performance Indicators (KPIs) | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---|--------------------|-----------------------------------|-------------------|-------------------|-------------------|
| 1041000400 Defence Financial Management and Oversight | Financial Services | Budget reports                    | 6                 | 6                 | 6                 |
|   |                    | Financial Reports                 | 1                 | 1                 | 1                 |

**Programme:** 0806000 Defence Industrialization**Outcome:** National security and economic growth

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028****Sub Programme: 0806010 National Space Management**

| Delivery Unit                                   | Key Output (KO)           | Key Performance Indicators (KPIs)                       | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---|---------------------------|---|-------------------|-------------------|-------------------|
| 1041000100 Headquarters Administrative Services | Space Management Services | % of Earth Observation Data Processing Centre developed | 100               | -                 | -                 |
|   |                           | % of Spatial Data Infrastructure developed              | 50                | 70                | 100               |
|   |                           | % of Centre for Microsatellite Developed                | 50                | 100               | -                 |

**Sub Programme: 0806020 Defence Industries**

| Delivery Unit                    | Key Output (KO)             | Key Performance Indicators (KPIs)                             | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|----------------------------------|-----------------------------|---|-------------------|-------------------|-------------------|
| 1041000200 Kenya Defence Forces  | National Defence Services   | % Logistical and operational support provided to the services | 100               | 100               | 100               |
| 1041000500 Kenya Shipyards       | Defence Industrial Services | % of Government Vessels maintained on request                 | 100               | 100               | 100               |
|                                  |                             | % of operationalization of KSL                                | 100               | -                 | -                 |
|                                  |                             | % of shallow drought ferry constructed at Kisumu shipyard     | 60                | 100               | -                 |
|                                  |                             | % of Homabay Pier Phase 1 designed and constructed            | 80                | 100               | -                 |
| 1041000600 Kenya Meat Commission | Defence Industrial Services | MT of fresh meat produced                                     | 4,660             | 4,692             | 6,144             |
|                                  |                             | MT of hides and skins processed                               | 645               | 767               | 922               |
|                                  |                             | MT of animal feeds  | 377               | 380               | 382               |

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028**

|                                  |                             |                                   |     |   |   |
|----------------------------------|-----------------------------|-----------------------------------|-----|---|---|
| 1041100500 Kenya Meat Commission | Defence Industrial Services | % of Production lines refurbished | 100 | - | - |
|----------------------------------|-----------------------------|-----------------------------------|-----|---|---|

Vote 1041 Ministry of Defence

PART F: Summary of Expenditure by Programmes, 2025/2026 - 2027/2028

| Programme  | Baseline               | Estimates              | Projected Estimates    |                        |
|--|------------------------|------------------------|------------------------|------------------------|
|  | 2024/2025              | 2025/2026              | 2026/2027              | 2027/2028              |
|  | KShs.                  | KShs.                  | KShs.                  | KShs.                  |
| 0801010 National Defense   | 176,339,126,106        | 187,725,900,000        | 202,403,100,000        | 279,963,100,000        |
| <b>0801000 Defence</b>   | <b>176,339,126,106</b> | <b>187,725,900,000</b> | <b>202,403,100,000</b> | <b>279,963,100,000</b> |
| 0802010 Civil Aid  | 350,000,000            | 335,000,000            | 1,000,000,000          | 1,200,000,000          |
| <b>0802000 Civil Aid</b>   | <b>350,000,000</b>     | <b>335,000,000</b>     | <b>1,000,000,000</b>   | <b>1,200,000,000</b>   |
| 0803010 Administrative and support services                          | 2,651,454,631          | 2,847,499,953          | 2,932,845,003          | 3,014,681,283          |
| 0803020 Defence Policy and Planning                                  | 19,460,514             | 25,060,514             | 26,864,490             | 28,971,595             |
| 0803030 Defence Cooperation and Diplomacy                            | 14,931,800             | 19,431,800             | 24,416,553             | 26,769,715             |
| 0803040 Defence Financial Management and Oversight                   | 17,914,993             | 27,754,993             | 33,173,954             | 34,977,407             |
| <b>0803000 General Administration, Planning and Support Services</b> | <b>2,703,761,938</b>   | <b>2,919,747,260</b>   | <b>3,017,300,000</b>   | <b>3,105,400,000</b>   |
| 0805010 National Space Management                                    | 312,500,000            | -                      | -                      | -                      |
| <b>0805000 National Space Management</b>                             | <b>312,500,000</b>     | <b>-</b>               | <b>-</b>               | <b>-</b>               |
| 0806010 National Space Management                                    | -                      | 350,000,000            | 550,700,000            | 400,000,000            |
| 0806020 Defence Industries   | -                      | 8,992,300,000          | 9,242,400,000          | 9,292,400,000          |
| <b>0806000 Defence Industrialization</b>                             | <b>-</b>               | <b>9,342,300,000</b>   | <b>9,793,100,000</b>   | <b>9,692,400,000</b>   |
| <b>Total Expenditure for Vote 1041 Ministry of Defence</b>           | <b>179,705,388,044</b> | <b>200,322,947,260</b> | <b>216,213,500,000</b> | <b>293,960,900,000</b> |

1041 Ministry of Defence

PART G: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

| Economic Classification                     | Baseline Estimates     | Estimates              | Projected Estimates    |                        |
|---|------------------------|------------------------|------------------------|------------------------|
|   | 2024/2025              | 2025/2026              | 2026/2027              | 2027/2028              |
|   | KShs.                  | KShs.                  | KShs.                  | KShs.                  |
| <b>Current Expenditure</b>                  | <b>176,171,388,044</b> | <b>195,388,947,260</b> | <b>208,043,500,000</b> | <b>285,026,900,000</b> |
| 2100000 Compensation to Employees           | 2,300,800,000          | 2,428,900,000          | 2,499,100,000          | 2,571,300,000          |
| 2200000 Use of Goods and Services           | 401,318,548            | 489,096,500            | 515,957,490            | 531,507,930            |
| 2600000 Current Transfers to Govt. Agencies | 173,467,626,106        | 192,469,200,000        | 205,026,200,000        | 281,921,500,000        |
| 2700000 Social Benefits                     | 100,000                | -                      | -                      | -                      |
| 3100000 Non Financial Assets                | 1,543,390              | 1,750,760              | 2,242,510              | 2,592,070              |
| <b>Capital Expenditure</b>                  | <b>3,534,000,000</b>   | <b>4,934,000,000</b>   | <b>8,170,000,000</b>   | <b>8,934,000,000</b>   |
| 2600000 Capital Transfers to Govt. Agencies | 3,000,000,000          | 4,400,000,000          | 7,636,000,000          | 8,400,000,000          |
| 3100000 Non Financial Assets                | 534,000,000            | 534,000,000            | 534,000,000            | 534,000,000            |
| <b>Total Expenditure</b>                    | <b>179,705,388,044</b> | <b>200,322,947,260</b> | <b>216,213,500,000</b> | <b>293,960,900,000</b> |



## 1041 Ministry of Defence

## PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

## 0801010 National Defense

| Economic Classification                     | Baseline Estimates     | Estimates              | Projected Estimates    |                        |
|---|------------------------|------------------------|------------------------|------------------------|
|   | 2024/2025              | 2025/2026              | 2026/2027              | 2027/2028              |
|   | KShs.                  | KShs.                  | KShs.                  | KShs.                  |
| <b>Current Expenditure</b>                  | <b>172,805,126,106</b> | <b>182,991,900,000</b> | <b>194,233,100,000</b> | <b>271,029,100,000</b> |
| 2600000 Current Transfers to Govt. Agencies | 172,805,126,106        | 182,991,900,000        | 194,233,100,000        | 271,029,100,000        |
| <b>Capital Expenditure</b>                  | <b>3,534,000,000</b>   | <b>4,734,000,000</b>   | <b>8,170,000,000</b>   | <b>8,934,000,000</b>   |
| 2600000 Capital Transfers to Govt. Agencies | 3,000,000,000          | 4,200,000,000          | 7,636,000,000          | 8,400,000,000          |
| 3100000 Non Financial Assets                | 534,000,000            | 534,000,000            | 534,000,000            | 534,000,000            |
| <b>Total Expenditure</b>                    | <b>176,339,126,106</b> | <b>187,725,900,000</b> | <b>202,403,100,000</b> | <b>279,963,100,000</b> |

## 0801000 Defence

| Economic Classification                     | Baseline Estimates     | Estimates              | Projected Estimates    |                        |
|---|------------------------|------------------------|------------------------|------------------------|
|   | 2024/2025              | 2025/2026              | 2026/2027              | 2027/2028              |
|   | KShs.                  | KShs.                  | KShs.                  | KShs.                  |
| <b>Current Expenditure</b>                  | <b>172,805,126,106</b> | <b>182,991,900,000</b> | <b>194,233,100,000</b> | <b>271,029,100,000</b> |
| 2600000 Current Transfers to Govt. Agencies | 172,805,126,106        | 182,991,900,000        | 194,233,100,000        | 271,029,100,000        |
| <b>Capital Expenditure</b>                  | <b>3,534,000,000</b>   | <b>4,734,000,000</b>   | <b>8,170,000,000</b>   | <b>8,934,000,000</b>   |
| 2600000 Capital Transfers to Govt. Agencies | 3,000,000,000          | 4,200,000,000          | 7,636,000,000          | 8,400,000,000          |
| 3100000 Non Financial Assets                | 534,000,000            | 534,000,000            | 534,000,000            | 534,000,000            |
| <b>Total Expenditure</b>                    | <b>176,339,126,106</b> | <b>187,725,900,000</b> | <b>202,403,100,000</b> | <b>279,963,100,000</b> |

## 0802010 Civil Aid

| Economic Classification                     | Baseline Estimates | Estimates          | Projected Estimates  |                      |
|---|--------------------|--------------------|----------------------|----------------------|
|   | 2024/2025          | 2025/2026          | 2026/2027            | 2027/2028            |
|   | KShs.              | KShs.              | KShs.                | KShs.                |
| <b>Current Expenditure</b>                  | <b>350,000,000</b> | <b>335,000,000</b> | <b>1,000,000,000</b> | <b>1,200,000,000</b> |
| 2600000 Current Transfers to Govt. Agencies | 350,000,000        | 335,000,000        | 1,000,000,000        | 1,200,000,000        |
| <b>Total Expenditure</b>                    | <b>350,000,000</b> | <b>335,000,000</b> | <b>1,000,000,000</b> | <b>1,200,000,000</b> |

## 0802000 Civil Aid

| Economic Classification | Baseline Estimates | Estimates | Projected Estimates |           |
|-------------------------|--------------------|-----------|---------------------|-----------|
|                         | 2024/2025          | 2025/2026 | 2026/2027           | 2027/2028 |
|                         | KShs.              | KShs.     | KShs.               | KShs.     |

1041 Ministry of Defence

PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

0802000 Civil Aid

| Economic Classification                     | Baseline Estimates | Estimates          | Projected Estimates  |                      |
|---|--------------------|--------------------|----------------------|----------------------|
|   | 2024/2025          | 2025/2026          | 2026/2027            | 2027/2028            |
| <b>Current Expenditure</b>                  | <b>350,000,000</b> | <b>335,000,000</b> | <b>1,000,000,000</b> | <b>1,200,000,000</b> |
| 2600000 Current Transfers to Govt. Agencies | 350,000,000        | 335,000,000        | 1,000,000,000        | 1,200,000,000        |
| <b>Total Expenditure</b>                    | <b>350,000,000</b> | <b>335,000,000</b> | <b>1,000,000,000</b> | <b>1,200,000,000</b> |

0803010 Administrative and support services

| Economic Classification           | Baseline Estimates   | Estimates            | Projected Estimates  |                      |
|-----------------------------------|----------------------|----------------------|----------------------|----------------------|
|                                   | 2024/2025            | 2025/2026            | 2026/2027            | 2027/2028            |
|                                   | KShs.                | KShs.                | KShs.                | KShs.                |
| <b>Current Expenditure</b>        | <b>2,651,454,631</b> | <b>2,847,499,953</b> | <b>2,932,845,003</b> | <b>3,014,681,283</b> |
| 2100000 Compensation to Employees | 2,300,800,000        | 2,428,900,000        | 2,499,100,000        | 2,571,300,000        |
| 2200000 Use of Goods and Services | 349,011,241          | 416,849,193          | 431,502,493          | 440,789,213          |
| 2700000 Social Benefits           | 100,000              | -                    | -                    | -                    |
| 3100000 Non Financial Assets      | 1,543,390            | 1,750,760            | 2,242,510            | 2,592,070            |
| <b>Total Expenditure</b>          | <b>2,651,454,631</b> | <b>2,847,499,953</b> | <b>2,932,845,003</b> | <b>3,014,681,283</b> |

0803020 Defence Policy and Planning

| Economic Classification           | Baseline Estimates | Estimates         | Projected Estimates |                   |
|-----------------------------------|--------------------|-------------------|---------------------|-------------------|
|                                   | 2024/2025          | 2025/2026         | 2026/2027           | 2027/2028         |
|                                   | KShs.              | KShs.             | KShs.               | KShs.             |
| <b>Current Expenditure</b>        | <b>19,460,514</b>  | <b>25,060,514</b> | <b>26,864,490</b>   | <b>28,971,595</b> |
| 2200000 Use of Goods and Services | 19,460,514         | 25,060,514        | 26,864,490          | 28,971,595        |
| <b>Total Expenditure</b>          | <b>19,460,514</b>  | <b>25,060,514</b> | <b>26,864,490</b>   | <b>28,971,595</b> |

0803030 Defence Cooperation and Diplomacy

| Economic Classification           | Baseline Estimates | Estimates         | Projected Estimates |                   |
|-----------------------------------|--------------------|-------------------|---------------------|-------------------|
|                                   | 2024/2025          | 2025/2026         | 2026/2027           | 2027/2028         |
|                                   | KShs.              | KShs.             | KShs.               | KShs.             |
| <b>Current Expenditure</b>        | <b>14,931,800</b>  | <b>19,431,800</b> | <b>24,416,553</b>   | <b>26,769,715</b> |
| 2200000 Use of Goods and Services | 14,931,800         | 19,431,800        | 24,416,553          | 26,769,715        |
| <b>Total Expenditure</b>          | <b>14,931,800</b>  | <b>19,431,800</b> | <b>24,416,553</b>   | <b>26,769,715</b> |

1041 Ministry of Defence

PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

0803040 Defence Financial Management and Oversight

| Economic Classification           | Baseline Estimates | Estimates         | Projected Estimates |                   |
|-----------------------------------|--------------------|-------------------|---------------------|-------------------|
|                                   | 2024/2025          | 2025/2026         | 2026/2027           | 2027/2028         |
|                                   | KShs.              | KShs.             | KShs.               | KShs.             |
| <b>Current Expenditure</b>        | <b>17,914,993</b>  | <b>27,754,993</b> | <b>33,173,954</b>   | <b>34,977,407</b> |
| 2200000 Use of Goods and Services | 17,914,993         | 27,754,993        | 33,173,954          | 34,977,407        |
| <b>Total Expenditure</b>          | <b>17,914,993</b>  | <b>27,754,993</b> | <b>33,173,954</b>   | <b>34,977,407</b> |

0803000 General Administration, Planning and Support Services

| Economic Classification           | Baseline Estimates   | Estimates            | Projected Estimates  |                      |
|-----------------------------------|----------------------|----------------------|----------------------|----------------------|
|                                   | 2024/2025            | 2025/2026            | 2026/2027            | 2027/2028            |
|                                   | KShs.                | KShs.                | KShs.                | KShs.                |
| <b>Current Expenditure</b>        | <b>2,703,761,938</b> | <b>2,919,747,260</b> | <b>3,017,300,000</b> | <b>3,105,400,000</b> |
| 2100000 Compensation to Employees | 2,300,800,000        | 2,428,900,000        | 2,499,100,000        | 2,571,300,000        |
| 2200000 Use of Goods and Services | 401,318,548          | 489,096,500          | 515,957,490          | 531,507,930          |
| 2700000 Social Benefits           | 100,000              | -                    | -                    | -                    |
| 3100000 Non Financial Assets      | 1,543,390            | 1,750,760            | 2,242,510            | 2,592,070            |
| <b>Total Expenditure</b>          | <b>2,703,761,938</b> | <b>2,919,747,260</b> | <b>3,017,300,000</b> | <b>3,105,400,000</b> |

0805010 National Space Management

| Economic Classification                     | Baseline Estimates | Estimates | Projected Estimates |           |
|---|--------------------|-----------|---------------------|-----------|
|   | 2024/2025          | 2025/2026 | 2026/2027           | 2027/2028 |
|   | KShs.              | KShs.     | KShs.               | KShs.     |
| <b>Current Expenditure</b>                  | <b>312,500,000</b> | -         | -                   | -         |
| 2600000 Current Transfers to Govt. Agencies | 312,500,000        | -         | -                   | -         |
| <b>Total Expenditure</b>                    | <b>312,500,000</b> | -         | -                   | -         |

0805000 National Space Management

| Economic Classification                     | Baseline Estimates | Estimates | Projected Estimates |           |
|---|--------------------|-----------|---------------------|-----------|
|   | 2024/2025          | 2025/2026 | 2026/2027           | 2027/2028 |
|   | KShs.              | KShs.     | KShs.               | KShs.     |
| <b>Current Expenditure</b>                  | <b>312,500,000</b> | -         | -                   | -         |
| 2600000 Current Transfers to Govt. Agencies | 312,500,000        | -         | -                   | -         |
| <b>Total Expenditure</b>                    | <b>312,500,000</b> | -         | -                   | -         |

1041 Ministry of Defence

PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

0806010 National Space Management

| Economic Classification                     | Baseline Estimates | Estimates   | Projected Estimates |             |
|---|--------------------|-------------|---------------------|-------------|
|   | 2024/2025          | 2025/2026   | 2026/2027           | 2027/2028   |
|   | KShs.              | KShs.       | KShs.               | KShs.       |
| <b>Current Expenditure</b>                  | -                  | 350,000,000 | 550,700,000         | 400,000,000 |
| 2600000 Current Transfers to Govt. Agencies | -                  | 350,000,000 | 550,700,000         | 400,000,000 |
| <b>Total Expenditure</b>                    | -                  | 350,000,000 | 550,700,000         | 400,000,000 |

0806020 Defence Industries

| Economic Classification                     | Baseline Estimates | Estimates     | Projected Estimates |               |
|---|--------------------|---------------|---------------------|---------------|
|   | 2024/2025          | 2025/2026     | 2026/2027           | 2027/2028     |
|   | KShs.              | KShs.         | KShs.               | KShs.         |
| <b>Current Expenditure</b>                  | -                  | 8,792,300,000 | 9,242,400,000       | 9,292,400,000 |
| 2600000 Current Transfers to Govt. Agencies | -                  | 8,792,300,000 | 9,242,400,000       | 9,292,400,000 |
| <b>Capital Expenditure</b>                  | -                  | 200,000,000   | -                   | -             |
| 2600000 Capital Transfers to Govt. Agencies | -                  | 200,000,000   | -                   | -             |
| <b>Total Expenditure</b>                    | -                  | 8,992,300,000 | 9,242,400,000       | 9,292,400,000 |

0806000 Defence Industrialization

| Economic Classification                     | Baseline Estimates | Estimates     | Projected Estimates |               |
|---|--------------------|---------------|---------------------|---------------|
|   | 2024/2025          | 2025/2026     | 2026/2027           | 2027/2028     |
|   | KShs.              | KShs.         | KShs.               | KShs.         |
| <b>Current Expenditure</b>                  | -                  | 9,142,300,000 | 9,793,100,000       | 9,692,400,000 |
| 2600000 Current Transfers to Govt. Agencies | -                  | 9,142,300,000 | 9,793,100,000       | 9,692,400,000 |
| <b>Capital Expenditure</b>                  | -                  | 200,000,000   | -                   | -             |
| 2600000 Capital Transfers to Govt. Agencies | -                  | 200,000,000   | -                   | -             |
| <b>Total Expenditure</b>                    | -                  | 9,342,300,000 | 9,793,100,000       | 9,692,400,000 |

# **1053 State Department for Foreign Affairs**

## **PART A. Vision**

A peaceful, prosperous, and globally competitive nation through effective diplomacy and international cooperation.

## **PART B. Mission**

To advance and safeguard Kenya's interests and reputation on the global stage through innovative diplomatic efforts, while contributing to the establishment of a just, peaceful, and equitable world.

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

The mandate of the State Department for Foreign Affairs encompasses the management of Kenya's foreign policy, the projection, promotion, and protection of Kenya's interests and image on a global scale, the oversight of Kenya's missions, embassies, and high commissions abroad, as well as the coordination of regional peace initiatives, among other responsibilities.

During the fiscal years 2021/2022 and the Medium Term period, the State Department received allocations of KSh. 18.6 billion, KSh. 19.6 billion, and KSh. 22.0 billion for the fiscal years 2021/22, 2022/23, and 2023/24, respectively. The total actual expenditure amounted to KSh. 18.6 billion in FY 2021/22, KSh. 19.4 billion in FY 2022/23, and KSh. 20.0 billion in FY 2023/24, resulting in absorption rates of 95.5%, 98.7%, and 99%, respectively.

During the review period, the State Department accomplished several notable milestones, including the successful hosting of the African Union Mid-Year Coordination Meeting in 2023, the Africa Climate Summit in 2024, and the International Development Association (IDA-World Bank) regional economies conference in 2024. Furthermore, the Department initiated the Kenya-UK Strategic Partnership Regional Summit for the years 2020-2025, facilitated the political conclusion of negotiations between Kenya and the European Union concerning the Economic Partnership Agreements (EPA) in June 2023, and operationalized two new missions in Jeddah, Saudi Arabia, and Abidjan, Côte d'Ivoire.

The State Department encountered significant challenges during the review period, including foreign exchange losses, insufficient funding for programs, elevated rental costs for overseas missions, and the emergence of global conflicts and insecurity that jeopardized international stability. In response to these challenges, the State Department recommends a strategic budgetary allocation to mitigate foreign exchange losses and to safeguard its budget from austerity measures.

Throughout the fiscal year 2025/26 and the medium term, the State Department will persist in executing priority programs aimed at enhancing foreign relations through regional and economic communities. This initiative will also focus on elevating Kenya's status as an anchor state, modernizing diplomatic infrastructure, and transforming Kenyan missions abroad into economic hubs.

# 1053 State Department for Foreign Affairs

## PART D. Programme Objectives

| Programme  | Objective   |
|--|---|
| <b>0714000 General Administration Planning and Support Services</b>            | To advance public diplomacy, foster stakeholder engagement, and reinforce policy, legal, and institutional frameworks.                                |
| <b>0715000 Foreign Relation and Diplomacy</b>                                  | To safeguard the sovereignty and territorial integrity of Kenya while promoting national, regional, and international peace, security, and stability. |
| <b>0741000 Economic and Commercial Diplomacy</b>                               | To enhance economic collaboration, facilitate trade, and encourage investments.   |
| <b>0742000 Foreign Policy Research, Capacity Dev and Technical Cooperation</b> | To advance and protect Kenya's interests on the international stage.  |

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028****Programme:** 0714000 General Administration Planning and Support Services**Outcome:** Strengthen and improve service delivery**Sub Programme:** 0714010 Administration services

| Delivery Unit  | Key Output (KO)            | Key Performance Indicators (KPIs)  | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|--|----------------------------|--|-------------------|-------------------|-------------------|
| 1053000100 Headquarters Administrative Services                              | Administrative Services    | Baseline and exit customer satisfaction survey report, Annual performance review reports   | 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                 | 5                 |
| 1053102800 Refurbishment of Headquarters Building                            | Administration Services    | Percentage status of completion  | 20%               | 30%               | 30%               |
| 1053104700 ICT Infrastructure in Missions abroad                             | I.C.T Services in Missions | No. of Missions/ Departments Needs Assessment conducted  | 20%               | 20%               | 20%               |
| 1053105100 Construction of Ministry of Foreign Affairs Headquarters Building | Administration Services    | Percentage status of completion  | 30%               | 40%               | 10%               |

**Programme:** 0715000 Foreign Relation and Diplomacy**Outcome:** Promote foreign relations and strengthen diplomatic engagement

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028****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 2025/2026</b> | <b>Targets 2026/2027</b> | <b>Targets 2027/2028</b> |
|------------------------|---------------------------|---|--------------------------|--------------------------|--------------------------|
| 1053000700 New York    | Foreign Relation Services | No. of trade and investments promotion events | 1                        | 1                        | 2                        |
|                        |                           | % of consular offered                         | 100                      | 100                      | 100                      |
| 1053000800 Washington  | Foreign Relation Services | No. of trade and investments promotion events | 2                        | 2                        | 2                        |
|                        |                           | % of consular offered                         | 100                      | 100                      | 100                      |
| 1053000900 London      | Foreign Relation Services | No. of trade and investments promotion events | 2                        | 2                        | 2                        |
|                        |                           | % of consular offered                         | 100                      | 100                      | 100                      |
| 1053001000 Moscow      | Foreign Relation Services | No. of trade and investments promotion events | 2                        | 2                        | 2                        |
|                        |                           | % of consular offered                         | 100                      | 100                      | 100                      |
| 1053001100 Addis Ababa | Foreign Relation Services | No. of trade and investments promotion events | 2                        | 2                        | 2                        |
|                        |                           | % of consular offered                         | 100                      | 100                      | 100                      |
| 1053001200 Berlin      | Foreign Relation Services | No. of trade and investments promotion events | 2                        | 2                        | 2                        |
|                        |                           | % of consular offered                         | 100                      | 100                      | 100                      |
| 1053001300 Kinshasa    | Foreign Relation Services | No. of trade and investments promotion events | 2                        | 2                        | 2                        |
|                        |                           | % of consular offered                         | 100                      | 100                      | 100                      |



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## PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028

|                      |                           |   |     |     |     |
|----------------------|---------------------------|---|-----|-----|-----|
| 1053001400 Lusaka    | Foreign Relation Services | No. of trade and investments promotion events | 2   | 2   | 2   |
|                      |                           | % of consular offered                         | 100 | 100 | 100 |
| 1053001500 Paris     | Foreign Relation Services | No. of trade and investments promotion events | 2   | 2   | 2   |
|                      |                           | % of consular offered                         | 100 | 100 | 100 |
| 1053001600 New Delhi | Foreign Relation Services | No. of trade and investments promotion events | 2   | 2   | 2   |
|                      |                           | % of consular offered                         | 100 | 100 | 100 |
| 1053001700 Stockholm | Foreign Relation Services | No. of trade and investments promotion events | 2   | 2   | 2   |
|                      |                           | % of consular offered                         | 100 | 100 | 100 |
| 1053001800 Abuja     | Foreign Relation Services | No. of trade and investments promotion events | 2   | 2   | 2   |
|                      |                           | % of consular offered                         | 100 | 100 | 100 |
| 1053001900 Cairo     | Foreign Relation Services | No. of trade and investments promotion events | 2   | 2   | 2   |
|                      |                           | % of consular offered                         | 100 | 100 | 100 |
| 1053002000 Riyadh    | Foreign Relation Services | No. of trade and investments promotion events | 2   | 2   | 2   |
|                      |                           | % of consular offered                         | 100 | 100 | 100 |
| 1053002100 Brussels  | Foreign Relation Services | No. of trade and investments promotion events | 2   | 2   | 2   |
|                      |                           | % of consular offered                         | 100 | 100 | 100 |
| 1053002200 Ottawa    | Foreign Relation Services | No. of trade and investments promotion events | 2   | 2   | 2   |

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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028**

|                      |                           |   |     |     |     |
|----------------------|---------------------------|---|-----|-----|-----|
|                      |                           | % of consular offered                         | 100 | 100 | 100 |
| 1053002300 Tokyo     | Foreign Relation Services | No. of trade and investments promotion events | 2   | 2   | 2   |
|                      |                           | % of consular offered                         | 100 | 100 | 100 |
| 1053002400 Beijing   | Foreign Relation Services | No. of trade and investments promotion events | 2   | 2   | 2   |
|                      |                           | % of consular offered                         | 100 | 100 | 100 |
| 1053002500 Rome      | Foreign Relation Services | No. of trade and investments promotion events | 2   | 2   | 2   |
|                      |                           | % of consular offered                         | 100 | 100 | 100 |
| 1053002600 Kampala   | Foreign Relation Services | No. of trade and investments promotion events | 2   | 2   | 2   |
|                      |                           | % of consular offered                         | 100 | 100 | 100 |
| 1053002700 UNON      | Multilateral Services     | No of Multilateral agreements/MOU signed      | 3   | 3   | 3   |
| 1053002900 Harare    | Foreign Relation Services | No. of trade and investments promotion events | 2   | 2   | 2   |
|                      |                           | % of consular offered                         | 100 | 100 | 100 |
| 1053003000 Khartoum  | Foreign Relation Services | No. of trade and investments promotion events | 2   | 2   | 2   |
|                      |                           | % of consular offered                         | 100 | 100 | 100 |
| 1053003100 Abu Dhabi | Foreign Relation Services | No. of trade and investments promotion events | 2   | 2   | 2   |
|                      |                           | % of consular offered                         | 100 | 100 | 100 |

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## PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028

|                               |                           |   |     |     |     |
|-------------------------------|---------------------------|---|-----|-----|-----|
| 1053003200 Dar Es Salaam      | Foreign Relation Services | No. of trade and investments promotion events | 2   | 2   | 2   |
|                               |                           | % of consular offered                         | 100 | 100 | 100 |
| 1053003300 Islamabad          | Foreign Relation Services | No. of trade and investments promotion events | 2   | 2   | 2   |
|                               |                           | % of consular offered                         | 100 | 100 | 100 |
| 1053003400 The Hague          | Foreign Relation Services | No. of trade and investments promotion events | 2   | 2   | 2   |
|                               |                           | % of consular offered                         | 100 | 100 | 100 |
| 1053003500 Geneva             | Foreign Relation Services | No. of trade and investments promotion events | 2   | 2   | 2   |
|                               |                           | % of consular offered                         | 100 | 100 | 100 |
| 1053003600 Mission To Somalia | Foreign Relation Services | No. of trade and investments promotion events | 2   | 2   | 2   |
|                               |                           | % of consular offered                         | 100 | 100 | 100 |
| 1053003700 Los Angeles        | Foreign Relation Services | No. of trade and investments promotion events | 2   | 2   | 2   |
|                               |                           | % of consular offered                         | 100 | 100 | 100 |
| 1053003800 Bujumbura          | Foreign Relation Services | No. of trade and investments promotion events | 2   | 2   | 2   |
|                               |                           | % of consular offered                         | 100 | 100 | 100 |
| 1053003900 Tel Aviv           | Foreign Relation Services | No. of trade and investments promotion events | 2   | 2   | 2   |
|                               |                           | % of consular offered                         | 100 | 100 | 100 |
| 1053004000 Pretoria           | Foreign Relation Services | No. of trade and investments promotion events | 2   | 2   | 2   |
|                               |                           | % of consular offered                         | 100 | 100 | 100 |

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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028**

|                         |                           |   |     |     |     |
|-------------------------|---------------------------|---|-----|-----|-----|
|                         |                           | % of consular offered                         | 100 | 100 | 100 |
| 1053004100 Vienna       | Foreign Relation Services | No. of trade and investments promotion events | 2   | 2   | 2   |
|                         |                           | % of consular offered                         | 100 | 100 | 100 |
| 1053004200 Kuala Lumpur | Foreign Relation Services | No. of trade and investments promotion events | 2   | 2   | 2   |
|                         |                           | % of consular offered                         | 100 | 100 | 100 |
| 1053004300 Kuwait       | Foreign Relation Services | No. of trade and investments promotion events | 2   | 2   | 2   |
|                         |                           | % of consular offered                         | 100 | 100 | 100 |
| 1053004400 Dublin       | Foreign Relation Services | No. of trade and investments promotion events | 2   | 2   | 2   |
|                         |                           | % of consular offered                         | 100 | 100 | 100 |
| 1053004500 Madrid       | Foreign Relation Services | No. of trade and investments promotion events | 2   | 2   | 2   |
|                         |                           | % of consular offered                         | 100 | 100 | 100 |
| 1053004600 Seoul        | Foreign Relation Services | No. of trade and investments promotion events | 2   | 2   | 2   |
|                         |                           | % of consular offered                         | 100 | 100 | 100 |
| 1053004700 Kigali       | Foreign Relation Services | No. of trade and investments promotion events | 2   | 2   | 2   |
|                         |                           | % of consular offered                         | 100 | 100 | 100 |
| 1053004800 Canberra     | Foreign Relation Services | No. of trade and investments promotion events | 2   | 2   | 2   |
|                         |                           | % of consular offered                         | 100 | 100 | 100 |

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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028**

|                     |                           |   |     |     |     |
|---------------------|---------------------------|---|-----|-----|-----|
| 1053004900 Tehran   | Foreign Relation Services | No. of trade and investments promotion events | 2   | 2   | 2   |
|                     |                           | % of consular offered                         | 100 | 100 | 100 |
| 1053005000 Windhoek | Foreign Relation Services | No. of trade and investments promotion events | 2   | 2   | 2   |
|                     |                           | % of consular offered                         | 100 | 100 | 100 |
| 1053005100 Brazilia | Foreign Relation Services | No. of trade and investments promotion events | 2   | 2   | 2   |
|                     |                           | % of consular offered                         | 100 | 100 | 100 |
| 1053005200 Bangkok  | Foreign Relation Services | No. of trade and investments promotion events | 2   | 2   | 2   |
|                     |                           | % of consular offered                         | 100 | 100 | 100 |
| 1053005300 Gaborone | Foreign Relation Services | No. of trade and investments promotion events | 2   | 2   | 2   |
|                     |                           | % of consular offered                         | 100 | 100 | 100 |
| 1053005500 Juba     | Foreign Relation Services | No. of trade and investments promotion events | 2   | 2   | 2   |
|                     |                           | % of consular offered                         | 100 | 100 | 100 |
| 1053005600 Doha     | Foreign Relation Services | No. of trade and investments promotion events | 2   | 2   | 2   |
|                     |                           | % of consular offered                         | 100 | 100 | 100 |
| 1053005700 Muscat   | Foreign Relation Services | No. of trade and investments promotion events | 2   | 2   | 2   |
|                     |                           | % of consular offered                         | 100 | 100 | 100 |
| 1053005800 Ankara   | Foreign Relation Services | No. of trade and investments promotion events | 2   | 2   | 2   |
|                     |                           | % of consular offered                         | 100 | 100 | 100 |

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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028**

|                                     |                           |   |     |     |     |
|-------------------------------------|---------------------------|---|-----|-----|-----|
|                                     |                           | % of consular offered                         | 100 | 100 | 100 |
| 1053006400 Dubai Consulate          | Foreign Relation Services | No. of trade and investments promotion events | 2   | 2   | 2   |
|                                     |                           | % of consular offered                         | 100 | 100 | 100 |
| 1053006500 Hargeissa Liaison Office | Foreign Relation Services | No. of trade and investments promotion events | 2   | 2   | 2   |
|                                     |                           | % of consular offered                         | 100 | 100 | 100 |
| 1053006600 Kismayu Liaison Office   | Foreign Relation Services | No. of trade and investments promotion events | 2   | 2   | 2   |
|                                     |                           | % of consular offered                         | 100 | 100 | 100 |
| 1053006900 Rabat                    | Foreign Relation Services | No. of trade and investments promotion events | 2   | 2   | 2   |
|                                     |                           | % of consular offered                         | 100 | 100 | 100 |
| 1053007000 Algiers                  | Foreign Relation Services | No. of trade and investments promotion events | 2   | 2   | 2   |
|                                     |                           | % of consular offered                         | 100 | 100 | 100 |
| 1053008000 Luanda                   | Foreign Relation Services | No. of trade and investments promotion events | 2   | 2   | 2   |
|                                     |                           | % of consular offered                         | 100 | 100 | 100 |
| 1053009000 UN Habitat               | Foreign Relation Services | Annual Program/Project review report          | 1   | 1   | 1   |
| 1053009100 Havana                   | Foreign Relation Services | No. of trade and investments promotion events | 2   | 2   | 2   |
|                                     |                           | % of consular offered                         | 100 | 100 | 100 |

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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028**

|                                    |                           |   |     |     |     |
|------------------------------------|---------------------------|---|-----|-----|-----|
| 1053009400 Accra - Ghana           | Foreign Relation Services | No. of trade and investments promotion events | 2   | 2   | 2   |
|                                    |                           | % of consular offered                         | 100 | 100 | 100 |
| 1053009500 Dakar - Senegal         | Foreign Relation Services | No. of trade and investments promotion events | 2   | 2   | 2   |
|                                    |                           | % of consular offered                         | 100 | 100 | 100 |
| 1053009600 Guangzhou - China       | Foreign Relation Services | No. of trade and investments promotion events | 2   | 2   | 2   |
|                                    |                           | % of consular offered                         | 100 | 100 | 100 |
| 1053009700 Djibouti - Djibouti     | Foreign Relation Services | No. of trade and investments promotion events | 2   | 2   | 2   |
|                                    |                           | % of consular offered                         | 100 | 100 | 100 |
| 1053009800 Jakarta - Indonesia     | Foreign Relation Services | No. of trade and investments promotion events | 2   | 2   | 2   |
|                                    |                           | % of consular offered                         | 100 | 100 | 100 |
| 1053009900 Maputo - Mozambique     | Foreign Relation Services | No. of trade and investments promotion events | 2   | 2   | 2   |
|                                    |                           | % of consular offered                         | 100 | 100 | 100 |
| 1053010000 Abidjan - Cote d'Ivoire | Foreign Relation Services | No. of trade and investments promotion events | 2   | 2   | 2   |
|                                    |                           | % of consular offered                         | 100 | 100 | 100 |
| 1053010100 Mumbai - India          | Foreign Relation Services | No. of trade and investments promotion events | 2   | 2   | 2   |
|                                    |                           | % of consular offered                         | 100 | 100 | 100 |

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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028**

|                                  |                           |   |     |     |     |
|----------------------------------|---------------------------|---|-----|-----|-----|
| 10530101500 Goma - DRC           | Foreign Relation Services | No. of trade and investments promotion events | 2   | 2   | 2   |
|                                  |                           | % of consular offered                         | 100 | 100 | 100 |
| 1053010200 Lagos - Nigeria       | Foreign Relation Services | No. of trade and investments promotion events | 2   | 2   | 2   |
|                                  |                           | % of consular offered                         | 100 | 100 | 100 |
| 1053010300 Cape Town - RSA       | Foreign Relation Services | No. of trade and investments promotion events | 2   | 2   | 2   |
|                                  |                           | % of consular offered                         | 100 | 100 | 100 |
| 1053010400 Shanghai - China      | Foreign Relation Services | No. of trade and investments promotion events | 2   | 2   | 2   |
|                                  |                           | % of consular offered                         | 100 | 100 | 100 |
| 1053010600 Arusha - Tanzania     | Foreign Relation Services | No. of trade and investments promotion events | 2   | 2   | 2   |
|                                  |                           | % of consular offered                         | 100 | 100 | 100 |
| 1053010700 Bern - Switzerland    | Foreign Relation Services | No. of trade and investments promotion events | 2   | 2   | 2   |
|                                  |                           | % of consular offered                         | 100 | 100 | 100 |
| 1053011400 Asmara - Eritrea      | Foreign Relation Services | No. of trade and investments promotion events | 2   | 2   | 2   |
|                                  |                           | % of consular offered                         | 100 | 100 | 100 |
| 1053011600 Jeddah - Saudi Arabia | Foreign Relation Services | No. of trade and investments promotion events | 2   | 2   | 2   |
|                                  |                           | % of consular offered                         | 100 | 100 | 100 |



**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028**

|                                   |                           |   |     |     |     |
|-----------------------------------|---------------------------|---|-----|-----|-----|
| 1053011700 Bogota-Colombia        | Foreign Relation Services | No. of trade and investments promotion events | 2   | 2   | 2   |
|                                   |                           | % of consular offered                         | 100 | 100 | 100 |
| 1053011800 Kenya Consulate, Haiti | Foreign Relation Services | % of consular offered                         | 100 | 100 | 100 |

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

| Delivery Unit   | Key Output (KO)                    | Key Performance Indicators (KPIs)          | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---|------------------------------------|--|-------------------|-------------------|-------------------|
| 1053100200 Construction and Various Renovations in Pretoria               | Diplomatic Infrastructure Services | Percentage of refurbishment work completed | 100               | -                 | -                 |
| 1053100300 Construction and refurbishment of an office block in Mogadishu | Diplomatic Infrastructure Services | Percentage of refurbishment work completed | 100               | -                 | -                 |
| 1053100400 Renovation of government owned properties in Washington DC     | Diplomatic Infrastructure Services | Percentage of refurbishment work completed | 40                | -                 | -                 |
| 1053100500 Upgrading and renovations of ambassador's residence in London  | Diplomatic Infrastructure Services | Percentage of refurbishment work completed | 40                | -                 | -                 |
| 1053100600 Renovation of government owned property in Stockholm Sweden    | Diplomatic Infrastructure Services | Percentage of refurbishment work completed | 100               | -                 | -                 |
| 1053100700 Chancery Renovation in Abuja                                   | Diplomatic Infrastructure Services | Percentage of refurbishment work completed | 100               | -                 | -                 |
| 1053100800 Renovation of ambassadors residence in Dar-es-Salaam           | Diplomatic Infrastructure Services | Percentage of refurbishment work completed | 15                | 15                | 50                |

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## PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028

|  |                                    |  |     |    |    |
|--|------------------------------------|--|-----|----|----|
| 1053100900 Construction of chancery in Islamabad                       | Diplomatic Infrastructure Services | Percentage of refurbishment work completed | 100 | -  | -  |
| 1053101100 Renovation of government owned properties in Kinshasa       | Diplomatic Infrastructure Services | Percentage of refurbishment work completed | 30  | 50 | -  |
| 1053101200 Renovation of government owned properties in Addis Ababa    | Diplomatic Infrastructure Services | Percentage of refurbishment work completed | 20  | 20 | 40 |
| 1053101300 Renovation of government properties in New York             | Diplomatic Infrastructure Services | Percentage of refurbishment work completed | 20  | 25 | 50 |
| 1053101400 Renovation of government owned properties in Lusaka         | Diplomatic Infrastructure Services | Percentage of refurbishment work completed | 30  | 30 | 40 |
| 1053101500 Alterations of chancery and security enhancement in Kampala | Diplomatic Infrastructure Services | Percentage of refurbishment work completed | 30  | 20 | 30 |
| 1053101700 Repairs of Embassy roof in Paris                            | Diplomatic Infrastructure Services | Percentage of refurbishment work completed | 100 | -  | -  |
| 1053101800 Repairs of Ambassador's residence in Hague                  | Diplomatic Infrastructure Services | Percentage of refurbishment work completed | 10  | 50 | 40 |
| 1053103000 Purchase of Chancery offices for UN HABITAT/UNON            | Diplomatic Infrastructure Services | Office block/chancery purchased            | -   | -  | -  |
| 1053104200 Renovation of Embassy and Ambassador's residence in Beijing | Diplomatic Infrastructure Services | Percentage of refurbishment work completed | 100 | -  | -  |
| 1053104300 Renovation of properties in Harare                          | Diplomatic Infrastructure Services | Percentage of refurbishment work completed | 100 | -  | -  |

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028**

|  |                                    |  |     |     |     |
|--|------------------------------------|--|-----|-----|-----|
| 1053105200 Purchase of Chancery - London                         | Diplomatic Infrastructure Services | Office block/chancery purchased                | 1   | -   | -   |
| 1053105400 Renovation of Ambassador's Residence in Berlin        | Diplomatic Infrastructure Services | Percentage of renovation completed             | 100 | 100 | 100 |
| 1053105500 Renovation and fencing of GoK owned property in Tokyo | Diplomatic Infrastructure Services | Percentage of renovation and fencing completed | 100 | 100 | 100 |

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

| Delivery Unit                         | Key Output (KO)                 | Key Performance Indicators (KPIs) | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---------------------------------------|---------------------------------|-----------------------------------|-------------------|-------------------|-------------------|
| 1053000600 Treaties and Legal Affairs | International Treaties Services | Annual President Report           | 1                 | 1                 | 1                 |

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

| Delivery Unit                                   | Key Output (KO)                      | Key Performance Indicators (KPIs)  | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---|--------------------------------------|------------------------------------|-------------------|-------------------|-------------------|
| 1053000100 Headquarters Administrative Services | State Protocol Coordination Services | Coordinate High Level State Visits | 20                | 20                | 20                |

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

| Delivery Unit                                   | Key Output (KO)                    | Key Performance Indicators (KPIs)   | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---|------------------------------------|---|-------------------|-------------------|-------------------|
| 1053000400 Political and Diplomatic Directorate | International Cooperation services | Joint Commissions for Cooperation(JCC)/ Joint Permanent Commissions for Cooperation (JPCC) held | 26                | 28                | 28                |

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028**

|  |                                    |  |   |   |   |
|--|------------------------------------|--|---|---|---|
| 1053010800 Directorate of International Conferences & Events | International Cooperation services | High level conferences lobbied and hosted in Kenya | 5 | 5 | 5 |
| 1053010900 Red Sea & Indian Ocean Ream                       | International Cooperation services | Bilateral agreements signed between member states  | 2 | 2 | 2 |

**Programme:** 0741000 Economic and Commercial Diplomacy

**Outcome:** Promote international trade and foreign direct investment

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

| Delivery Unit  | Key Output (KO)             | Key Performance Indicators (KPIs)                  | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|--|-----------------------------|--|-------------------|-------------------|-------------------|
| 1053009200 Economic and Commercial Diplomacy Directorate | Economic Diplomacy Services | No of business forums coordinated and participated | 16                | 16                | 16                |

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

**Outcome:** Strengthen capacity of foreign service officers and reinforce Kenya's leadership role

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

| Delivery Unit                      | Key Output (KO)              | Key Performance Indicators (KPIs)   | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|------------------------------------|------------------------------|---|-------------------|-------------------|-------------------|
| 1053000200 Foreign Service Academy | Diplomatic Training Services | State and Public Officers inducted on Protocol, Etiquette matters & Kenya's international obligations | 100%              | 100%              | 100%              |

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028**

**Sub Programme:** 0742020 Regional Technical Cooperation

| <b>Delivery Unit</b>   | <b>Key Output (KO)</b>        | <b>Key Performance Indicators (KPIs)</b>  | <b>Targets 2025/2026</b> | <b>Targets 2026/2027</b> | <b>Targets 2027/2028</b> |
|--|-------------------------------|---|--------------------------|--------------------------|--------------------------|
| 1053102600 Kenya International Technical Co-operation Facility | Regional Cooperation Services | Increased partnerships with think-tanks, research institutions and diplomatic academies | 100%                     | 100%                     | 100%                     |

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**PART F: Summary of Expenditure by Programmes, 2025/2026 - 2027/2028**

| Programme  | Baseline              | Estimates             | Projected Estimates   |                       |
|--|-----------------------|-----------------------|-----------------------|-----------------------|
|  | 2024/2025             | 2025/2026             | 2026/2027             | 2027/2028             |
|  | <b>KShs.</b>          | <b>KShs.</b>          | <b>KShs.</b>          | <b>KShs.</b>          |
| 0714010 Administration services  | 3,424,155,630         | 3,703,075,425         | 6,296,185,783         | 6,765,904,605         |
| <b>0714000 General Administration Planning and Support Services</b>            | <b>3,424,155,630</b>  | <b>3,703,075,425</b>  | <b>6,296,185,783</b>  | <b>6,765,904,605</b>  |
| 0715010 Management of Kenya missions abroad                                    | 14,958,910,112        | 16,620,753,292        | 17,831,946,641        | 19,391,731,523        |
| 0715020 Infrastructure Development for Missions                                | -                     | 1,958,300,000         | 5,221,100,000         | 5,155,200,000         |
| 0715030 Management of International Treaties, Agreements and Conventions       | 30,996,703            | 30,996,703            | 40,295,714            | 52,384,428            |
| 0715040 Coordination of State Protocol   | 1,824,062,565         | 1,944,062,565         | 2,508,081,339         | 3,951,565,737         |
| 0715060 International Relations and Cooperation                                | 639,136,498           | 1,016,366,051         | 1,421,326,371         | 1,643,733,915         |
| <b>0715000 Foreign Relation and Diplomacy</b>                                  | <b>17,453,105,878</b> | <b>21,570,478,611</b> | <b>27,022,750,065</b> | <b>30,194,615,603</b> |
| 0741010 Economic and Commercial Cooperation                                    | 47,931,976            | 47,931,976            | 60,603,992            | 81,815,387            |
| <b>0741000 Economic and Commercial Diplomacy</b>                               | <b>47,931,976</b>     | <b>47,931,976</b>     | <b>60,603,992</b>     | <b>81,815,387</b>     |
| 0742010 Foreign Policy Research and Analysis                                   | 143,902,523           | 156,070,966           | 178,661,998           | 217,366,243           |
| 0742020 Regional Technical Cooperation   | -                     | 150,000,000           | 400,000,000           | 400,000,000           |
| <b>0742000 Foreign Policy Research, Capacity Dev and Technical Cooperation</b> | <b>143,902,523</b>    | <b>306,070,966</b>    | <b>578,661,998</b>    | <b>617,366,243</b>    |
| <b>Total Expenditure for Vote 1053 State Department for Foreign Affairs</b>    | <b>21,069,096,007</b> | <b>25,627,556,978</b> | <b>33,958,201,838</b> | <b>37,659,701,838</b> |

1053 State Department for Foreign Affairs

PART G: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

| Economic Classification                     | Baseline Estimates    | Estimates             | Projected Estimates   |                       |
|---|-----------------------|-----------------------|-----------------------|-----------------------|
|   | 2024/2025             | 2025/2026             | 2026/2027             | 2027/2028             |
|   | KShs.                 | KShs.                 | KShs.                 | KShs.                 |
| <b>Current Expenditure</b>                  | <b>21,069,096,007</b> | <b>23,281,156,978</b> | <b>25,646,601,838</b> | <b>29,427,701,838</b> |
| 2100000 Compensation to Employees           | 11,527,322,387        | 12,761,263,312        | 13,104,863,312        | 13,458,663,312        |
| 2200000 Use of Goods and Services           | 8,497,557,103         | 9,199,367,912         | 11,129,049,445        | 14,432,747,176        |
| 2600000 Current Transfers to Govt. Agencies | 751,860,000           | 778,193,000           | 827,858,942           | 887,121,029           |
| 2700000 Social Benefits                     | 76,033,415            | -                     | -                     | -                     |
| 3100000 Non Financial Assets                | 216,323,102           | 542,332,754           | 584,830,139           | 649,170,321           |
| <b>Capital Expenditure</b>                  | <b>-</b>              | <b>2,346,400,000</b>  | <b>8,311,600,000</b>  | <b>8,232,000,000</b>  |
| 2600000 Capital Transfers to Govt. Agencies | -                     | 150,000,000           | 400,000,000           | 400,000,000           |
| 3100000 Non Financial Assets                | -                     | 2,196,400,000         | 7,911,600,000         | 7,832,000,000         |
| <b>Total Expenditure</b>                    | <b>21,069,096,007</b> | <b>25,627,556,978</b> | <b>33,958,201,838</b> | <b>37,659,701,838</b> |

1053 State Department for Foreign Affairs

PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

0714010 Administration services

| Economic Classification           | Baseline Estimates   | Estimates            | Projected Estimates  |                      |
|-----------------------------------|----------------------|----------------------|----------------------|----------------------|
|                                   | 2024/2025            | 2025/2026            | 2026/2027            | 2027/2028            |
|                                   | KShs.                | KShs.                | KShs.                | KShs.                |
| <b>Current Expenditure</b>        | <b>3,424,155,630</b> | <b>3,464,975,425</b> | <b>3,605,685,783</b> | <b>4,089,104,605</b> |
| 2100000 Compensation to Employees | 2,098,576,764        | 2,159,432,820        | 2,167,814,389        | 2,433,309,229        |
| 2200000 Use of Goods and Services | 1,164,472,602        | 950,678,132          | 1,059,485,067        | 1,255,230,638        |
| 2700000 Social Benefits           | 76,033,415           | -                    | -                    | -                    |
| 3100000 Non Financial Assets      | 85,072,849           | 354,864,473          | 378,386,327          | 400,564,738          |
| <b>Capital Expenditure</b>        | <b>-</b>             | <b>238,100,000</b>   | <b>2,690,500,000</b> | <b>2,676,800,000</b> |
| 3100000 Non Financial Assets      | -                    | 238,100,000          | 2,690,500,000        | 2,676,800,000        |
| <b>Total Expenditure</b>          | <b>3,424,155,630</b> | <b>3,703,075,425</b> | <b>6,296,185,783</b> | <b>6,765,904,605</b> |

0714000 General Administration Planning and Support Services

| Economic Classification           | Baseline Estimates   | Estimates            | Projected Estimates  |                      |
|-----------------------------------|----------------------|----------------------|----------------------|----------------------|
|                                   | 2024/2025            | 2025/2026            | 2026/2027            | 2027/2028            |
|                                   | KShs.                | KShs.                | KShs.                | KShs.                |
| <b>Current Expenditure</b>        | <b>3,424,155,630</b> | <b>3,464,975,425</b> | <b>3,605,685,783</b> | <b>4,089,104,605</b> |
| 2100000 Compensation to Employees | 2,098,576,764        | 2,159,432,820        | 2,167,814,389        | 2,433,309,229        |
| 2200000 Use of Goods and Services | 1,164,472,602        | 950,678,132          | 1,059,485,067        | 1,255,230,638        |
| 2700000 Social Benefits           | 76,033,415           | -                    | -                    | -                    |
| 3100000 Non Financial Assets      | 85,072,849           | 354,864,473          | 378,386,327          | 400,564,738          |
| <b>Capital Expenditure</b>        | <b>-</b>             | <b>238,100,000</b>   | <b>2,690,500,000</b> | <b>2,676,800,000</b> |
| 3100000 Non Financial Assets      | -                    | 238,100,000          | 2,690,500,000        | 2,676,800,000        |
| <b>Total Expenditure</b>          | <b>3,424,155,630</b> | <b>3,703,075,425</b> | <b>6,296,185,783</b> | <b>6,765,904,605</b> |

0715010 Management of Kenya missions abroad

| Economic Classification                     | Baseline Estimates    | Estimates             | Projected Estimates   |                       |
|---|-----------------------|-----------------------|-----------------------|-----------------------|
|   | 2024/2025             | 2025/2026             | 2026/2027             | 2027/2028             |
|   | KShs.                 | KShs.                 | KShs.                 | KShs.                 |
| <b>Current Expenditure</b>                  | <b>14,958,910,112</b> | <b>16,620,753,292</b> | <b>17,831,946,641</b> | <b>19,391,731,523</b> |
| 2100000 Compensation to Employees           | 9,206,481,381         | 10,362,328,907        | 10,685,782,200        | 10,745,729,905        |
| 2200000 Use of Goods and Services           | 4,951,393,750         | 5,378,656,312         | 6,210,828,560         | 7,634,741,888         |
| 2600000 Current Transfers to Govt. Agencies | 672,146,358           | 695,561,422           | 732,862,189           | 767,545,302           |
| 3100000 Non Financial Assets                | 128,888,623           | 184,206,651           | 202,473,692           | 243,714,428           |
| <b>Total Expenditure</b>                    | <b>14,958,910,112</b> | <b>16,620,753,292</b> | <b>17,831,946,641</b> | <b>19,391,731,523</b> |



1053 State Department for Foreign Affairs

PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

0715020 Infrastructure Development for Missions

| Economic Classification      | Baseline Estimates | Estimates     | Projected Estimates |               |
|------------------------------|--------------------|---------------|---------------------|---------------|
|                              | 2024/2025          | 2025/2026     | 2026/2027           | 2027/2028     |
|                              | KShs.              | KShs.         | KShs.               | KShs.         |
| <b>Capital Expenditure</b>   | -                  | 1,958,300,000 | 5,221,100,000       | 5,155,200,000 |
| 3100000 Non Financial Assets | -                  | 1,958,300,000 | 5,221,100,000       | 5,155,200,000 |
| <b>Total Expenditure</b>     | -                  | 1,958,300,000 | 5,221,100,000       | 5,155,200,000 |

0715030 Management of International Treaties, Agreements and Conventions

| Economic Classification           | Baseline Estimates | Estimates  | Projected Estimates |            |
|-----------------------------------|--------------------|------------|---------------------|------------|
|                                   | 2024/2025          | 2025/2026  | 2026/2027           | 2027/2028  |
|                                   | KShs.              | KShs.      | KShs.               | KShs.      |
| <b>Current Expenditure</b>        | 30,996,703         | 30,996,703 | 40,295,714          | 52,384,428 |
| 2200000 Use of Goods and Services | 30,996,703         | 30,996,703 | 40,295,714          | 52,384,428 |
| <b>Total Expenditure</b>          | 30,996,703         | 30,996,703 | 40,295,714          | 52,384,428 |

0715040 Coordination of State Protocol

| Economic Classification           | Baseline Estimates | Estimates     | Projected Estimates |               |
|-----------------------------------|--------------------|---------------|---------------------|---------------|
|                                   | 2024/2025          | 2025/2026     | 2026/2027           | 2027/2028     |
|                                   | KShs.              | KShs.         | KShs.               | KShs.         |
| <b>Current Expenditure</b>        | 1,824,062,565      | 1,944,062,565 | 2,508,081,339       | 3,951,565,737 |
| 2200000 Use of Goods and Services | 1,822,849,175      | 1,942,849,175 | 2,506,503,931       | 3,949,515,107 |
| 3100000 Non Financial Assets      | 1,213,390          | 1,213,390     | 1,577,408           | 2,050,630     |
| <b>Total Expenditure</b>          | 1,824,062,565      | 1,944,062,565 | 2,508,081,339       | 3,951,565,737 |

0715060 International Relations and Cooperation

| Economic Classification           | Baseline Estimates | Estimates     | Projected Estimates |               |
|-----------------------------------|--------------------|---------------|---------------------|---------------|
|                                   | 2024/2025          | 2025/2026     | 2026/2027           | 2027/2028     |
|                                   | KShs.              | KShs.         | KShs.               | KShs.         |
| <b>Current Expenditure</b>        | 639,136,498        | 1,016,366,051 | 1,421,326,371       | 1,643,733,915 |
| 2100000 Compensation to Employees | 169,696,946        | 186,934,289   | 189,138,289         | 205,190,949   |
| 2200000 Use of Goods and Services | 468,338,031        | 828,330,241   | 1,230,756,105       | 1,436,681,396 |
| 3100000 Non Financial Assets      | 1,101,521          | 1,101,521     | 1,431,977           | 1,861,570     |
| <b>Total Expenditure</b>          | 639,136,498        | 1,016,366,051 | 1,421,326,371       | 1,643,733,915 |

1053 State Department for Foreign Affairs

PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

0715000 Foreign Relation and Diplomacy

| Economic Classification                     | Baseline Estimates    | Estimates             | Projected Estimates   |                       |
|---|-----------------------|-----------------------|-----------------------|-----------------------|
|   | 2024/2025             | 2025/2026             | 2026/2027             | 2027/2028             |
|   | KShs.                 | KShs.                 | KShs.                 | KShs.                 |
| <b>Current Expenditure</b>                  | <b>17,453,105,878</b> | <b>19,612,178,611</b> | <b>21,801,650,065</b> | <b>25,039,415,603</b> |
| 2100000 Compensation to Employees           | 9,376,178,327         | 10,549,263,196        | 10,874,920,489        | 10,950,920,854        |
| 2200000 Use of Goods and Services           | 7,273,577,659         | 8,180,832,431         | 9,988,384,310         | 13,073,322,819        |
| 2600000 Current Transfers to Govt. Agencies | 672,146,358           | 695,561,422           | 732,862,189           | 767,545,302           |
| 3100000 Non Financial Assets                | 131,203,534           | 186,521,562           | 205,483,077           | 247,626,628           |
| <b>Capital Expenditure</b>                  | <b>-</b>              | <b>1,958,300,000</b>  | <b>5,221,100,000</b>  | <b>5,155,200,000</b>  |
| 3100000 Non Financial Assets                | -                     | 1,958,300,000         | 5,221,100,000         | 5,155,200,000         |
| <b>Total Expenditure</b>                    | <b>17,453,105,878</b> | <b>21,570,478,611</b> | <b>27,022,750,065</b> | <b>30,194,615,603</b> |

0741010 Economic and Commercial Cooperation

| Economic Classification           | Baseline Estimates | Estimates         | Projected Estimates |                   |
|-----------------------------------|--------------------|-------------------|---------------------|-------------------|
|                                   | 2024/2025          | 2025/2026         | 2026/2027           | 2027/2028         |
|                                   | KShs.              | KShs.             | KShs.               | KShs.             |
| <b>Current Expenditure</b>        | <b>47,931,976</b>  | <b>47,931,976</b> | <b>60,603,992</b>   | <b>81,815,387</b> |
| 2200000 Use of Goods and Services | 47,931,976         | 47,931,976        | 60,603,992          | 81,815,387        |
| <b>Total Expenditure</b>          | <b>47,931,976</b>  | <b>47,931,976</b> | <b>60,603,992</b>   | <b>81,815,387</b> |

0741000 Economic and Commercial Diplomacy

| Economic Classification           | Baseline Estimates | Estimates         | Projected Estimates |                   |
|-----------------------------------|--------------------|-------------------|---------------------|-------------------|
|                                   | 2024/2025          | 2025/2026         | 2026/2027           | 2027/2028         |
|                                   | KShs.              | KShs.             | KShs.               | KShs.             |
| <b>Current Expenditure</b>        | <b>47,931,976</b>  | <b>47,931,976</b> | <b>60,603,992</b>   | <b>81,815,387</b> |
| 2200000 Use of Goods and Services | 47,931,976         | 47,931,976        | 60,603,992          | 81,815,387        |
| <b>Total Expenditure</b>          | <b>47,931,976</b>  | <b>47,931,976</b> | <b>60,603,992</b>   | <b>81,815,387</b> |

0742010 Foreign Policy Research and Analysis

| Economic Classification           | Baseline Estimates | Estimates          | Projected Estimates |                    |
|-----------------------------------|--------------------|--------------------|---------------------|--------------------|
|                                   | 2024/2025          | 2025/2026          | 2026/2027           | 2027/2028          |
|                                   | KShs.              | KShs.              | KShs.               | KShs.              |
| <b>Current Expenditure</b>        | <b>143,902,523</b> | <b>156,070,966</b> | <b>178,661,998</b>  | <b>217,366,243</b> |
| 2100000 Compensation to Employees | 52,567,296         | 52,567,296         | 62,128,434          | 74,433,229         |
| 2200000 Use of Goods and Services | 11,574,866         | 19,925,373         | 20,576,076          | 22,378,332         |

1053 State Department for Foreign Affairs

PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

0742010 Foreign Policy Research and Analysis

| Economic Classification                     | Baseline Estimates | Estimates          | Projected Estimates |                    |
|---|--------------------|--------------------|---------------------|--------------------|
|   | 2024/2025          | 2025/2026          | 2026/2027           | 2027/2028          |
| 2600000 Current Transfers to Govt. Agencies | 79,713,642         | 82,631,578         | 94,996,753          | 119,575,727        |
| 3100000 Non Financial Assets                | 46,719             | 946,719            | 960,735             | 978,955            |
| <b>Total Expenditure</b>                    | <b>143,902,523</b> | <b>156,070,966</b> | <b>178,661,998</b>  | <b>217,366,243</b> |

0742020 Regional Technical Cooperation

| Economic Classification                     | Baseline Estimates | Estimates          | Projected Estimates |                    |
|---|--------------------|--------------------|---------------------|--------------------|
|   | 2024/2025          | 2025/2026          | 2026/2027           | 2027/2028          |
|   | KShs.              | KShs.              | KShs.               | KShs.              |
| <b>Capital Expenditure</b>                  | -                  | <b>150,000,000</b> | <b>400,000,000</b>  | <b>400,000,000</b> |
| 2600000 Capital Transfers to Govt. Agencies | -                  | 150,000,000        | 400,000,000         | 400,000,000        |
| <b>Total Expenditure</b>                    | -                  | <b>150,000,000</b> | <b>400,000,000</b>  | <b>400,000,000</b> |

0742000 Foreign Policy Research, Capacity Dev and Technical Cooperation

| Economic Classification                     | Baseline Estimates | Estimates          | Projected Estimates |                    |
|---|--------------------|--------------------|---------------------|--------------------|
|   | 2024/2025          | 2025/2026          | 2026/2027           | 2027/2028          |
|   | KShs.              | KShs.              | KShs.               | KShs.              |
| <b>Current Expenditure</b>                  | <b>143,902,523</b> | <b>156,070,966</b> | <b>178,661,998</b>  | <b>217,366,243</b> |
| 2100000 Compensation to Employees           | 52,567,296         | 52,567,296         | 62,128,434          | 74,433,229         |
| 2200000 Use of Goods and Services           | 11,574,866         | 19,925,373         | 20,576,076          | 22,378,332         |
| 2600000 Current Transfers to Govt. Agencies | 79,713,642         | 82,631,578         | 94,996,753          | 119,575,727        |
| 3100000 Non Financial Assets                | 46,719             | 946,719            | 960,735             | 978,955            |
| <b>Capital Expenditure</b>                  | -                  | <b>150,000,000</b> | <b>400,000,000</b>  | <b>400,000,000</b> |
| 2600000 Capital Transfers to Govt. Agencies | -                  | 150,000,000        | 400,000,000         | 400,000,000        |
| <b>Total Expenditure</b>                    | <b>143,902,523</b> | <b>306,070,966</b> | <b>578,661,998</b>  | <b>617,366,243</b> |

# **1054 State Department for Diaspora Affairs**

## **PART A. Vision**

A Strengthened Diaspora for a Competitive and Prosperous Kenya.

## **PART B. Mission**

To advocate for the safeguarding of the rights and welfare of Kenya's diaspora, and to integrate these considerations into the framework of National Development.

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

The State Department of Diaspora is tasked with the responsibility of advocating for the protection of the rights and welfare of Kenya's diaspora. It aims to support the Kenyan diaspora in maximizing opportunities for employment and enterprise development, as well as to establish a comprehensive incentive framework for diaspora remittances.

During the Financial Year 2022/23, the State Department received a recurrent budget allocation of KSh. 658 million, of which KSh. 383.2 million was utilized, resulting in an absorption rate of 58.2%. In the subsequent Financial Year 2023/24, the approved recurrent budget was KSh. 1.2 billion, with KSh. 1.0 billion utilized, leading to an absorption rate of 86.3%.

The State Department achieved significant milestones during the specified period, including the facilitation of mobile consular services abroad, which resulted in the issuance of Identity Cards, passports, emergency travel documents, and birth certificates to 13,300 Kenyans. Additionally, the Department enhanced strategic engagement with the Kenyan diaspora, successfully evacuating 1,170 Kenyans from Sudan in May 2023 and assisting 159 Kenyans in distress from various countries, alongside the repatriation of 74 deceased Kenyans' remains. Furthermore, three strategic partnerships on labor migration and mobility were initiated and negotiated with Qatar, Germany, and Saudi Arabia. The development of a draft global labor market strategy aimed at promoting safe and profitable migration for Kenyans was also undertaken. The Department organized strategic engagements with the diaspora, facilitated the evacuation of distressed Kenyans from various countries, and worked to enhance diaspora remittances.

The State Department has encountered several challenges, including evolving global conflicts and insecurity that pose threats to the Kenyan Diaspora. Additionally, there is a lack of accurate data regarding Kenyans living abroad, coupled with low registration rates, which adversely affects planning and decision-making processes. Furthermore, the existing diaspora policy and legal framework are inadequate. To address these challenges, the State Department will implement the Diaspora Integrated Information Management System (DIIMs) and introduce Mobile Consular Services (MCS) in various countries. This initiative aims to provide services closer to the Diaspora and to educate prospective migrants about human trafficking and transnational crimes.

During the fiscal year 2025/26 and the Medium-Term period, the State Department will execute the Human Trafficking Sensitization Plan, organize investment expos to attract Diaspora investments and savings, initiate and negotiate strategic partnerships for international employment opportunities with potential employers and countries, and host Diaspora job fairs.

## 1054 State Department for Diaspora Affairs

### PART D. Programme Objectives

| Programme                                     | Objective  |
|---|--|
| <b>0752000 Management of Diaspora Affairs</b> | To safeguard, involve, empower, and enhance the well-being of the Kenyan Diaspora. |

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028****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 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|--|-------------------|---|-------------------|-------------------|-------------------|
| 1054001100 Diaspora Welfare and Rights | Diaspora Services | No. of Kenyans abroad facilitated   | 2,000             | 2,500             | 3,000             |
|  |                   | No. of high-level consular visits.  | 4                 | 4                 | 4                 |
|  |                   | % of reported distress cases facilitated for repatriation                     | 100               | 100               | 100               |
|  |                   | No. of Counties/Countries covered   | 4                 | 4                 | 4                 |
|  |                   | Level (%) of Implementation on sensitization plan on human trafficking        | 40                | 60                | 80                |
|  |                   | Level (%) of Implementation on diaspora mental wellness action plan developed | 20                | 40                | 60                |

**Sub Programme:** 0752020 Diaspora Liaison Service

| Delivery Unit                      | Key Output (KO)   | Key Performance Indicators (KPIs)          | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|------------------------------------|-------------------|--|-------------------|-------------------|-------------------|
| 1054000800 Consular Liaison Office | Diaspora Services | No. of engagement meetings and conferences | 4                 | 4                 | 4                 |

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028**

|  |  |    |    |    |
|--|--|----|----|----|
|  | No. of Diaspora/National day celebrations held | 4  | 4  | 4  |
|  | Level (%) of Operational Diaspora Summit       | 40 | 60 | 80 |
|  | Level (%) of Operational Jamhuri awards        | 40 | 60 | 80 |

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

| Delivery Unit   | Key Output (KO)   | Key Performance Indicators (KPIs)        | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---|-------------------|--|-------------------|-------------------|-------------------|
| 1054001200 Diaspora Investments, Remittances and International Jobs | Diaspora Services | No. of investment expos held.            | 2                 | 2                 | 2                 |
|   |                   | No. of Strategic Partnerships Negotiated | 3                 | 3                 | 3                 |
|   |                   | No. of Diaspora Job fairs conducted      | 4                 | 4                 | 4                 |

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

| Delivery Unit  | Key Output (KO)         | Key Performance Indicators (KPIs)                          | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|--|-------------------------|--|-------------------|-------------------|-------------------|
| 1054000100 Headquarters Administrative Services        | Human Resource Services | No. of wellness activities conducted                       | 3                 | 3                 | 3                 |
| 1054000200 Human Resource Management & Development     | Human Resource Services | No. of officers trained                                    | 115               | 115               | 115               |
|  |                         | No. of youths engaged                                      | 50                | 50                | 50                |
| 1054000300 Financial Management & Procurement Services | Financial services      | Quarterly financial reports prepared and submitted to OCOB | 4                 | 4                 | 4                 |

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028**

|   |  |                              |     |    |   |
|---|--|------------------------------|-----|----|---|
|   |  | No. of MTEF reports prepared | 3   | 3  | 3 |
| 1054000400 Central Planning & Project Management Unit | Planning, Monitoring and Evaluation Services | % level of completion        | 50  | 50 | - |
| 1054000500 ICT & Records Management Unit              | ICT Services                                 | % level of establishment     | 100 | -  | - |



**Vote 1054 State Department for Diaspora Affairs**

**PART F: Summary of Expenditure by Programmes, 2025/2026 - 2027/2028**

| Programme  | Baseline           | Estimates          | Projected Estimates |                    |
|--|--------------------|--------------------|---------------------|--------------------|
|  | 2024/2025          | 2025/2026          | 2026/2027           | 2027/2028          |
|  | <b>KShs.</b>       | <b>KShs.</b>       | <b>KShs.</b>        | <b>KShs.</b>       |
| 0752010 Diaspora Welfare and Rights  | 217,764,253        | 209,896,680        | 221,848,695         | 225,996,983        |
| 0752020 Diaspora Liaison Service   | 75,035,491         | 65,681,141         | 83,096,958          | 86,717,291         |
| 0752030 Diaspora Investments, Remittances and International Jobs             | 48,207,098         | 47,101,469         | 54,418,092          | 57,691,814         |
| 0752040 General Administration, Planning and Support Services                | 292,689,823        | 265,148,052        | 342,436,255         | 357,793,912        |
| <b>0752000 Management of Diaspora Affairs</b>                                | <b>633,696,665</b> | <b>587,827,342</b> | <b>701,800,000</b>  | <b>728,200,000</b> |
| <b>Total Expenditure for Vote 1054 State Department for Diaspora Affairs</b> | <b>633,696,665</b> | <b>587,827,342</b> | <b>701,800,000</b>  | <b>728,200,000</b> |

**1054 State Department for Diaspora Affairs**

**PART G: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

| <b>Economic Classification</b>    | <b>Baseline<br/>Estimates</b> | <b>Estimates</b>   | <b>Projected Estimates</b> |                    |
|-----------------------------------|-------------------------------|--------------------|----------------------------|--------------------|
|                                   | <b>2024/2025</b>              | <b>2025/2026</b>   | <b>2026/2027</b>           | <b>2027/2028</b>   |
|                                   | <b>KShs.</b>                  | <b>KShs.</b>       | <b>KShs.</b>               | <b>KShs.</b>       |
| <b>Current Expenditure</b>        | <b>633,696,665</b>            | <b>587,827,342</b> | <b>701,800,000</b>         | <b>728,200,000</b> |
| 2100000 Compensation to Employees | 252,078,678                   | 252,299,991        | 327,800,000                | 337,700,000        |
| 2200000 Use of Goods and Services | 345,073,376                   | 316,047,151        | 350,679,600                | 367,576,850        |
| 2700000 Social Benefits           | 8,091,285                     | -                  | -                          | -                  |
| 3100000 Non Financial Assets      | 28,453,326                    | 19,480,200         | 23,320,400                 | 22,923,150         |
| <b>Total Expenditure</b>          | <b>633,696,665</b>            | <b>587,827,342</b> | <b>701,800,000</b>         | <b>728,200,000</b> |

1054 State Department for Diaspora Affairs

PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

0752010 Diaspora Welfare and Rights

| Economic Classification           | Baseline Estimates | Estimates          | Projected Estimates |                    |
|-----------------------------------|--------------------|--------------------|---------------------|--------------------|
|                                   | 2024/2025          | 2025/2026          | 2026/2027           | 2027/2028          |
|                                   | KShs.              | KShs.              | KShs.               | KShs.              |
| <b>Current Expenditure</b>        | <b>217,764,253</b> | <b>209,896,680</b> | <b>221,848,695</b>  | <b>225,996,983</b> |
| 2100000 Compensation to Employees | 48,559,907         | 52,506,636         | 57,107,333          | 58,756,052         |
| 2200000 Use of Goods and Services | 158,354,346        | 151,190,044        | 155,566,362         | 158,240,931        |
| 3100000 Non Financial Assets      | 10,850,000         | 6,200,000          | 9,175,000           | 9,000,000          |
| <b>Total Expenditure</b>          | <b>217,764,253</b> | <b>209,896,680</b> | <b>221,848,695</b>  | <b>225,996,983</b> |

0752020 Diaspora Liaison Service

| Economic Classification           | Baseline Estimates | Estimates         | Projected Estimates |                   |
|-----------------------------------|--------------------|-------------------|---------------------|-------------------|
|                                   | 2024/2025          | 2025/2026         | 2026/2027           | 2027/2028         |
|                                   | KShs.              | KShs.             | KShs.               | KShs.             |
| <b>Current Expenditure</b>        | <b>75,035,491</b>  | <b>65,681,141</b> | <b>83,096,958</b>   | <b>86,717,291</b> |
| 2100000 Compensation to Employees | 64,870,098         | 58,030,283        | 72,274,875          | 74,443,121        |
| 2200000 Use of Goods and Services | 10,165,393         | 7,650,858         | 10,822,083          | 12,274,170        |
| <b>Total Expenditure</b>          | <b>75,035,491</b>  | <b>65,681,141</b> | <b>83,096,958</b>   | <b>86,717,291</b> |

0752030 Diaspora Investments, Remittances and International Jobs

| Economic Classification           | Baseline Estimates | Estimates         | Projected Estimates |                   |
|-----------------------------------|--------------------|-------------------|---------------------|-------------------|
|                                   | 2024/2025          | 2025/2026         | 2026/2027           | 2027/2028         |
|                                   | KShs.              | KShs.             | KShs.               | KShs.             |
| <b>Current Expenditure</b>        | <b>48,207,098</b>  | <b>47,101,469</b> | <b>54,418,092</b>   | <b>57,691,814</b> |
| 2100000 Compensation to Employees | 34,825,805         | 36,038,061        | 40,209,202          | 41,415,476        |
| 2200000 Use of Goods and Services | 13,381,293         | 11,063,408        | 14,208,890          | 16,276,338        |
| <b>Total Expenditure</b>          | <b>48,207,098</b>  | <b>47,101,469</b> | <b>54,418,092</b>   | <b>57,691,814</b> |

0752040 General Administration, Planning and Support Services

| Economic Classification           | Baseline Estimates | Estimates          | Projected Estimates |                    |
|-----------------------------------|--------------------|--------------------|---------------------|--------------------|
|                                   | 2024/2025          | 2025/2026          | 2026/2027           | 2027/2028          |
|                                   | KShs.              | KShs.              | KShs.               | KShs.              |
| <b>Current Expenditure</b>        | <b>292,689,823</b> | <b>265,148,052</b> | <b>342,436,255</b>  | <b>357,793,912</b> |
| 2100000 Compensation to Employees | 103,822,868        | 105,725,011        | 158,208,590         | 163,085,351        |
| 2200000 Use of Goods and Services | 163,172,344        | 146,142,841        | 170,082,265         | 180,785,411        |
| 2700000 Social Benefits           | 8,091,285          | -                  | -                   | -                  |

**1054 State Department for Diaspora Affairs**

**PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

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

| <b>Economic Classification</b> | <b>Baseline Estimates</b> | <b>Estimates</b>   | <b>Projected Estimates</b> |                    |
|--------------------------------|---------------------------|--------------------|----------------------------|--------------------|
|                                | <b>2024/2025</b>          | <b>2025/2026</b>   | <b>2026/2027</b>           | <b>2027/2028</b>   |
| 3100000 Non Financial Assets   | 17,603,326                | 13,280,200         | 14,145,400                 | 13,923,150         |
| <b>Total Expenditure</b>       | <b>292,689,823</b>        | <b>265,148,052</b> | <b>342,436,255</b>         | <b>357,793,912</b> |

**0752000 Management of Diaspora Affairs**

| <b>Economic Classification</b>    | <b>Baseline Estimates</b> | <b>Estimates</b>   | <b>Projected Estimates</b> |                    |
|-----------------------------------|---------------------------|--------------------|----------------------------|--------------------|
|                                   | <b>2024/2025</b>          | <b>2025/2026</b>   | <b>2026/2027</b>           | <b>2027/2028</b>   |
|                                   | <b>KShs.</b>              | <b>KShs.</b>       | <b>KShs.</b>               | <b>KShs.</b>       |
| <b>Current Expenditure</b>        | <b>633,696,665</b>        | <b>587,827,342</b> | <b>701,800,000</b>         | <b>728,200,000</b> |
| 2100000 Compensation to Employees | 252,078,678               | 252,299,991        | 327,800,000                | 337,700,000        |
| 2200000 Use of Goods and Services | 345,073,376               | 316,047,151        | 350,679,600                | 367,576,850        |
| 2700000 Social Benefits           | 8,091,285                 | -                  | -                          | -                  |
| 3100000 Non Financial Assets      | 28,453,326                | 19,480,200         | 23,320,400                 | 22,923,150         |
| <b>Total Expenditure</b>          | <b>633,696,665</b>        | <b>587,827,342</b> | <b>701,800,000</b>         | <b>728,200,000</b> |

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

## **PART A. Vision**

An advanced and comprehensive Technical Vocational Education and Training program designed to enhance global competitiveness.

## **PART B. Mission**

To deliver, facilitate, and coordinate technical training while ensuring quality, inclusivity, and relevance to enhance economic growth and competitiveness within the economy.

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

The State Department for Technical Vocational Education and Training operates under the mandate of the Technical Vocational Education Training (TVET) Act CAP. 210A, is tasked with the formulation, review, and oversight of the implementation of National TVET policies and strategies, as well as providing comprehensive oversight within the sector. The Department is responsible for the management of TVET programs while promoting access and equity, ensuring the delivery of relevant and high-quality TVET training, and fostering linkages, partnerships, and collaborations to support the TVET framework. Additionally, the State Department conducts oversight for four Semi-Autonomous Government Agencies (SAGAs), which include the Technical Vocational Education and Training Authority (TVETA), the Curriculum Development Assessment and Certification Council (CDACC), the TVET Funding Board, the Kenya School of TVET, and the Kenya National Qualification Authority (KNQA).

The State Department received allocations of KSh. 23.0 billion, KSh. 24.4 billion, and KSh. 33.6 billion for the Financial Years 2021/22, 2022/23, and 2023/24, respectively. The actual expenditures for the same periods were KSh. 20.4 billion, KSh. 20.8 billion, and KSh. 26.8 billion, respectively. This results in absorption rates of 88%, 85%, and 80%, respectively.

During the review period, public Technical and Vocational Education and Training (TVET) institutions witnessed substantial growth in enrollment, increasing from 297,505 in the fiscal year 2021/22 to 406,649 in the fiscal year 2023/24. This represents a notable percentage increase of 36.7%. Additionally, 1,548 institutions were accredited, 143 new institutions were completed, 97 received training equipment, and 3,300 trainers were successfully recruited.

During the review period, the State Department encountered several significant challenges, including insufficient funding that adversely impacted essential programs such as quality assurance, infrastructure development, ICT integration, and the recruitment of trainers. County Governments have underfunded Vocational Training Centers, thereby impeding progress, while newly established institutions continue to grapple with inadequate recurrent grants. Infrastructural deficiencies have resulted in overcrowding and compromised safety and learning conditions, further exacerbated by elevated electricity tariffs imposed at industry rates. Moreover, staffing levels have remained insufficient for the effective implementation of CCBET pedagogy, with weak connections between training and industry leading to skill mismatches.

In the fiscal year 2025/26 and throughout the Medium-Term period, the State Department is committed to enhancing the enrollment of Technical and Vocational Education and Training (TVET) trainees, increasing the number from 605,940 in FY 2025/26 to 787,068 by FY 2027/28. Additionally, the Department will complete and equip 52 new TVET institutions while

# 1064 State Department for Technical Vocational Education and Training

also upgrading 72 existing TVET institutions.

## PART D. Programme Objectives

| Programme  | Objective  |
|--|--|
| <b>0505000 Technical Vocational Education and Training</b>           | To enhance accessibility and quality in Technical and Vocational Education and Training (TVET) |
| <b>0507000 Youth Training and Development</b>                        | To enhance accessibility and the quality of Vocational Education and Training.                 |
| <b>0508000 General Administration, Planning and Support Services</b> | To improve accountability, efficiency, and effectiveness in service delivery.                  |

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028****Programme:** 0505000 Technical Vocational Education and Training**Outcome:** Increased access and quality of TVET**Sub Programme:** 0505010 Technical Accreditation and Quality Assurance

| Delivery Unit  | Key Output (KO)  | Key Performance Indicators (KPIs)                           | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|--|--|---|-------------------|-------------------|-------------------|
| 1064000100 TVET Authority  | Technical Accreditation and Quality Assurance services | Number of TVET Institutions inspected for accreditation     | 420               | 430               | 450               |
|  |  | Number of TVET trainers accredited                          | 2500              | 2500              | 2500              |
|  |  | Number of trainers capacity built on TVET Quality Assurance | 400               | 400               | 400               |
|  |  | Number of TVET Institutions audited for quality assurance   | 450               | 470               | 500               |
|  |  | Number of TVET Standards developed/ reviewed                | 3                 | 3                 | 3                 |
| 1064001000 Curriculum Development Assessment and Certification Council (CDACC) | Curriculum Development Services                        | Number of CBET curriculum developed/ reviewed               | 65                | 70                | 75                |
|  |  | Number of learning guides for CBET curriculum approved      | 8                 | 12                | 15                |
|  |  | Number of curriculum content digitized                      | 20                | 25                | 30                |
|  | Assessment and Certification Services                  | Number of Competence Based Assessment Centers registered    | 70                | 50                | 40                |
|  |  | Number of CBET assessors and                                | 1,500             | 2,000             | 2,200             |

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028**

|   |                                  |   |         |         |         |
|---|----------------------------------|---|---------|---------|---------|
|   |                                  | verifiers registered  |         |         |         |
|   |                                  | Number of assessment tool sets developed                          | 5       | 4       | 3       |
|   |                                  | Number of mentoring tools for approved courses developed/Reviewed | 140     | 160     | 180     |
|   |                                  | Number of CBET candidates assessed and certified                  | 170,000 | 190,000 | 200,000 |
| 1064002400 Kenya National Qualification Authority | National Qualifications Services | Number of Qualifications Awarding Institutions (QAls) registered  | 61      | 91      | 122     |
|   |                                  | Number of qualifications registered                               | 2,898   | 4,508   | 6,224   |
|   |                                  | Number of learners' profiles uploaded onto the KNLRD              | 200,000 | 300,000 | 500,000 |
|   |                                  | Number of candidates assessed on RPL                              | 1,200   | 1,500   | 2,000   |
|   |                                  | Number of QAls Sensitized on KNQF                                 | 61      | 91      | 122     |
|   |                                  | Number of Annual reports on the status of national qualifications | 1       | 1       | 1       |

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

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---------------|-----------------|-----------------------------------|-------------------|-------------------|-------------------|
|---------------|-----------------|-----------------------------------|-------------------|-------------------|-------------------|



1064 State Department for Technical Vocational Education and Training

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028**

|   |                     |  |         |         |         |
|---|---------------------|--|---------|---------|---------|
| 1064000200 Kisumu Polytechnic                 | TVET Services       | Number of graduates in STEM                | 7,750   | 7,850   | 7,950   |
| 1064000300 Kenya School of TVET               | TVET Services       | Number of graduates in STEM                | 6,250   | 6,350   | 6,450   |
| 1064000400 Technical Training Institutes      | TVET Services       | Number of graduates in STEM                | 43,150  | 44,150  | 45,100  |
|   |                     | Number of youths trained on Digital skills | 125,000 | 130,000 | 135,000 |
| 1064000600 Eldoret Polytechnic                | TVET Services       | Number of graduates in STEM Courses        | 11,010  | 12,000  | 12,800  |
| 1064000700 Directorate of Technical Education | TVET Services       | Number of trainers enrolled in KSTVET      | 4,704   | 4,918   | 5,200   |
|   |                     | Number of TVET trainers recruited          | 3,100   | 3,050   | 3,200   |
|   |                     | Number of trainers trained                 | 2,000   | 2,000   | 2,100   |
| 1064000800 County Directors of TVET           | TVET Field Services | Number of County Directors appointed       | 25      | 30      | 35      |
| 1064001600 The Kabete Polytechnic             | TVET Services       | Number of graduates in STEM courses        | 8,253   | 8,500   | 8,750   |
| 1064001700 Kitale Polytechnic                 | TVET Services       | Number of graduates in STEM courses        | 1,450   | 2,000   | 2,300   |
| 1064001800 Meru Polytechnic                   | TVET Services       | Number of graduates in STEM courses        | 9,522   | 10,000  | 10,300  |
| 1064001900 The Kenya Coast Polytechnic        | TVET Services       | Number of graduates in STEM courses        | 4,912   | 5,200   | 5,400   |

1064 State Department for Technical Vocational Education and Training

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028**

|   |               |                                     |       |       |       |
|---|---------------|-------------------------------------|-------|-------|-------|
| 1064002000 Nyeri Polytechnic              | TVET Services | Number of graduates in STEM courses | 6,012 | 6,200 | 6,500 |
| 1064002100 Sigalagala Polytechnic         | TVET Services | Number of graduates in STEM courses | 7,852 | 8,200 | 8,500 |
| 1064002200 North Eastern Polytechnic      | TVET Services | Number of graduates in STEM courses | 1,187 | 1,300 | 1,470 |
| 1064002300 Gusii Polytechnic              | TVET Services | Number of graduates in STEM courses | 6,895 | 7,000 | 7,260 |
| 1064002700 Nyandarua National Polytechnic | TVET Services | Number of graduates in STEM courses | 1,234 | 1,300 | 1,470 |

**Sub Programme:** 0505030 Special Needs in Technical and Vocational Education

| Delivery Unit                                    | Key Output (KO)                         | Key Performance Indicators (KPIs) | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|--|---|-----------------------------------|-------------------|-------------------|-------------------|
| 1064001200 Machakos Institute for the Blind      | Specialized Technical Training Services | Number of trainees enrolled       | 254               | 260               | 268               |
| 1064001300 Karen Institute for the Deaf          | Specialized Technical Training Services | Number of trainees enrolled       | 1,464             | 1,512             | 1654              |
| 1064001400 Sikri Technical Training Institute    | Specialized Technical Training Services | Number of trainees enrolled       | 473               | 482               | 496               |
| 1064001500 Nyangoma Technical Training Institute | Specialized Technical Training Services | Number of trainees enrolled       | 1,056             | 1,100             | 1260              |

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028****Sub Programme:** 0505040 Infrastructure Development and Expansion

| Delivery Unit   | Key Output (KO)                     | Key Performance Indicators (KPIs)                 | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---|-------------------------------------|---|-------------------|-------------------|-------------------|
| 1064101500 GoK 60 TTIs EQUIPPING                                      | TVET Infrastructure                 | Number of workshops equipped in the existing TVCs | 16                | 29                | 35                |
| 1064107000 Sikri TTI for the Blind and Deaf                           | TVET Infrastructure - Sikri TTI     | Percentage completion of Dining Hall              | 67                | 100               | 100               |
| 1064107100 Machakos Technical Institute for the Blind                 | TVET Infrastructure - Machakos TI   | Percentage completion of Dining Hall              | 71                | 85                | 100               |
| 1064107300 St. Joseph's Technical Institute for the Deaf              | TVET Infrastructure - St. Joseph TI | Percentage completion of Dining Hall              | 75                | 85                | 100               |
| 1064108800 East Africa Skills Transformation and Regional Integration | TVET Infrastructure                 | Percentage completion of Centres of excellence    | 91                | 100               | 100               |
| 1064109300 TVET Infrastructure Support                                | TVET Infrastructure                 | Percentage completion of Kitui Rural TVC          | 0                 | 70                | 85                |
|   |                                     | Percentage completion of Kitui central TVC        | 0                 | 82                | 90                |
|   |                                     | Percentage completion of Emululu TVC              | 0                 | 79                | 90                |
|   |                                     | Percentage completion of Mathare TVC              | 0                 | 60                | 80                |
|   |                                     | Percentage completion of Bungoma North TVC        | 0                 | 75                | 90                |
|   |                                     | Percentage completion of                          | 0                 | 75                | 90                |

1064 State Department for Technical Vocational Education and Training

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028**

|  |                           |   |     |     |     |
|--|---------------------------|---|-----|-----|-----|
|  |                           | Mulango TVC   |     |     |     |
|  |                           | Percentage completion of Kiharu TVC   | 0   | 67  | 80  |
| 1064109500 Promotion of Youth Employment and Vocational Training in Kenya I      | TVET Infrastructure       | Percentage completion of Centers of Excellence in Nairobi on Industrial and Automotive Mechatronics and Automotive Body Building                              | 95  | 100 | 100 |
| 1064109600 GoK-AfDB Technical, Vocational Education Training & Entrepreneurship  | TVET Infrastructure       | % completion of Workshops and hostels   | 81  | 90  | 100 |
| 1064109700 Promotion of Youth Employment and Vocational Training in Kenya II     | TVET Infrastructure       | Percentage completion of Lake Victoria Economic Block (Building Construction, Civil Engineering, Energy and Plumbing, Automotive Repair and ICT & E-Learning) | 67  | 80  | 100 |
| 1064109900 Public Participation Projects   | TVET Infrastructure       | % completion of Eburnangwe TTI  | 83  | 100 | 100 |
|  |                           | %completion of Bushiangala TTI  | 0   | 83  | 95  |
|  |                           | Percentage completion of Musakasa TTI   | 0   | 67  | 90  |
|  |                           | % completion of Chepalungu TTI  | 0   | 75  | 80  |
|  |                           | % completion of Chemasire TTI   | 67  | 100 | 100 |
|  |                           | % completion of Butula TTI  | 0   | 67  | 90  |
| 1064110000 Promotion of Youth Employment thro' Scholarships Ph 2-Wings to Fly IV | TVET Scholarship Services | Number of trainees supported  | 650 | 800 | 800 |

1064 State Department for Technical Vocational Education and Training

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028**

|   |   |   |     |     |     |
|---|---|---|-----|-----|-----|
|   |   |   |     |     |     |
| 1064110200 Construction of 52 TTIs - BETA                           | TVET Infrastructure                                 | Number of TTIs constructed  | 13  | -   | -   |
| 1064110300 Youth Entrepreneurship & Innovation (YEI MDTF)           | Start-up kits for disengaged youths                 | Proportion of Start-up kits provided  | 92  | 100 | 100 |
| 1064110400 Promotion of Young People Through Scholarships - Phase V | TVET Scholarship Services                           | TVET Scholarship Services   | 600 | 800 | 800 |
| 1064111500 Tinderet Special Needs Integrated Institute              | TVET Infrastructure - Tinderet Integrated Institute | Percentage completion of Tinderet Special Needs Integrated Institute                | 100 | 100 | 100 |
| 1064111800 Establishment of Eldoret Cooperative College - TVET      | TVET Infrastructure - Eldoret Cooperative College   | Percentage completion of Eldoret Cooperative College                                | 70  | 90  | 100 |
| 1064112300 Molo TVET  | TVET Infrastructure - Molo TTI                      | % completion rate   | 60  | 100 | 100 |
| 1064112400 AU Skills Initiative for Africa(SIFA)                    | TVET Specialized Skills Training Services           | No. of trainees enrolled in agricultural value-chain skills (AGSKILLS)              | 675 | 650 | 650 |
|   |   | No. of trainees enrolled in blue skills training for employment project (B-STEP)    | 450 | 450 | 450 |
|   |   | No. of staff capacity built on agricultural value-chain skills (AGSKILLS)           | 7   | 7   | 7   |
|   |   | No. of staff capacity built on blue skills training for employment project (B-STEP) | 5   | 5   | 7   |

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028**

|  |  |   |    |    |    |
|--|--|---|----|----|----|
|  |  | No. of scholarships awarded to vulnerable trainees (AGSKILLS) | 15 | 15 | 15 |
|  |  | No. of scholarships awarded to vulnerable trainees (B-STEP)   | 10 | 10 | 11 |

**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 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|--|------------------------|---|-------------------|-------------------|-------------------|
| 1064000900 Vocational Education and Training; Policy Partnerships & Research | CBET Curricula in VTCs | Number of CBET curricula implemented in VTCs                | 45                | 50                | 55                |
|  |                        | Number of Counties sensitized on Curriculum reforms in VTCs | 20                | 30                | 40                |

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

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

**Sub Programme:** 0508010 Headquarters Administrative Services

| Delivery Unit                                   | Key Output (KO)         | Key Performance Indicators (KPIs)  | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---|-------------------------|--|-------------------|-------------------|-------------------|
| 1064002500 Headquarters Administrative Services | Administrative Services | Number of staff sensitized on governance, public service code of conduct, values and | 3,000             | 2,000             | 2,000             |

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028**

|   |   |   |       |       |       |
|---|---|---|-------|-------|-------|
|   |   | principles on Article 10 and 232 of the Constitution  |       |       |       |
|   |   | Number of staff sensitized on HIV, gender mainstreaming, ADA, mental health issues and other cross-cutting issues | 2,200 | 3,000 | 3,000 |
|   |   | Number of staff capacity built  | 1,300 | 1,500 | 1,500 |
|   |   | Number of staff inducted  | 3,000 | 3,500 | 3,500 |
|   |   | Quarterly Expenditure Analysis reports  | 4     | 4     | 4     |
|   |   | Monthly expenditure reports   | 12    | 12    | 12    |
|   |   | % roll out of TVET MIS  | 100   | -     | -     |
|   |   | Number of tree seedlings raised (millions)  | 80    | 80    | 80    |
|   |   | Number of TVET institutions implementing environmentally friendly programs  | 120   | 221   | 221   |
| 1064002600 Central Planning and Project Monitoring Unit | Planning Monitoring & Evaluation (M&E) Services | Number of M&E Reports prepared  | 8     | 8     | 8     |
|   |   | Monitoring and Evaluation framework developed/ reviewed   | 1     | 1     | 1     |
|   |   | Number of institutions on performance contracting   | 179   | 221   | 221   |

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

**PART F: Summary of Expenditure by Programmes, 2025/2026 - 2027/2028**

| Programme   | Baseline              | Estimates             | Projected Estimates   |                       |
|---|-----------------------|-----------------------|-----------------------|-----------------------|
|   | 2024/2025             | 2025/2026             | 2026/2027             | 2027/2028             |
|   | <b>KShs.</b>          | <b>KShs.</b>          | <b>KShs.</b>          | <b>KShs.</b>          |
| 0505010 Technical Accreditation and Quality Assurance   | 1,705,930,197         | 2,238,757,116         | 1,853,120,000         | 2,208,120,000         |
| 0505020 Technical Trainers and Instructor Services  | 28,367,608,487        | 31,762,882,773        | 39,950,665,883        | 40,824,685,282        |
| 0505030 Special Needs in Technical and Vocational Education   | 209,157,964           | 207,142,168           | 243,157,964           | 258,157,964           |
| 0505040 Infrastructure Development and Expansion  | 4,221,600,000         | 7,326,323,214         | 12,655,000,000        | 13,402,000,000        |
| <b>0505000 Technical Vocational Education and Training</b>  | <b>34,504,296,648</b> | <b>41,535,105,271</b> | <b>54,701,943,847</b> | <b>56,692,963,246</b> |
| 0507010 Revitalization of Youth Polytechnics  | 57,597,645            | 54,066,000            | 64,160,350            | 68,480,284            |
| <b>0507000 Youth Training and Development</b>   | <b>57,597,645</b>     | <b>54,066,000</b>     | <b>64,160,350</b>     | <b>68,480,284</b>     |
| 0508010 Headquarters Administrative Services  | 861,791,069           | 825,582,440           | 763,195,803           | 803,356,470           |
| <b>0508000 General Administration, Planning and Support Services</b>                                    | <b>861,791,069</b>    | <b>825,582,440</b>    | <b>763,195,803</b>    | <b>803,356,470</b>    |
| <b>Total Expenditure for Vote 1064 State Department for Technical Vocational Education and Training</b> | <b>35,423,685,362</b> | <b>42,414,753,711</b> | <b>55,529,300,000</b> | <b>57,564,800,000</b> |



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

**PART G: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b>      | <b>Projected Estimates</b> |                       |
|---|---------------------------|-----------------------|----------------------------|-----------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b>      | <b>2026/2027</b>           | <b>2027/2028</b>      |
|   | <b>KShs.</b>              | <b>KShs.</b>          | <b>KShs.</b>               | <b>KShs.</b>          |
| <b>Current Expenditure</b>                  | <b>31,202,085,362</b>     | <b>35,088,430,497</b> | <b>42,874,300,000</b>      | <b>44,162,800,000</b> |
| 2100000 Compensation to Employees           | 10,827,576,119            | 11,539,771,521        | 11,991,535,536             | 13,053,015,536        |
| 2200000 Use of Goods and Services           | 205,542,045               | 170,340,217           | 202,725,000                | 230,146,250           |
| 2600000 Current Transfers to Govt. Agencies | 20,166,664,519            | 23,376,818,759        | 30,678,464,464             | 30,877,984,464        |
| 2700000 Social Benefits                     | 802,679                   | -                     | -                          | -                     |
| 3100000 Non Financial Assets                | 1,500,000                 | 1,500,000             | 1,575,000                  | 1,653,750             |
| <b>Capital Expenditure</b>                  | <b>4,221,600,000</b>      | <b>7,326,323,214</b>  | <b>12,655,000,000</b>      | <b>13,402,000,000</b> |
| 2200000 Use of Goods and Services           | 1,137,551,896             | 733,100,000           | 3,625,000,000              | 5,423,000,000         |
| 2600000 Capital Transfers to Govt. Agencies | 2,889,100,000             | 6,189,223,214         | 7,580,000,000              | 6,758,240,000         |
| 3100000 Non Financial Assets                | 194,948,104               | 404,000,000           | 1,450,000,000              | 1,220,760,000         |
| <b>Total Expenditure</b>                    | <b>35,423,685,362</b>     | <b>42,414,753,711</b> | <b>55,529,300,000</b>      | <b>57,564,800,000</b> |

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

**PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

**0505010 Technical Accreditation and Quality Assurance**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b>     | <b>Projected Estimates</b> |                      |
|---|---------------------------|----------------------|----------------------------|----------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b>     | <b>2026/2027</b>           | <b>2027/2028</b>     |
|   | <b>KShs.</b>              | <b>KShs.</b>         | <b>KShs.</b>               | <b>KShs.</b>         |
| <b>Current Expenditure</b>                  | <b>1,705,930,197</b>      | <b>2,238,757,116</b> | <b>1,853,120,000</b>       | <b>2,208,120,000</b> |
| 2600000 Current Transfers to Govt. Agencies | 1,705,930,197             | 2,238,757,116        | 1,853,120,000              | 2,208,120,000        |
| <b>Total Expenditure</b>                    | <b>1,705,930,197</b>      | <b>2,238,757,116</b> | <b>1,853,120,000</b>       | <b>2,208,120,000</b> |

**0505020 Technical Trainers and Instructor Services**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b>      | <b>Projected Estimates</b> |                       |
|---|---------------------------|-----------------------|----------------------------|-----------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b>      | <b>2026/2027</b>           | <b>2027/2028</b>      |
|   | <b>KShs.</b>              | <b>KShs.</b>          | <b>KShs.</b>               | <b>KShs.</b>          |
| <b>Current Expenditure</b>                  | <b>28,367,608,487</b>     | <b>31,762,882,773</b> | <b>39,950,665,883</b>      | <b>40,824,685,282</b> |
| 2100000 Compensation to Employees           | 10,081,334,045            | 10,798,929,500        | 11,320,446,455             | 12,354,317,541        |
| 2200000 Use of Goods and Services           | 34,698,084                | 33,033,798            | 48,032,928                 | 58,661,241            |
| 2600000 Current Transfers to Govt. Agencies | 18,251,576,358            | 20,930,919,475        | 28,582,186,500             | 28,411,706,500        |
| <b>Total Expenditure</b>                    | <b>28,367,608,487</b>     | <b>31,762,882,773</b> | <b>39,950,665,883</b>      | <b>40,824,685,282</b> |

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

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b>   | <b>Projected Estimates</b> |                    |
|---|---------------------------|--------------------|----------------------------|--------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b>   | <b>2026/2027</b>           | <b>2027/2028</b>   |
|   | <b>KShs.</b>              | <b>KShs.</b>       | <b>KShs.</b>               | <b>KShs.</b>       |
| <b>Current Expenditure</b>                  | <b>209,157,964</b>        | <b>207,142,168</b> | <b>243,157,964</b>         | <b>258,157,964</b> |
| 2600000 Current Transfers to Govt. Agencies | 209,157,964               | 207,142,168        | 243,157,964                | 258,157,964        |
| <b>Total Expenditure</b>                    | <b>209,157,964</b>        | <b>207,142,168</b> | <b>243,157,964</b>         | <b>258,157,964</b> |

**0505040 Infrastructure Development and Expansion**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b>     | <b>Projected Estimates</b> |                       |
|---|---------------------------|----------------------|----------------------------|-----------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b>     | <b>2026/2027</b>           | <b>2027/2028</b>      |
|   | <b>KShs.</b>              | <b>KShs.</b>         | <b>KShs.</b>               | <b>KShs.</b>          |
| <b>Capital Expenditure</b>                  | <b>4,221,600,000</b>      | <b>7,326,323,214</b> | <b>12,655,000,000</b>      | <b>13,402,000,000</b> |
| 2200000 Use of Goods and Services           | 1,137,551,896             | 733,100,000          | 3,625,000,000              | 5,423,000,000         |
| 2600000 Capital Transfers to Govt. Agencies | 2,889,100,000             | 6,189,223,214        | 7,580,000,000              | 6,758,240,000         |
| 3100000 Non Financial Assets                | 194,948,104               | 404,000,000          | 1,450,000,000              | 1,220,760,000         |
| <b>Total Expenditure</b>                    | <b>4,221,600,000</b>      | <b>7,326,323,214</b> | <b>12,655,000,000</b>      | <b>13,402,000,000</b> |

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

**PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

**0505000 Technical Vocational Education and Training**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b>      | <b>Projected Estimates</b> |                       |
|---|---------------------------|-----------------------|----------------------------|-----------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b>      | <b>2026/2027</b>           | <b>2027/2028</b>      |
|   | <b>KShs.</b>              | <b>KShs.</b>          | <b>KShs.</b>               | <b>KShs.</b>          |
| <b>Current Expenditure</b>                  | <b>30,282,696,648</b>     | <b>34,208,782,057</b> | <b>42,046,943,847</b>      | <b>43,290,963,246</b> |
| 2100000 Compensation to Employees           | 10,081,334,045            | 10,798,929,500        | 11,320,446,455             | 12,354,317,541        |
| 2200000 Use of Goods and Services           | 34,698,084                | 33,033,798            | 48,032,928                 | 58,661,241            |
| 2600000 Current Transfers to Govt. Agencies | 20,166,664,519            | 23,376,818,759        | 30,678,464,464             | 30,877,984,464        |
| <b>Capital Expenditure</b>                  | <b>4,221,600,000</b>      | <b>7,326,323,214</b>  | <b>12,655,000,000</b>      | <b>13,402,000,000</b> |
| 2200000 Use of Goods and Services           | 1,137,551,896             | 733,100,000           | 3,625,000,000              | 5,423,000,000         |
| 2600000 Capital Transfers to Govt. Agencies | 2,889,100,000             | 6,189,223,214         | 7,580,000,000              | 6,758,240,000         |
| 3100000 Non Financial Assets                | 194,948,104               | 404,000,000           | 1,450,000,000              | 1,220,760,000         |
| <b>Total Expenditure</b>                    | <b>34,504,296,648</b>     | <b>41,535,105,271</b> | <b>54,701,943,847</b>      | <b>56,692,963,246</b> |

**0507010 Revitalization of Youth Polytechnics**

| <b>Economic Classification</b>    | <b>Baseline Estimates</b> | <b>Estimates</b>  | <b>Projected Estimates</b> |                   |
|-----------------------------------|---------------------------|-------------------|----------------------------|-------------------|
|                                   | <b>2024/2025</b>          | <b>2025/2026</b>  | <b>2026/2027</b>           | <b>2027/2028</b>  |
|                                   | <b>KShs.</b>              | <b>KShs.</b>      | <b>KShs.</b>               | <b>KShs.</b>      |
| <b>Current Expenditure</b>        | <b>57,597,645</b>         | <b>54,066,000</b> | <b>64,160,350</b>          | <b>68,480,284</b> |
| 2100000 Compensation to Employees | 40,106,157                | 36,728,245        | 38,794,284                 | 41,014,707        |
| 2200000 Use of Goods and Services | 17,491,488                | 17,337,755        | 25,366,066                 | 27,465,577        |
| <b>Total Expenditure</b>          | <b>57,597,645</b>         | <b>54,066,000</b> | <b>64,160,350</b>          | <b>68,480,284</b> |

**0507000 Youth Training and Development**

| <b>Economic Classification</b>    | <b>Baseline Estimates</b> | <b>Estimates</b>  | <b>Projected Estimates</b> |                   |
|-----------------------------------|---------------------------|-------------------|----------------------------|-------------------|
|                                   | <b>2024/2025</b>          | <b>2025/2026</b>  | <b>2026/2027</b>           | <b>2027/2028</b>  |
|                                   | <b>KShs.</b>              | <b>KShs.</b>      | <b>KShs.</b>               | <b>KShs.</b>      |
| <b>Current Expenditure</b>        | <b>57,597,645</b>         | <b>54,066,000</b> | <b>64,160,350</b>          | <b>68,480,284</b> |
| 2100000 Compensation to Employees | 40,106,157                | 36,728,245        | 38,794,284                 | 41,014,707        |
| 2200000 Use of Goods and Services | 17,491,488                | 17,337,755        | 25,366,066                 | 27,465,577        |
| <b>Total Expenditure</b>          | <b>57,597,645</b>         | <b>54,066,000</b> | <b>64,160,350</b>          | <b>68,480,284</b> |

**0508010 Headquarters Administrative Services**

| <b>Economic Classification</b> | <b>Baseline Estimates</b> | <b>Estimates</b> | <b>Projected Estimates</b> |                  |
|--------------------------------|---------------------------|------------------|----------------------------|------------------|
|                                | <b>2024/2025</b>          | <b>2025/2026</b> | <b>2026/2027</b>           | <b>2027/2028</b> |

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

**PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

**0508010 Headquarters Administrative Services**

| <b>Economic Classification</b>    | <b>Baseline Estimates</b> | <b>Estimates</b>   | <b>Projected Estimates</b> |                    |
|-----------------------------------|---------------------------|--------------------|----------------------------|--------------------|
|                                   | <b>2024/2025</b>          | <b>2025/2026</b>   | <b>2026/2027</b>           | <b>2027/2028</b>   |
|                                   | <b>KShs.</b>              | <b>KShs.</b>       | <b>KShs.</b>               | <b>KShs.</b>       |
| <b>Current Expenditure</b>        | <b>861,791,069</b>        | <b>825,582,440</b> | <b>763,195,803</b>         | <b>803,356,470</b> |
| 2100000 Compensation to Employees | 706,135,917               | 704,113,776        | 632,294,797                | 657,683,288        |
| 2200000 Use of Goods and Services | 153,352,473               | 119,968,664        | 129,326,006                | 144,019,432        |
| 2700000 Social Benefits           | 802,679                   | -                  | -                          | -                  |
| 3100000 Non Financial Assets      | 1,500,000                 | 1,500,000          | 1,575,000                  | 1,653,750          |
| <b>Total Expenditure</b>          | <b>861,791,069</b>        | <b>825,582,440</b> | <b>763,195,803</b>         | <b>803,356,470</b> |

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

| <b>Economic Classification</b>    | <b>Baseline Estimates</b> | <b>Estimates</b>   | <b>Projected Estimates</b> |                    |
|-----------------------------------|---------------------------|--------------------|----------------------------|--------------------|
|                                   | <b>2024/2025</b>          | <b>2025/2026</b>   | <b>2026/2027</b>           | <b>2027/2028</b>   |
|                                   | <b>KShs.</b>              | <b>KShs.</b>       | <b>KShs.</b>               | <b>KShs.</b>       |
| <b>Current Expenditure</b>        | <b>861,791,069</b>        | <b>825,582,440</b> | <b>763,195,803</b>         | <b>803,356,470</b> |
| 2100000 Compensation to Employees | 706,135,917               | 704,113,776        | 632,294,797                | 657,683,288        |
| 2200000 Use of Goods and Services | 153,352,473               | 119,968,664        | 129,326,006                | 144,019,432        |
| 2700000 Social Benefits           | 802,679                   | -                  | -                          | -                  |
| 3100000 Non Financial Assets      | 1,500,000                 | 1,500,000          | 1,575,000                  | 1,653,750          |
| <b>Total Expenditure</b>          | <b>861,791,069</b>        | <b>825,582,440</b> | <b>763,195,803</b>         | <b>803,356,470</b> |

# 1065 State Department for Higher Education

## **PART A. Vision**

A comprehensive and competitive system for education and training aimed at fostering sustainable development.

## **PART B. Mission**

To facilitate, enhance, and orchestrate high-quality education and training initiatives aimed at fostering sustainable development.

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

The mandate of the State Department for Higher Education encompasses the formulation and implementation of university education policies and standards, the management of university education, the oversight of continuing education programs (excluding Technical and Vocational Education and Training), and the administration of public universities.

During the review period, the State Department received an allocation of Ksh. 105.8 billion for the fiscal year 2021/22, Ksh. 108.1 billion for the fiscal year 2022/23, and Ksh. 160.7 billion for the fiscal year 2023/24. The actual expenditures for these years were Ksh. 97.6 billion, Ksh. 100.8 billion, and Ksh. 142.5 billion, respectively. This resulted in absorption rates of 92%, 93%, and 89% for the corresponding fiscal years.

The State Department documented several significant achievements during the review period. Notably, student enrollment in both public and private universities rose from 621,231 in FY 2021/22 to 638,479 in FY 2022/23, and further to 680,768 in FY 2023/24. This reflects a commendable growth rate of 9.5% over the review period. Additionally, the number of PhD graduates increased from 717 in FY 2022/23 to 810 in FY 2023/24, representing a 12% rise. Concurrently, the number of master's degree graduates grew from 4,742 to 5,698, translating to a substantial 20% increase. Furthermore, the number of undergraduates graduating from public universities surged from 64,744 to 97,345, marking an impressive 50% increase; and the Open University of Kenya was established and commenced operations as a specialized public university. Additionally, two other institutions, namely the Management University of Africa and Tangaza University, were granted university Charters. A total of twenty (20) Open, Distance, and e-Learning (ODEL) Centers underwent evaluation for accreditation, while three (3) constituent colleges and universities with a Letter of Interim Authority (LIA) were inspected for charter awards. Out of 781 academic programs evaluated, 290 received accreditation.

The State Department experienced challenges during the review period which include: budget constraints in GoK grant under university infrastructure; reduced program audits due to non-remittance of the requisite fees; inadequate financial resource allocation for student loans despite an increasing demand leading to a decline in undergraduate students supported from 244,522 in the fiscal year 2021/22 to 228,453 in the fiscal year 2022/23; increased university pending bills; reduced resources for commercialization; inadequate research funding; increased cyber security threats; inadequate infrastructure and human capital to support STEM courses in institutions of higher learning; and below target education programs aligning with the Competence-Based Education (CBE) framework. To mitigate these challenges, the State Department is implementing the recommendations of the Presidential Working Party on education reforms, high among them being the New Funding Model.

## 1065 State Department for Higher Education

The anticipated outcomes for the fiscal year 2025/26 and the Medium-Term Plan encompass the following objectives: to persist in the implementation of the recommendations put forth by the Presidential Working Party on Education Reforms; to enhance the graduation rates of undergraduate students; to improve infrastructure across all public universities; to increase the number of scholarships awarded; to foster greater collaboration initiatives; to elevate the number of academic staff trained in Competency-Based Education (CBE); to expand the number of programs aligned with CBE; and to execute the new funding model for financing students entering universities.

### PART D. Programme Objectives

| Programme  | Objective  |
|--|--|
| <b>0504000 University Education</b>                                  | To increase access to higher education, with a view to achieving a 30% transition to university level. |
| <b>0508000 General Administration, Planning and Support Services</b> | To strengthen coordination and delivery of higher education programs.                                  |

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028****Programme:** 0504000 University Education**Outcome:** Improved university education**Sub Programme:** 0504010 University Education

| Delivery Unit   | Key Output (KO)               | Key Performance Indicators (KPIs)                                   | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---|-------------------------------|---|-------------------|-------------------|-------------------|
| 1065000400 Technical University of Kenya                          | University education services | No. of students graduating  | 2,814             | 2,910             | 2,764             |
| 1065000500 Technical University of Mombasa                        | University education services | No. of students graduating  | 3,778             | 3,920             | 4,116             |
| 1065000600 University of Nairobi                                  | University education services | No. of students graduating  | 10,457            | 10,778            | 11,316            |
|   |                               | No. of students graduating (Koitalel Arap Samoe University College) | 300               | 300               | 320               |
| 1065000700 Kenyatta University                                    | University education services | No. of students graduating  | 9,534             | 9,956             | 10,453            |
|   |                               | No. of students graduating (Gatundu University College)             | 10                | 10                | 22                |
| 1065000800 Egerton University                                     | University education services | No. of students graduating  | 3,895             | 4,345             | 4,562             |
| 1065000900 Jomo Kenyatta University of Agriculture and Technology | University education services | No. of students graduating  | 8,386             | 8,456             | 8,878             |
| 1065001000 Maseno University                                      | University education services | No. of students graduating  | 3,679             | 3,895             | 4,089             |

1065 State Department for Higher Education

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028**

|  |                               |   |       |       |       |
|--|-------------------------------|---|-------|-------|-------|
| 1065001100 Moi University                            | University education services | No. of students graduating                              | 4,889 | 4,920 | 5,166 |
|  |                               | No. of students graduating (Bomet University College)   | 287   | 320   | 330   |
| 1065001200 Masinde Muliro University                 | University education services | No. of students graduating                              | 3,559 | 3,979 | 4,117 |
|  |                               | No. of students graduating (Turkana University College) | 150   | 180   | 191   |
| 1065001800 South Eastern Kenya University            | University education services | No. of students graduating                              | 1,272 | 1,345 | 1,412 |
| 1065001900 Pwani University                          | University education services | No. of students graduating                              | 1,335 | 1,456 | 1,528 |
| 1065002000 The Chuka University                      | University education services | No. of students graduating                              | 2,890 | 2,999 | 3,148 |
| 1065002100 Kisii University                          | University education services | No. of students graduating                              | 3,134 | 3,278 | 3,441 |
| 1065002200 Laikipia University of Technology         | University education services | No. of students graduating                              | 2,456 | 2,567 | 2,695 |
| 1065002300 Dedan Kimathi University of Technology    | University education services | No. of students graduating                              | 1,100 | 1,245 | 1,307 |
| 1065002400 Meru University of Science and Technology | University education services | No. of students graduating                              | 1,271 | 1,345 | 1,412 |
| 1065002500 Multimedia University of Kenya            | University education services | No. of students graduating                              | 1,789 | 1,876 | 1,976 |
| 1065002600 Maasai Mara University                    | University education services | No. of students graduating                              | 1,766 | 1,897 | 1,991 |



1065 State Department for Higher Education

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028**

|  |                                     |                            |       |       |       |
|--|-------------------------------------|----------------------------|-------|-------|-------|
| 1065002700 University of Kabianga                                      | University education services       | No. of students graduating | 1,379 | 1,456 | 1,528 |
| 1065002800 University of Eldoret                                       | University education services       | No. of students graduating | 2,768 | 2,890 | 3,034 |
| 1065002900 Karatina University   | University education services       | No. of students graduating | 1,378 | 1,476 | 1,549 |
| 1065003000 Jaramogi Oginga Odinga University of Science and Technology | University education services       | No. of students graduating | 1,578 | 1,689 | 1,773 |
| 1065003700 Headquarters Administrative Services                        | Human Resources Management services | No. of staff trained       | 115   | 130   | 135   |
| 1065004100 Tharaka University  | University education services       | No. of students graduating | 340   | 401   | 421   |
| 1065004400 University of Embu  | University education services       | No. of students graduating | 1,723 | 1843  | 1,935 |
| 1065004500 Machakos University   | University education services       | No. of students graduating | 1,800 | 1,950 | 2,047 |
| 1065004600 Kirinyaga University  | University education services       | No. of students graduating | 1,457 | 1,578 | 1,656 |
| 1065004700 Muranga University of Technology                            | University education services       | No. of students graduating | 1,678 | 1,799 | 1,888 |
| 1065004800 Taita Taveta University                                     | University education services       | No. of students graduating | 799   | 850   | 892   |
| 1065004900 Co-operative University of Kenya                            | University education services       | No. of students graduating | 3,345 | 3,678 | 3,861 |

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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028**

|   |   |   |       |       |       |
|---|---|---|-------|-------|-------|
| 1065005000 Tom Mboya University                               | University education services               | No. of students graduating                        | 878   | 901   | 946   |
| 1065005100 Garissa University                                 | University education services               | No. of students graduating                        | 470   | 510   | 535   |
| 1065005200 Rongo University                                   | University education services               | No. of students graduating                        | 850   | 910   | 955   |
| 1065005300 Alupe University                                   | University education services               | No. of students graduating                        | 150   | 210   | 220   |
| 1065005400 Kibabii University                                 | University education services               | No. of students graduating                        | 1,344 | 1,401 | 1,471 |
| 1065005500 Kaimosi Friends University                         | University education services               | No. of students graduating                        | 480   | 435   | 456   |
| 1065005600 Open University of Kenya                           | University education services               | No. of students Enrolled in various courses       | 2,500 | 5,000 | 7,500 |
| 1065100300 Technical University of Kenya                      | Infrastructure development services - TUK   | % completion College of Engineering Tuition Block | 40    | 62    | 74    |
| 1065100400 University of Nairobi                              | Infrastructure development services - UoN   | % completion Engineering Complex                  | 63    | 81    | 85    |
| 1065100500 Murang'a University                                | Infrastructure development services - MU    | % completion Science Complex                      | 100   | -     | -     |
|   |   | % completion Asbestos Removal and Replacement     | 100   | -     | -     |
| 1065100800 Jomo Kenyatta University of Agriculture and Techno | Infrastructure development services - JKUAT | % completion College of Engineering-Tuition block | 50    | 49    | 50    |

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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028**

|  |  |  |     |    |     |
|--|--|--|-----|----|-----|
| 1065100900 Maseno University                       | Infrastructure development services - Maseno University  | % completion   | 93  | 93 | 93  |
| 1065101000 Moi University                          | Infrastructure development services - Moi University     | % completion Renovation of Student Hostels               | 100 | -  | -   |
| 1065101100 Masinde Muliro University               | Infrastructure development services - MMUST              | % completion   | 41  | 50 | 100 |
| 1065101200 Koitalel Arap Samoei University College | Infrastructure development services- KASUC               | % completion   | 18  | 19 | 20  |
| 1065101300 Gatundu University College              | Infrastructure development services - GUC                | % completion   | 23  | 23 | 23  |
| 1065101400 Bomet University College                | Infrastructure development services - BUC                | % completion   | 64  | 66 | 67  |
| 1065101500 Tom Mboya University                    | Infrastructure development services - TMU                | % completion   | 36  | 38 | 39  |
| 1065101600 Alupe University                        | Infrastructure development services - Alupe University   | % completion of Administration block and Lecture Theater | 63  | 65 | 70  |
|  |  | % completion Tuition Block                               | 16  | 16 | 16  |
| 1065101700 Kaimosi University                      | Infrastructure development services - Kaimosi University | % completion Ultra-Modern library                        | 12  | 14 | 16  |
| 1065101800 Kibabii University                      | Infrastructure development services - Kibabii University | % completion student center                              | 100 | -  | -   |
| 1065101900 South Eastern Kenya University          | Infrastructure development services - SEKU               | % completion Human and Social Sciences Lecture halls     | 100 | -  | -   |

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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028**

|  |  |  |     |     |     |
|--|--|--|-----|-----|-----|
| 1065102000 Pwani University                          | Infrastructure development services - Pwani University       | % completion School of Humanities and Social Sciences building | 95  | 95  | 95  |
| 1065102100 The Chuka University                      | Infrastructure development services - Chuka University       | % completion   | 60  | 65  | 70  |
| 1065102200 Kisii University                          | Infrastructure development services - Kisii University       | % completion Hostels   | 100 | -   | -   |
|  |  | % completion ICT Center  | 100 | -   | -   |
|  |  | % completion Lecture Theater                                   | 100 | -   | -   |
| 1065102300 Laikipia University of Technology         | Infrastructure development services - LUT                    | % completion Tuition block                                     | 86  | 100 | -   |
| 1065102400 Meru University of Science and Technology | Infrastructure development services - MUST                   | % completion Engineering Complex                               | 100 | -   | -   |
|  |  | % completion Nursing & Public Health Building                  | 28  | 32  | 40  |
| 1065102500 Multimedia University of Kenya            | Infrastructure development services - MMU                    | % completion   | 85  | 90  | 90  |
| 1065102600 Maasai Mara University                    | Infrastructure development services - Maasai Mara University | % completion   | 30  | 41  | 100 |
| 1065102700 University of Kabianga                    | Infrastructure development services - UoK                    | % completion Library   | 48  | 54  | 58  |
| 1065102800 University of Eldoret                     | Infrastructure development services - UoE                    | % completion of Education complex                              | 100 | -   | -   |
| 1065102900 Karatina University                       | Infrastructure development services - Karatina University    | % completion of Library-Phase 1                                | 83  | 93  | 100 |

1065 State Department for Higher Education

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028**

|  |  |  |     |    |     |
|--|--|--|-----|----|-----|
| 1065103000 Jaramogi Oginga Odinga University of Science and Technology | Infrastructure development services - JOOUST               | % completion Research Center   | 73  | 83 | 93  |
| 1065103100 Machakos University   | Infrastructure development services - Machakos University  | % completion of Tuition block  | 71  | 80 | 81  |
| 1065103200 Embu University   | Infrastructure development services - Embu University      | % completion of Tuition block  | 81  | 90 | 92  |
| 1065103300 Rongo University  | Infrastructure development services - Rongo University     | % completion Tuition Block   | 95  | 95 | 95  |
| 1065103400 Co-operative University of Kenya                            | Infrastructure development services - CUK                  | % completion Library   | 50  | 55 | 70  |
|  |  | % completion Kenya Rural Transformation Project                      | 100 | -  | -   |
| 1065103500 Garissa University  | Infrastructure development services - Garissa University   | % completion Tuition block   | 24  | 35 | 45  |
|  |  | % completion water storage borehole                                  | 100 | -  | -   |
| 1065103600 Kirinyaga University  | Infrastructure development services - Kirinyaga University | % completion multi-purpose Lecture theater                           | 95  | 95 | 95  |
| 1065103700 Dedan Kimathi University of Technology                      | Infrastructure development services - DKUT                 | % completion Resource Center III(Library & offices)                  | 84  | 92 | 100 |
| 1065103800 Taita Taveta University                                     | Infrastructure development services - TTU                  | % completion fencing of Taveta Plot and construction of office block | 60  | 70 | 85  |
| 1065104200 Tharaka University College                                  | Infrastructure development services - TUC                  | % Completion Library   | 30  | 30 | 75  |
| 1065104400 Mariene Research Institute                                  | Infrastructure development services - MRI                  | % completion Administration & Lecture Theater                        | 36  | 49 | 49  |

# 1065 State Department for Higher Education

## PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028

|   |  |   |     |     |     |
|---|--|---|-----|-----|-----|
| 1065104600 Turkana University College               | Infrastructure development services - Turkana University | % completion  | 20  | 20  | 20  |
| 1065104700 GoK/ UNFPA 10th Country Programme - PSRI | Research collaboration services                          | Percentage completion of UoN/UNFPA collaborative research | 100 | 100 | 100 |
| 1065104900 Open University of Kenya                 | Infrastructure development services - OUK                | % completion of ERP System                                | 44  | 62  | 95  |

### Sub Programme: 0504020 Quality Assurance and Standards

| Delivery Unit                                    | Key Output (KO)                   | Key Performance Indicators (KPIs)                      | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|--|-----------------------------------|--|-------------------|-------------------|-------------------|
| 1065001400 Commission for Universities Education | University Accreditation Services | No. of Campus/ODEL Centers evaluated for accreditation | 25                | 30                | 50                |
|  |                                   | No. of academic programmes audited                     | 15                | 20                | 25                |
|  |                                   | No. of academic programmes aligned to CBE              | 2,000             | 3,000             | 3,500             |
|  |                                   | No. of academic staff trained on CBE                   | 2,500             | 3,000             | 3,500             |

### Sub Programme: 0504030 Higher Education Support Services

| Delivery Unit   | Key Output (KO)             | Key Performance Indicators (KPIs)           | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---|-----------------------------|---|-------------------|-------------------|-------------------|
| 1065000200 The Kenya Universities and Colleges Central Placement Services | Students Placement Services | No. of students placed in universities      | 173,322           | 216,454           | 234,726           |
|   |                             | No. of students placed in TVET institutions | 168,507           | 178,618           | 180,000           |

# 1065 State Department for Higher Education

## PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028

|  |                                       |  |         |         |         |
|--|---------------------------------------|--|---------|---------|---------|
|  |                                       | No. of secondary schools guided on career choices                                  | 9090    | 9700    | 9800    |
| 1065001300 Directorate of Higher Education                     | Higher Education Support Services     | No. of bilateral /MOUs on higher education   | 4       | 5       | 5       |
|  |                                       | No. of students nominated for scholarships in foreign universities                 | 320     | 350     | 350     |
|  |                                       | No. of workshops on capacity building of university councils and senior management | 2       | 2       | 3       |
| 1065001500 Higher Education Loans Board (HELB)                 | Tertiary Education Financing Services | No. of university and TVET students on loans                                       | 575,034 | 692,734 | 782,734 |
| 1065003800 University Funding Board                            | Students Financing Services           | No. of students in universities sponsored  | 500,216 | 548,893 | 576,337 |
| 1065004000 GoK Sponsorship to Students in Private Universities | Students Financing Services           | No. of students in private universities sponsored                                  | 46,982  | 23,491  | 0       |
| 1065004200 African Institute for Capacity & Development        | Technology and Innovation Services    | No. of universities engaged in Technology and Innovation capacity building         | 18      | 20      | 20      |

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

**Outcome:** Improved coordination in university education

**Sub Programme:** 0508010 Headquarters Administrative Services

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---------------|-----------------|-----------------------------------|-------------------|-------------------|-------------------|
|---------------|-----------------|-----------------------------------|-------------------|-------------------|-------------------|

1065 State Department for Higher Education

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028**

|   |   |  |     |     |     |
|---|---|--|-----|-----|-----|
| 1065003500 Central Planning and Project Monitoring Unit | Planning Monitoring and Evaluation Services | No. of downstream performance contracts    | 48  | 48  | 48  |
|   |   | No. of project monitoring reports prepared | 4   | 4   | 4   |
| 1065003700 Headquarters Administrative Services         | Human Resources Management services         | No. of staff trained                       | 115 | 130 | 135 |



**Vote 1065 State Department for Higher Education**

**PART F: Summary of Expenditure by Programmes, 2025/2026 - 2027/2028**

| Programme  | Baseline               | Estimates              | Projected Estimates    |                        |
|--|------------------------|------------------------|------------------------|------------------------|
|  | 2024/2025              | 2025/2026              | 2026/2027              | 2027/2028              |
|  | <b>KShs.</b>           | <b>KShs.</b>           | <b>KShs.</b>           | <b>KShs.</b>           |
| 0504010 University Education   | 79,560,594,100         | 81,909,904,499         | 82,363,580,579         | 95,026,090,584         |
| 0504020 Quality Assurance and Standards                                      | 444,438,964            | 444,438,964            | 465,000,000            | 475,000,000            |
| 0504030 Higher Education Support Services                                    | 55,157,255,728         | 62,000,057,199         | 73,122,869,672         | 94,067,252,507         |
| <b>0504000 University Education</b>  | <b>135,162,288,792</b> | <b>144,354,400,662</b> | <b>155,951,450,251</b> | <b>189,568,343,091</b> |
| 0506010 Research Management and Development                                  | 316,329,128            | -                      | -                      | -                      |
| 0506030 Science and Technology Development and Promotion                     | 338,159,112            | -                      | -                      | -                      |
| <b>0506000 Research, Science, Technology and Innovation</b>                  | <b>654,488,240</b>     | <b>-</b>               | <b>-</b>               | <b>-</b>               |
| 0508010 Headquarters Administrative Services                                 | 363,459,702            | 300,595,570            | 300,094,661            | 377,463,576            |
| <b>0508000 General Administration, Planning and Support Services</b>         | <b>363,459,702</b>     | <b>300,595,570</b>     | <b>300,094,661</b>     | <b>377,463,576</b>     |
| <b>Total Expenditure for Vote 1065 State Department for Higher Education</b> | <b>136,180,236,734</b> | <b>144,654,996,232</b> | <b>156,251,544,912</b> | <b>189,945,806,667</b> |

**1065 State Department for Higher Education**

**PART G: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

| <b>Economic Classification</b>              | <b>Baseline<br/>Estimates</b> | <b>Estimates</b>       | <b>Projected Estimates</b> |                        |
|---|-------------------------------|------------------------|----------------------------|------------------------|
|   | <b>2024/2025</b>              | <b>2025/2026</b>       | <b>2026/2027</b>           | <b>2027/2028</b>       |
|   | <b>KShs.</b>                  | <b>KShs.</b>           | <b>KShs.</b>               | <b>KShs.</b>           |
| <b>Current Expenditure</b>                  | <b>135,492,440,334</b>        | <b>142,503,021,967</b> | <b>152,915,544,912</b>     | <b>186,144,806,667</b> |
| 2100000 Compensation to Employees           | 259,000,000                   | 213,949,842            | 220,241,514                | 225,652,849            |
| 2200000 Use of Goods and Services           | 247,873,393                   | 146,743,472            | 138,388,256                | 206,274,233            |
| 2600000 Current Transfers to Govt. Agencies | 99,074,201,941                | 100,992,722,778        | 100,641,760,000            | 123,851,820,000        |
| 3100000 Non Financial Assets                | 365,000                       | 3,735,875              | 10,243,131                 | 16,835,923             |
| 4100000 Financial Assets                    | 35,911,000,000                | 41,145,870,000         | 51,904,912,011             | 61,844,223,662         |
| <b>Capital Expenditure</b>                  | <b>687,796,400</b>            | <b>2,151,974,265</b>   | <b>3,336,000,000</b>       | <b>3,801,000,000</b>   |
| 2200000 Use of Goods and Services           | -                             | -                      | 205,949,078                | 205,949,078            |
| 2600000 Capital Transfers to Govt. Agencies | 687,796,400                   | 2,151,974,265          | 3,071,000,000              | 3,536,000,000          |
| 3100000 Non Financial Assets                | -                             | -                      | 59,050,922                 | 59,050,922             |
| <b>Total Expenditure</b>                    | <b>136,180,236,734</b>        | <b>144,654,996,232</b> | <b>156,251,544,912</b>     | <b>189,945,806,667</b> |

1065 State Department for Higher Education

PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

0504010 University Education

| Economic Classification                     | Baseline Estimates    | Estimates             | Projected Estimates   |                       |
|---|-----------------------|-----------------------|-----------------------|-----------------------|
|   | 2024/2025             | 2025/2026             | 2026/2027             | 2027/2028             |
|   | KShs.                 | KShs.                 | KShs.                 | KShs.                 |
| <b>Current Expenditure</b>                  | <b>78,872,797,700</b> | <b>79,757,930,234</b> | <b>79,027,580,579</b> | <b>91,225,090,584</b> |
| 2600000 Current Transfers to Govt. Agencies | 78,872,797,700        | 79,757,245,109        | 79,026,601,824        | 91,224,111,824        |
| 3100000 Non Financial Assets                | -                     | 685,125               | 978,755               | 978,760               |
| <b>Capital Expenditure</b>                  | <b>687,796,400</b>    | <b>2,151,974,265</b>  | <b>3,336,000,000</b>  | <b>3,801,000,000</b>  |
| 2200000 Use of Goods and Services           | -                     | -                     | 205,949,078           | 205,949,078           |
| 2600000 Capital Transfers to Govt. Agencies | 687,796,400           | 2,151,974,265         | 3,071,000,000         | 3,536,000,000         |
| 3100000 Non Financial Assets                | -                     | -                     | 59,050,922            | 59,050,922            |
| <b>Total Expenditure</b>                    | <b>79,560,594,100</b> | <b>81,909,904,499</b> | <b>82,363,580,579</b> | <b>95,026,090,584</b> |

0504020 Quality Assurance and Standards

| Economic Classification                     | Baseline Estimates | Estimates          | Projected Estimates |                    |
|---|--------------------|--------------------|---------------------|--------------------|
|   | 2024/2025          | 2025/2026          | 2026/2027           | 2027/2028          |
|   | KShs.              | KShs.              | KShs.               | KShs.              |
| <b>Current Expenditure</b>                  | <b>444,438,964</b> | <b>444,438,964</b> | <b>465,000,000</b>  | <b>475,000,000</b> |
| 2600000 Current Transfers to Govt. Agencies | 444,438,964        | 444,438,964        | 465,000,000         | 475,000,000        |
| <b>Total Expenditure</b>                    | <b>444,438,964</b> | <b>444,438,964</b> | <b>465,000,000</b>  | <b>475,000,000</b> |

0504030 Higher Education Support Services

| Economic Classification                     | Baseline Estimates    | Estimates             | Projected Estimates   |                       |
|---|-----------------------|-----------------------|-----------------------|-----------------------|
|   | 2024/2025             | 2025/2026             | 2026/2027             | 2027/2028             |
|   | KShs.                 | KShs.                 | KShs.                 | KShs.                 |
| <b>Current Expenditure</b>                  | <b>55,157,255,728</b> | <b>62,000,057,199</b> | <b>73,122,869,672</b> | <b>94,067,252,507</b> |
| 2100000 Compensation to Employees           | 65,570,365            | 60,139,726            | 63,411,515            | 65,376,909            |
| 2200000 Use of Goods and Services           | 4,867,380             | 3,008,768             | 4,387,970             | 4,943,760             |
| 2600000 Current Transfers to Govt. Agencies | 19,175,817,983        | 20,791,038,705        | 21,150,158,176        | 32,152,708,176        |
| 4100000 Financial Assets                    | 35,911,000,000        | 41,145,870,000        | 51,904,912,011        | 61,844,223,662        |
| <b>Total Expenditure</b>                    | <b>55,157,255,728</b> | <b>62,000,057,199</b> | <b>73,122,869,672</b> | <b>94,067,252,507</b> |

0504000 University Education

| Economic Classification | Baseline Estimates | Estimates | Projected Estimates |           |
|-------------------------|--------------------|-----------|---------------------|-----------|
|                         | 2024/2025          | 2025/2026 | 2026/2027           | 2027/2028 |

1065 State Department for Higher Education

PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

0504000 University Education

| Economic Classification                     | Baseline Estimates     | Estimates              | Projected Estimates    |                        |
|---|------------------------|------------------------|------------------------|------------------------|
|   | 2024/2025              | 2025/2026              | 2026/2027              | 2027/2028              |
|   | KShs.                  | KShs.                  | KShs.                  | KShs.                  |
| <b>Current Expenditure</b>                  | <b>134,474,492,392</b> | <b>142,202,426,397</b> | <b>152,615,450,251</b> | <b>185,767,343,091</b> |
| 2100000 Compensation to Employees           | 65,570,365             | 60,139,726             | 63,411,515             | 65,376,909             |
| 2200000 Use of Goods and Services           | 4,867,380              | 3,008,768              | 4,387,970              | 4,943,760              |
| 2600000 Current Transfers to Govt. Agencies | 98,493,054,647         | 100,992,722,778        | 100,641,760,000        | 123,851,820,000        |
| 3100000 Non Financial Assets                | -                      | 685,125                | 978,755                | 978,760                |
| 4100000 Financial Assets                    | 35,911,000,000         | 41,145,870,000         | 51,904,912,011         | 61,844,223,662         |
| <b>Capital Expenditure</b>                  | <b>687,796,400</b>     | <b>2,151,974,265</b>   | <b>3,336,000,000</b>   | <b>3,801,000,000</b>   |
| 2200000 Use of Goods and Services           | -                      | -                      | 205,949,078            | 205,949,078            |
| 2600000 Capital Transfers to Govt. Agencies | 687,796,400            | 2,151,974,265          | 3,071,000,000          | 3,536,000,000          |
| 3100000 Non Financial Assets                | -                      | -                      | 59,050,922             | 59,050,922             |
| <b>Total Expenditure</b>                    | <b>135,162,288,792</b> | <b>144,354,400,662</b> | <b>155,951,450,251</b> | <b>189,568,343,091</b> |

0506010 Research Management and Development

| Economic Classification                     | Baseline Estimates | Estimates | Projected Estimates |           |
|---|--------------------|-----------|---------------------|-----------|
|   | 2024/2025          | 2025/2026 | 2026/2027           | 2027/2028 |
|   | KShs.              | KShs.     | KShs.               | KShs.     |
| <b>Current Expenditure</b>                  | <b>316,329,128</b> | -         | -                   | -         |
| 2100000 Compensation to Employees           | 53,090,767         | -         | -                   | -         |
| 2200000 Use of Goods and Services           | 20,250,179         | -         | -                   | -         |
| 2600000 Current Transfers to Govt. Agencies | 242,988,182        | -         | -                   | -         |
| <b>Total Expenditure</b>                    | <b>316,329,128</b> | -         | -                   | -         |

0506030 Science and Technology Development and Promotion

| Economic Classification                     | Baseline Estimates | Estimates | Projected Estimates |           |
|---|--------------------|-----------|---------------------|-----------|
|   | 2024/2025          | 2025/2026 | 2026/2027           | 2027/2028 |
|   | KShs.              | KShs.     | KShs.               | KShs.     |
| <b>Current Expenditure</b>                  | <b>338,159,112</b> | -         | -                   | -         |
| 2600000 Current Transfers to Govt. Agencies | 338,159,112        | -         | -                   | -         |
| <b>Total Expenditure</b>                    | <b>338,159,112</b> | -         | -                   | -         |

**1065 State Department for Higher Education**

**PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

**0506000 Research, Science, Technology and Innovation**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b> | <b>Projected Estimates</b> |                  |
|---|---------------------------|------------------|----------------------------|------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b> | <b>2026/2027</b>           | <b>2027/2028</b> |
|   | <b>KShs.</b>              | <b>KShs.</b>     | <b>KShs.</b>               | <b>KShs.</b>     |
| <b>Current Expenditure</b>                  | <b>654,488,240</b>        | -                | -                          | -                |
| 2100000 Compensation to Employees           | 53,090,767                | -                | -                          | -                |
| 2200000 Use of Goods and Services           | 20,250,179                | -                | -                          | -                |
| 2600000 Current Transfers to Govt. Agencies | 581,147,294               | -                | -                          | -                |
| <b>Total Expenditure</b>                    | <b>654,488,240</b>        | -                | -                          | -                |

**0508010 Headquarters Administrative Services**

| <b>Economic Classification</b>    | <b>Baseline Estimates</b> | <b>Estimates</b>   | <b>Projected Estimates</b> |                    |
|-----------------------------------|---------------------------|--------------------|----------------------------|--------------------|
|                                   | <b>2024/2025</b>          | <b>2025/2026</b>   | <b>2026/2027</b>           | <b>2027/2028</b>   |
|                                   | <b>KShs.</b>              | <b>KShs.</b>       | <b>KShs.</b>               | <b>KShs.</b>       |
| <b>Current Expenditure</b>        | <b>363,459,702</b>        | <b>300,595,570</b> | <b>300,094,661</b>         | <b>377,463,576</b> |
| 2100000 Compensation to Employees | 140,338,868               | 153,810,116        | 156,829,999                | 160,275,940        |
| 2200000 Use of Goods and Services | 222,755,834               | 143,734,704        | 134,000,286                | 201,330,473        |
| 3100000 Non Financial Assets      | 365,000                   | 3,050,750          | 9,264,376                  | 15,857,163         |
| <b>Total Expenditure</b>          | <b>363,459,702</b>        | <b>300,595,570</b> | <b>300,094,661</b>         | <b>377,463,576</b> |

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

| <b>Economic Classification</b>    | <b>Baseline Estimates</b> | <b>Estimates</b>   | <b>Projected Estimates</b> |                    |
|-----------------------------------|---------------------------|--------------------|----------------------------|--------------------|
|                                   | <b>2024/2025</b>          | <b>2025/2026</b>   | <b>2026/2027</b>           | <b>2027/2028</b>   |
|                                   | <b>KShs.</b>              | <b>KShs.</b>       | <b>KShs.</b>               | <b>KShs.</b>       |
| <b>Current Expenditure</b>        | <b>363,459,702</b>        | <b>300,595,570</b> | <b>300,094,661</b>         | <b>377,463,576</b> |
| 2100000 Compensation to Employees | 140,338,868               | 153,810,116        | 156,829,999                | 160,275,940        |
| 2200000 Use of Goods and Services | 222,755,834               | 143,734,704        | 134,000,286                | 201,330,473        |
| 3100000 Non Financial Assets      | 365,000                   | 3,050,750          | 9,264,376                  | 15,857,163         |
| <b>Total Expenditure</b>          | <b>363,459,702</b>        | <b>300,595,570</b> | <b>300,094,661</b>         | <b>377,463,576</b> |

# 1066 State Department for Basic Education

## **PART A. Vision**

An education and training framework that fosters global competitiveness while promoting sustainable development.

## **PART B. Mission**

To deliver, enhance, and coordinate high-quality education, training, and research aimed at empowering individuals to evolve into compassionate, skilled, and responsible citizens who recognize the importance of education as a continuous journey.

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

The State Department for Basic Education is mandated to undertake the following: Basic (Early Childhood, Primary and Secondary) Education Policy Management; Primary and Secondary Education Institutions Management; School Administration and Programmes; Registration of Basic Education and Training Institutions; Administration of Early Childhood and Pre-Primary Education, Standards and Norms; Management of Education Standards; Management of National Examinations and Certification; Curriculum Development; Quality Assurance in Education; Special Needs Education Management; representation of Kenya in UNESCO; Teacher Education and Management; and Adult Education Management.

During the period 2021/22 – 2023/24, the State Department had a budgetary allocation of Kshs. 107.3 billion, Kshs. 134.8 billion and Kshs. 155.4 billion Respectively. The actual expenditures for the same period were Kshs. 102.4 billion, Kshs. 122.3 billion and Kshs. 146.0 billion representing absorption rates of 95%, 91% and 74% respectively.

Several achievements were realized during the review period FY 2021/22-2023/24 which include: implementation of the 2-6-3-3-3 Competency Based Curriculum, where classes 7 and 8 were abolished and junior schooling introduced; In FY 2021/22, a total of 141,062 learners in 3,082 Special Needs Education (SNE) primary schools and 38,322 learners in 360 special/integrated schools and units were facilitated with top up grants. In FY 2022/23, 146,313 learners in 3,083 in SNE primary schools and 43,266 learners in 337 special/integrated schools were facilitated while in FY 2023/24, 117,565 learners in 2,892 SNE schools and 40,279 learners in 379 special schools were facilitated. Enrollment in public secondary schools increased from 3,587,081 to 3,690,376 and 4,036,650 students in FY 2021/22, FY 2022/23 and FY 2023/24 respectively.

Major challenges faced during the review period include; inadequate and dilapidated infrastructure; inadequate human resources for instruction and management; poor health and well-being of educators and learners; overlap and/or disparities in equity and inclusivity in education; natural calamities and human conflicts; online safety; strained implementation of STEM education; none-titling of land for most public educational institutions and, inadequate capitation and scholarship funding.

To transform education, improve service delivery and achieve positive education outcomes a number of interventions will be required. Key among them include: expansion and improvement of infrastructure at all levels; review of capitation guidelines; adequate staffing and training; ICT Integration; Inclusive Education; Health, Safety and Wellness; and Standards and Quality Assurance.

## 1066 State Department for Basic Education

In the MTEF 2025/26- 2027/28, the State Department will continue implementing major reforms as recommended by the Presidential Working Party on Education Reform report as well as endeavor to deepen linkages with MDAs in other nine sectors of the economy. The State Department will respond to emerging issues which have a direct effect on delivery of services. Key among them being; implementation of Competency Based Curriculum and assessment reforms; integration of marginalized populations, ICT integration in teaching/learning, and sustainable education funding among others.

### PART D. Programme Objectives

| Programme  | Objective  |
|--|--|
| <b>0501000 Primary Education</b>                                     | To improve accessibility, quality, equity, and relevance in primary education.                                 |
| <b>0502000 Secondary Education</b>                                   | To improve accessibility, quality, equity, and relevance in secondary education.                               |
| <b>0503000 Quality Assurance and Standards</b>                       | To establish, uphold, and improve the standards of educational quality.  |
| <b>0508000 General Administration, Planning and Support Services</b> | To deliver high-quality and efficient support services while fostering strong linkages among various programs. |

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028****Programme:** 0501000 Primary Education**Outcome:** Improved access, equity, quality and relevance in basic education**Sub Programme:** 0501010 Free Primary Education

| Delivery Unit   | Key Output (KO)                        | Key Performance Indicators (KPIs)   | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---|--|---|-------------------|-------------------|-------------------|
| 1066001500 Directorate of Basic Education                     | Primary School Education Services      | Public primary school enrollment  | 6,971,542         | 7,250,404         | 7,540,420         |
|   |  | Percentage retention of learners in ASAL schools  | 100               | 100               | 100               |
| 1066008500 Jomo Kenyatta Foundation                           | Early Education Support Services       | Percentage of targeted vulnerable learners supported with scholarships  | 100               | 100               | 100               |
| 1066100100 School Infrastructure in North Nyamira/ Borabu     | School Infrastructure Services         | % Completion of civil works for identified projects in 25 primary schools   | 100               | 100               | 100               |
| 1066101500 Primary Schools infrastructure Improvement         | Primary School Infrastructure Services | No. of primary schools supported by Government of Japan in construction of Grade 9 classrooms and ablution blocks | 5                 | -                 | -                 |
|   |  | No. of classrooms constructed in Public Primary Schools   | 100               | 510               | -                 |
| 1066105200 Kenya Primary Education Equity in Learning Program | Primary School Education Services      | Number of school managers trained on School Improvement planning  | 10,844            | 10,844            | 10,844            |
|   |  | Number of primary schools completing priority areas in their  | 5,422             | 5,422             | 5,422             |



1066 State Department for Basic Education

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028**

|  |  |   |     |   |   |
|--|--|---|-----|---|---|
|  |  | SIPs  |     |   |   |
| 1066106100 Primary Schools infrastructure Improvement II | Primary School Infrastructure Services | % completion of targeted infrastructure improvement | 100 | - | - |

**Sub Programme:** 0501020 Special Needs Education

| Delivery Unit  | Key Output (KO)                  | Key Performance Indicators (KPIs)                                   | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|--|----------------------------------|---|-------------------|-------------------|-------------------|
| 1066001900 Kenya Institute of Special Education - KISE     | Special Needs Education Services | Number of SNE personnel trained                                     | 2,400             | 2,500             | 2,600             |
|  |                                  | Number of persons with special needs and disabilities assessed      | 11,000            | 12,500            | 13,900            |
|  |                                  | Number of persons with special needs and disabilities rehabilitated | 13,000            | 14,000            | 15,000            |
| 1066004000 Kenya Institute of Blind                        | Special Needs Education Services | Number of books transcribed into braille                            | 11,000            | 10,500            | 13,000            |
|  |                                  | Number of Newly blinded persons rehabilitated                       | 47                | 48                | 49                |
|  |                                  | Number of braille transcribers trained                              | 10                | 11                | 12                |
| 1066005200 Education Assessment and Resource Centre (EARC) | Special Needs Education Services | Number SNE learners Assessed  | 8,000             | 10,000            | 12,000            |
| 1066105500 Assembly of Assistive Devices - KISE            | Assistive Devices Centre - KISE  | Percentage Completion   | 70                | 80                | 100               |

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028****Sub Programme:** 0501040 Early Child Development and Education

| Delivery Unit   | Key Output (KO)                | Key Performance Indicators (KPIs)                      | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---|--------------------------------|--|-------------------|-------------------|-------------------|
| 1066001400 Early Childhood Development Education (ECDE) | Pre-Primary Education services | Number of counties monitored for policy implementation | 10                | 10                | 10                |

**Sub Programme:** 0501050 Primary Teachers Training and In-servicing

| Delivery Unit                                 | Key Output (KO)             | Key Performance Indicators (KPIs)                    | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---|-----------------------------|--|-------------------|-------------------|-------------------|
| 1066001700 Primary Teachers Training Colleges | Teacher Training Services   | Number of Junior school teachers trained on Pedagogy | 19,540            | 20,517            | 21,442            |
| 1066101900 Rehabilitation of Old TTCs         | TTC Infrastructure Services | % completion rate                                    | 100               | 100               | 100               |

**Sub Programme:** 0501060 Alternative Basic Adult & Continuing Education

| Delivery Unit  | Key Output (KO)                               | Key Performance Indicators (KPIs)          | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|--|---|--|-------------------|-------------------|-------------------|
| 1066002700 Directorate of Adult and Continuing Education | Adult and Continuing Education (ACE) Services | Number of learners enrolled in ACE Centers | 152,000           | 153,000           | 154,000           |

**Sub Programme:** 0501070 School Health, Nutrition and Meals

| Delivery Unit                       | Key Output (KO)         | Key Performance Indicators (KPIs)                         | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|-------------------------------------|-------------------------|---|-------------------|-------------------|-------------------|
| 1066001600 School Feeding Programme | School Feeding Services | Number of Vulnerable Learners provided with school meals. | 2,812,160         | 2,924,646         | 3,041,632         |

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028****Programme:** 0502000 Secondary Education**Outcome:** Improved access, equity, quality and relevance in secondary education**Sub Programme:** 0502020 Free Day Secondary Education

| Delivery Unit  | Key Output (KO)                           | Key Performance Indicators (KPIs)   | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|--|---|---|-------------------|-------------------|-------------------|
| 1066001100 Science Equipment Production Unit                                     | Secondary School Education Services       | Number of laboratory apparatus supplied                                   | 25,000            | 40,000            | 42,000            |
| 1066002500 Secondary and Tertiary Education Headquarters Administrative Services | Secondary School Education Services       | Enrollment in Public Secondary Schools                                    | 3,329,187         | 3,479,187         | 3,629,187         |
|  |   | Enrollment in Public Junior Schools                                       | 3,277,122         | 3,342,664         | 3,376,091         |
| 1066102400 Secondary Infrastructure Improvement                                  | Secondary School Infrastructure Services  | No. of classrooms constructed in Public Secondary Schools                 | 400               | -                 | -                 |
| 1066102600 ICT integration in Secondary Schools                                  | Secondary School ICT Services             | Number of finance officers trained on use of ICT for financial management | 2,700             | 2,800             | 2,900             |
| 1066105100 Promotion of Youth Employment thro' Scholarships Ph 2-Wings to Fly IV | Student Financing Services                | No. of learners provided with Wings-to-Fly Scholarship                    | 730               | 730               | 730               |
| 1066105300 Junior Secondary School Infrastructure Improvement - BETA             | Junior School Infrastructure              | % completion of targeted infrastructure improvement                       | 100               | 100               | 100               |
| 1066105400 VVOB Education for Development  | Teacher Professional Development Services | No. of JSS Heads of Institutions trained on instructional leadership      | 2,800             | 3,500             | 4,000             |

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028**

|   |  |   |       |       |       |
|---|--|---|-------|-------|-------|
|   |  |   |       |       |       |
| 1066105700 Secondary Infrastructure Improvement II              | Secondary School Infrastructure Services | % completion of targeted infrastructure improvement | 100   | -     | -     |
| 1066105900 Primary and Secondary School Infrastructure          | School Infrastructure Services           | % completion rate                                   | 100   | 100   | 100   |
| 1066106000 Kenya Secondary Education Equity Improvement Program | Student Financing Services               | No. of learners provided with Elimu Scholarships    | 8,992 | 8,992 | 8,992 |

**Sub Programme:** 0502030 Secondary Teachers Education Services

| Delivery Unit                                       | Key Output (KO)                | Key Performance Indicators (KPIs)   | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---|--------------------------------|---|-------------------|-------------------|-------------------|
| 1066002200 Kibabii Teachers Training College        | Infrastructure for Kibabii TTC | Percentage completion of infrastructure development in Kibabii STTC   | 82                | 85                | 90                |
| 1066002400 Kagumo Teachers College                  | Infrastructure for Kagumo TTC  | Percentage completion level of rehabilitation of men's hostel, kitchen, asbestos replacement and construction of perimeter wall at Kagumo STTC. | 60                | 70                | 80                |
| 1066004800 Lugari Diploma Teachers Training College | Infrastructure for Lugari TTC  | Percentage completion level for infrastructure construction in Lugari STTC.   | 70                | 72                | 75                |

**Sub Programme:** 0502040 Secondary Teachers In-Service

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---------------|-----------------|-----------------------------------|-------------------|-------------------|-------------------|
|               |                 |                                   |                   |                   |                   |

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028**

|   |                            |  |       |       |       |
|---|----------------------------|--|-------|-------|-------|
| 1066002100 Kenya Education Management Institute                     | Capacity Building Services | Number of education managers trained                 | 6,000 | 6,200 | 6,500 |
| 1066002300 Institute for Capacity Development of Teachers in Africa | Capacity Building Services | Number of senior school teachers trained on Pedagogy | 4,526 | 4,752 | 4,990 |

**Sub Programme:** 0502050 Special Needs education

| Delivery Unit                        | Key Output (KO)                           | Key Performance Indicators (KPIs)                                    | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|--------------------------------------|---|--|-------------------|-------------------|-------------------|
| 1066001300 Special Secondary Schools | Secondary School Education Services (SNE) | Number of SNE learners enrolled in public secondary boarding schools | 20,116            | 20,166            | 20,171            |

**Programme:** 0503000 Quality Assurance and Standards**Outcome:** Improved education quality and standards**Sub Programme:** 0503010 Curriculum Development

| Delivery Unit  | Key Output (KO)                 | Key Performance Indicators (KPIs)   | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|--|---------------------------------|---|-------------------|-------------------|-------------------|
| 1066001000 Kenya Institute of Curriculum Development | Curriculum development services | Number of electronic and non-electronic curriculum support materials provided | 1,200             | 1,360             | 1,570             |

**Sub Programme:** 0503020 Examination and Certification

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---------------|-----------------|-----------------------------------|-------------------|-------------------|-------------------|
|---------------|-----------------|-----------------------------------|-------------------|-------------------|-------------------|

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028**

|   |   |   |           |           |           |
|---|---|---|-----------|-----------|-----------|
| 1066000700 Kenya National Examination Council                               | Examinations, Assessment and Certification services | Number of learners assessed at Grade 9: KJSEA | 1,092,312 | 1,168,883 | 1,270,587 |
|   |   | Number of candidates examined: KCSE           | 1,092,312 | 1,168,883 | 1,215,638 |
| 1066105000 ICT Infrastructure to Support Competency Based Assessment - BETA | ICT infrastructure                                  | % completion                                  | 100       | -         | -         |

**Sub Programme: 0503030 Co-Curriculum Activities**

| Delivery Unit  | Key Output (KO)                    | Key Performance Indicators (KPIs)  | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|--|------------------------------------|--|-------------------|-------------------|-------------------|
| 1066000200 Policy and Educational Development Co-ordination Services | Co-curricular Development Services | Number of schools participating in sports and games at Sub-County level                              | 4,900             | 5,000             | 5,200             |
|  |                                    | Number of schools participating in music festivals at Sub-County level                               | 4,900             | 5,000             | 5,200             |
|  |                                    | Number of schools participating in drama festivals at Sub-County level                               | 4,900             | 3,500             | 3,700             |
|  |                                    | Number of schools participating in science and Engineering fairs at Sub-County level                 | 3,300             | 3,600             | 3,800             |
| 1066002000 Directorate of Quality Assurance and Standards            | Quality Assurance and Standards    | Number of educators trained on National Education Quality Assurance and Standards Framework (NEQASF) | 16,000            | 16,500            | 16,500            |
|  |                                    | Number of institutions assessed for quality and standards  | 2,000             | 3,000             | 4,000             |

# 1066 State Department for Basic Education

## PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028

|  |  |  |        |        |        |
|--|--|--|--------|--------|--------|
|  |  | Number of Educators trained on Institutional Based Quality Assurance | 20,000 | 22,000 | 25,000 |
|  |  | Number of action researches in education conducted                   | 2      | 3      | 4      |

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

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

**Sub Programme:** 0508010 Headquarters Administrative Services

| Delivery Unit  | Key Output (KO)               | Key Performance Indicators (KPIs)                      | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|--|-------------------------------|--|-------------------|-------------------|-------------------|
| 1066000100 Directorate of Field Services                                     | Field Administration Services | Quarterly Reports                                      | 4                 | 4                 | 4                 |
| 1066000200 Policy and Educational Development Co-ordination Services         | Administration Services       | Number of policies, guidelines and standards developed | 19                | 18                | 18                |
| 1066000300 Central Planning and Project Monitoring Unit                      | Monitoring and Evaluation     | Quarterly M&E Reports                                  | 4                 | 4                 | 4                 |
| 1066000400 Headquarters Administrative Services                              | Administrative Services       | HIV & AIDS report                                      | 2                 | 2                 | 2                 |
|  |                               | Fixed asset register report                            | 1                 | 1                 | 1                 |
| 1066000600 Kenya National Commission for UNESCO & Commonwealth London Office | Education Attaché Services    | Annual Report  | 1                 | 1                 | 1                 |
| 1066000800 School Audit Unit   | School Audit services         | Number of Schools Audited                              | 26,000            | 27,000            | 28,000            |

# 1066 State Department for Basic Education

## PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028

|  |                                     |   |           |           |           |
|--|-------------------------------------|---|-----------|-----------|-----------|
|  |                                     | Number of school managers trained in financial management     | 14,000    | 15,000    | 16,000    |
| 1066002600 Directorate of Policy Partnership and East Africa Community | EAC Education Integration Services  | Number of EAC Education Bilateral MOUs signed and implemented | 7         | 7         | 7         |
| 1066004100 Financial Management Services                               | Financial Services                  | Quarterly Reports   | 4         | 4         | 4         |
| 1066004200 National Education Board                                    | Secondary School Education Services | Termly Management Board Reports                               | 3         | 3         | 3         |
| 1066004400 Washington Education Office                                 | Education Attaché Services          | Annual Report   | 1         | 1         | 1         |
| 1066004500 New Delhi Education Office                                  | Education Attaché Services          | Annual Report   | 1         | 1         | 1         |
| 1066004600 Pretoria Education Office                                   | Education Attaché Services          | Annual Report   | 1         | 1         | 1         |
| 1066004700 Beijing Education Office                                    | Education Attaché Services          | Annual Report   | 1         | 1         | 1         |
| 1066007600 Australia Education Office                                  | Education Attaché Services          | Annual Report   | 1         | 1         | 1         |
| 1066007700 Directorate of Special Needs Education                      | Education ICT Systems and Equipment | Number of Quality assurance processes automated in NEMIS      | 3         | 3         | 3         |
| 1066008100 Scouts and Girl Guides Association                          | Scouts and Girl Guides Services     | Enrollment into Scouts and Girl Guides Association            | 6,000,000 | 6,500,000 | 6,800,000 |
| 1066008200 Brussels Education Office                                   | Education Attaché Services          | Annual Report   | 1         | 1         | 1         |



**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028****Sub Programme:** 0508020 County Administrative Services

| <b>Delivery Unit</b>   | <b>Key Output (KO)</b>                  | <b>Key Performance Indicators (KPIs)</b> | <b>Targets 2025/2026</b> | <b>Targets 2026/2027</b> | <b>Targets 2027/2028</b> |
|--|---|--|--------------------------|--------------------------|--------------------------|
| 1066000500 County Education Services                         | County Education Services               | Quarterly Reports                        | 4                        | 4                        | 4                        |
| 1066000800 School Audit Unit                                 | Schools Audit Services                  | Quarterly Reports                        | 4                        | 4                        | 4                        |
| 1066000900 Sub-County Education Services                     | Sub-County Education Services           | Quarterly Reports                        | 4                        | 4                        | 4                        |
| 1066002800 County Administrative Services                    | County Administrative Services          | Quarterly Reports                        | 4                        | 4                        | 4                        |
| 1066002900 Sub-County Adult Education                        | Sub-County Education Services           | Quarterly Reports                        | 4                        | 4                        | 4                        |
| 1066003000 Isenya Resource Centre                            | Adult and Continuing Education Services | Number of learners Enrolled              | 700                      | 750                      | 800                      |
| 1066003200 Kakamega Multi-purpose Training Centre            | Adult and Continuing Education Services | Number of learners Enrolled              | 800                      | 850                      | 900                      |
| 1066003300 Kitui Multi-Purpose Training Centre               | Adult and Continuing Education Services | Number of learners Enrolled              | 250                      | 270                      | 290                      |
| 1066003400 Murathankari Multi-Purpose Training Centre - Meru | Adult and Continuing Education Services | Number of learners Enrolled              | 1,100                    | 1,200                    | 1,300                    |
| 1066003500 Ahero Multi-Purpose Training Centre               | Adult and Continuing Education Services | Number of learners Enrolled              | 650                      | 690                      | 710                      |

1066 State Department for Basic Education

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028**

|   |  |  |   |   |   |
|---|--|--|---|---|---|
| 1066004200 National Education Board           | Secondary School Education Management Services | Quarterly National Board Reports                     | 4 | 4 | 4 |
| 1066007900 Regional Coordinators of Education | Secondary School Education Management Services | Quarterly Regional Coordinators of Education Reports | 4 | 4 | 4 |

**Vote 1066 State Department for Basic Education**

**PART F: Summary of Expenditure by Programmes, 2025/2026 - 2027/2028**

| Programme   | Baseline               | Estimates              | Projected Estimates    |                        |
|---|------------------------|------------------------|------------------------|------------------------|
|   | 2024/2025              | 2025/2026              | 2026/2027              | 2027/2028              |
|   | <b>KShs.</b>           | <b>KShs.</b>           | <b>KShs.</b>           | <b>KShs.</b>           |
| 0501010 Free Primary Education  | 26,538,097,397         | 22,196,326,499         | 13,673,922,344         | 11,083,241,926         |
| 0501020 Special Needs Education   | 831,248,083            | 979,032,800            | 1,122,949,625          | 1,222,844,627          |
| 0501040 Early Child Development and Education                               | 18,448,319             | 19,206,374             | 20,114,880             | 20,404,248             |
| 0501050 Primary Teachers Training and In-servicing                          | 399,469,379            | 453,808,908            | 390,984,852            | 391,271,764            |
| 0501060 Alternative Basic Adult & Continuing Education                      | 55,275,376             | 59,011,143             | 60,609,577             | 61,036,086             |
| 0501070 School Health, Nutrition and Meals                                  | 3,600,000,000          | 3,000,000,000          | 3,125,914,942          | 5,336,491,202          |
| 0501080 Expanding Education Opportunities in ASALs                          | 700,000,000            | -                      | -                      | -                      |
| <b>0501000 Primary Education</b>  | <b>32,142,538,554</b>  | <b>26,707,385,724</b>  | <b>18,394,496,220</b>  | <b>18,115,289,853</b>  |
| 0502020 Free Day Secondary Education  | 88,668,793,799         | 89,498,138,562         | 105,058,243,785        | 120,207,717,876        |
| 0502030 Secondary Teachers Education Services                               | 231,689,981            | 208,520,983            | 231,689,981            | 231,689,981            |
| 0502040 Secondary Teachers In-Service                                       | 372,582,688            | 230,824,419            | 372,786,462            | 591,716,651            |
| 0502050 Special Needs education   | 200,000,000            | 180,000,000            | 200,000,000            | 400,000,000            |
| <b>0502000 Secondary Education</b>  | <b>89,473,066,468</b>  | <b>90,117,483,964</b>  | <b>105,862,720,228</b> | <b>121,431,124,508</b> |
| 0503010 Curriculum Development  | 1,258,221,559          | 995,399,403            | 1,098,221,559          | 1,892,891,190          |
| 0503020 Examination and Certification                                       | 9,796,814,577          | 1,743,514,317          | 1,792,714,317          | 1,792,714,317          |
| 0503030 Co-Curriculum Activities  | 1,329,508,180          | 1,335,763,272          | 1,360,486,036          | 1,374,542,881          |
| <b>0503000 Quality Assurance and Standards</b>                              | <b>12,384,544,316</b>  | <b>4,074,676,992</b>   | <b>4,251,421,912</b>   | <b>5,060,148,388</b>   |
| 0508010 Headquarters Administrative Services                                | 1,787,919,228          | 1,690,230,800          | 1,772,403,883          | 1,813,243,355          |
| 0508020 County Administrative Services                                      | 3,070,957,202          | 3,543,442,976          | 3,781,969,312          | 3,875,866,522          |
| <b>0508000 General Administration, Planning and Support Services</b>        | <b>4,858,876,430</b>   | <b>5,233,673,776</b>   | <b>5,554,373,195</b>   | <b>5,689,109,877</b>   |
| <b>Total Expenditure for Vote 1066 State Department for Basic Education</b> | <b>138,859,025,768</b> | <b>126,133,220,456</b> | <b>134,063,011,555</b> | <b>150,295,672,626</b> |

**1066 State Department for Basic Education**

**PART G: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b>       | <b>Projected Estimates</b> |                        |
|---|---------------------------|------------------------|----------------------------|------------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b>       | <b>2026/2027</b>           | <b>2027/2028</b>       |
|   | <b>KShs.</b>              | <b>KShs.</b>           | <b>KShs.</b>               | <b>KShs.</b>           |
| <b>Current Expenditure</b>                  | <b>118,077,025,768</b>    | <b>108,711,772,577</b> | <b>118,751,672,626</b>     | <b>135,097,672,626</b> |
| 2100000 Compensation to Employees           | 4,971,999,980             | 5,042,400,000          | 5,193,400,000              | 5,348,400,000          |
| 2200000 Use of Goods and Services           | 8,748,463,461             | 964,618,154            | 1,176,561,793              | 1,172,568,545          |
| 2500000 Subsidies                           | 85,437,693,027            | 86,178,724,539         | 93,878,724,539             | 105,878,724,539        |
| 2600000 Current Transfers to Govt. Agencies | 18,843,182,979            | 16,525,742,626         | 18,502,672,626             | 22,697,672,626         |
| 2700000 Social Benefits                     | 5,400,000                 | -                      | -                          | -                      |
| 3100000 Non Financial Assets                | 70,286,321                | 287,258                | 313,668                    | 306,916                |
| <b>Capital Expenditure</b>                  | <b>20,782,000,000</b>     | <b>17,421,447,879</b>  | <b>15,311,338,929</b>      | <b>15,198,000,000</b>  |
| 2600000 Capital Transfers to Govt. Agencies | 20,782,000,000            | 17,121,447,879         | 15,311,338,929             | 15,198,000,000         |
| 3100000 Non Financial Assets                | -                         | 300,000,000            | -                          | -                      |
| <b>Total Expenditure</b>                    | <b>138,859,025,768</b>    | <b>126,133,220,456</b> | <b>134,063,011,555</b>     | <b>150,295,672,626</b> |

**1066 State Department for Basic Education**

**PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

**0501010 Free Primary Education**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b>      | <b>Projected Estimates</b> |                       |
|---|---------------------------|-----------------------|----------------------------|-----------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b>      | <b>2026/2027</b>           | <b>2027/2028</b>      |
|   | <b>KShs.</b>              | <b>KShs.</b>          | <b>KShs.</b>               | <b>KShs.</b>          |
| <b>Current Expenditure</b>                  | <b>9,201,097,397</b>      | <b>8,650,526,499</b>  | <b>10,033,583,415</b>      | <b>10,583,241,926</b> |
| 2100000 Compensation to Employees           | 277,780,471               | 278,218,216           | 339,102,481                | 370,004,431           |
| 2200000 Use of Goods and Services           | 6,506,072                 | 5,550,040             | 6,971,775                  | 6,972,634             |
| 2600000 Current Transfers to Govt. Agencies | 8,916,810,854             | 8,366,758,243         | 9,687,509,159              | 10,206,264,861        |
| <b>Capital Expenditure</b>                  | <b>17,337,000,000</b>     | <b>13,545,800,000</b> | <b>3,640,338,929</b>       | <b>500,000,000</b>    |
| 2600000 Capital Transfers to Govt. Agencies | 17,337,000,000            | 13,545,800,000        | 3,640,338,929              | 500,000,000           |
| <b>Total Expenditure</b>                    | <b>26,538,097,397</b>     | <b>22,196,326,499</b> | <b>13,673,922,344</b>      | <b>11,083,241,926</b> |

**0501020 Special Needs Education**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b>   | <b>Projected Estimates</b> |                      |
|---|---------------------------|--------------------|----------------------------|----------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b>   | <b>2026/2027</b>           | <b>2027/2028</b>     |
|   | <b>KShs.</b>              | <b>KShs.</b>       | <b>KShs.</b>               | <b>KShs.</b>         |
| <b>Current Expenditure</b>                  | <b>681,248,083</b>        | <b>699,032,800</b> | <b>762,949,625</b>         | <b>984,844,627</b>   |
| 2200000 Use of Goods and Services           | 7,345,070                 | 5,520,088          | 8,046,612                  | 7,873,396            |
| 2600000 Current Transfers to Govt. Agencies | 673,903,013               | 693,512,712        | 754,903,013                | 976,971,231          |
| <b>Capital Expenditure</b>                  | <b>150,000,000</b>        | <b>280,000,000</b> | <b>360,000,000</b>         | <b>238,000,000</b>   |
| 2600000 Capital Transfers to Govt. Agencies | 150,000,000               | 280,000,000        | 360,000,000                | 238,000,000          |
| <b>Total Expenditure</b>                    | <b>831,248,083</b>        | <b>979,032,800</b> | <b>1,122,949,625</b>       | <b>1,222,844,627</b> |

**0501040 Early Child Development and Education**

| <b>Economic Classification</b>    | <b>Baseline Estimates</b> | <b>Estimates</b>  | <b>Projected Estimates</b> |                   |
|-----------------------------------|---------------------------|-------------------|----------------------------|-------------------|
|                                   | <b>2024/2025</b>          | <b>2025/2026</b>  | <b>2026/2027</b>           | <b>2027/2028</b>  |
|                                   | <b>KShs.</b>              | <b>KShs.</b>      | <b>KShs.</b>               | <b>KShs.</b>      |
| <b>Current Expenditure</b>        | <b>18,448,319</b>         | <b>19,206,374</b> | <b>20,114,880</b>          | <b>20,404,248</b> |
| 2100000 Compensation to Employees | 16,440,538                | 17,588,426        | 17,915,332                 | 18,252,049        |
| 2200000 Use of Goods and Services | 2,007,781                 | 1,617,948         | 2,199,548                  | 2,152,199         |
| <b>Total Expenditure</b>          | <b>18,448,319</b>         | <b>19,206,374</b> | <b>20,114,880</b>          | <b>20,404,248</b> |

**1066 State Department for Basic Education**

**PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

**0501050 Primary Teachers Training and In-servicing**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b>   | <b>Projected Estimates</b> |                    |
|---|---------------------------|--------------------|----------------------------|--------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b>   | <b>2026/2027</b>           | <b>2027/2028</b>   |
|   | <b>KShs.</b>              | <b>KShs.</b>       | <b>KShs.</b>               | <b>KShs.</b>       |
| <b>Current Expenditure</b>                  | <b>389,469,379</b>        | <b>353,808,908</b> | <b>390,984,852</b>         | <b>391,271,764</b> |
| 2100000 Compensation to Employees           | 21,647,028                | 22,831,107         | 23,122,161                 | 23,419,033         |
| 2200000 Use of Goods and Services           | 422,351                   | 317,801            | 462,691                    | 452,731            |
| 2600000 Current Transfers to Govt. Agencies | 367,400,000               | 330,660,000        | 367,400,000                | 367,400,000        |
| <b>Capital Expenditure</b>                  | <b>10,000,000</b>         | <b>100,000,000</b> | -                          | -                  |
| 2600000 Capital Transfers to Govt. Agencies | 10,000,000                | 100,000,000        | -                          | -                  |
| <b>Total Expenditure</b>                    | <b>399,469,379</b>        | <b>453,808,908</b> | <b>390,984,852</b>         | <b>391,271,764</b> |

**0501060 Alternative Basic Adult & Continuing Education**

| <b>Economic Classification</b>    | <b>Baseline Estimates</b> | <b>Estimates</b>  | <b>Projected Estimates</b> |                   |
|-----------------------------------|---------------------------|-------------------|----------------------------|-------------------|
|                                   | <b>2024/2025</b>          | <b>2025/2026</b>  | <b>2026/2027</b>           | <b>2027/2028</b>  |
|                                   | <b>KShs.</b>              | <b>KShs.</b>      | <b>KShs.</b>               | <b>KShs.</b>      |
| <b>Current Expenditure</b>        | <b>55,275,376</b>         | <b>59,011,143</b> | <b>60,609,577</b>          | <b>61,036,086</b> |
| 2100000 Compensation to Employees | 36,328,669                | 36,564,600        | 37,041,191                 | 37,527,316        |
| 2200000 Use of Goods and Services | 18,946,707                | 22,446,543        | 23,568,386                 | 23,508,770        |
| <b>Total Expenditure</b>          | <b>55,275,376</b>         | <b>59,011,143</b> | <b>60,609,577</b>          | <b>61,036,086</b> |

**0501070 School Health, Nutrition and Meals**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b>     | <b>Projected Estimates</b> |                      |
|---|---------------------------|----------------------|----------------------------|----------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b>     | <b>2026/2027</b>           | <b>2027/2028</b>     |
|   | <b>KShs.</b>              | <b>KShs.</b>         | <b>KShs.</b>               | <b>KShs.</b>         |
| <b>Current Expenditure</b>                  | <b>3,600,000,000</b>      | <b>3,000,000,000</b> | <b>3,125,914,942</b>       | <b>5,336,491,202</b> |
| 2600000 Current Transfers to Govt. Agencies | 3,600,000,000             | 3,000,000,000        | 3,125,914,942              | 5,336,491,202        |
| <b>Total Expenditure</b>                    | <b>3,600,000,000</b>      | <b>3,000,000,000</b> | <b>3,125,914,942</b>       | <b>5,336,491,202</b> |

**0501080 Expanding Education Opportunities in ASALs**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b> | <b>Projected Estimates</b> |                  |
|---|---------------------------|------------------|----------------------------|------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b> | <b>2026/2027</b>           | <b>2027/2028</b> |
|   | <b>KShs.</b>              | <b>KShs.</b>     | <b>KShs.</b>               | <b>KShs.</b>     |
| <b>Current Expenditure</b>                  | <b>500,000,000</b>        | -                | -                          | -                |
| 2600000 Current Transfers to Govt. Agencies | 500,000,000               | -                | -                          | -                |

**1066 State Department for Basic Education**

**PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

**0501080 Expanding Education Opportunities in ASALs**

|   | <b>Baseline<br/>Estimates</b> | <b>Estimates</b> | <b>Projected Estimates</b> |                  |
|---|-------------------------------|------------------|----------------------------|------------------|
| <b>Economic Classification</b>              | <b>2024/2025</b>              | <b>2025/2026</b> | <b>2026/2027</b>           | <b>2027/2028</b> |
| <b>Capital Expenditure</b>                  | <b>200,000,000</b>            | -                | -                          | -                |
| 2600000 Capital Transfers to Govt. Agencies | 200,000,000                   | -                | -                          | -                |
| <b>Total Expenditure</b>                    | <b>700,000,000</b>            | -                | -                          | -                |

**0501000 Primary Education**

|   | <b>Baseline<br/>Estimates</b> | <b>Estimates</b>      | <b>Projected Estimates</b> |                       |
|---|-------------------------------|-----------------------|----------------------------|-----------------------|
| <b>Economic Classification</b>              | <b>2024/2025</b>              | <b>2025/2026</b>      | <b>2026/2027</b>           | <b>2027/2028</b>      |
|   | <b>KShs.</b>                  | <b>KShs.</b>          | <b>KShs.</b>               | <b>KShs.</b>          |
| <b>Current Expenditure</b>                  | <b>14,445,538,554</b>         | <b>12,781,585,724</b> | <b>14,394,157,291</b>      | <b>17,377,289,853</b> |
| 2100000 Compensation to Employees           | 352,196,706                   | 355,202,349           | 417,181,165                | 449,202,829           |
| 2200000 Use of Goods and Services           | 35,227,981                    | 35,452,420            | 41,249,012                 | 40,959,730            |
| 2600000 Current Transfers to Govt. Agencies | 14,058,113,867                | 12,390,930,955        | 13,935,727,114             | 16,887,127,294        |
| <b>Capital Expenditure</b>                  | <b>17,697,000,000</b>         | <b>13,925,800,000</b> | <b>4,000,338,929</b>       | <b>738,000,000</b>    |
| 2600000 Capital Transfers to Govt. Agencies | 17,697,000,000                | 13,925,800,000        | 4,000,338,929              | 738,000,000           |
| <b>Total Expenditure</b>                    | <b>32,142,538,554</b>         | <b>26,707,385,724</b> | <b>18,394,496,220</b>      | <b>18,115,289,853</b> |

**0502020 Free Day Secondary Education**

|   | <b>Baseline<br/>Estimates</b> | <b>Estimates</b>      | <b>Projected Estimates</b> |                        |
|---|-------------------------------|-----------------------|----------------------------|------------------------|
| <b>Economic Classification</b>              | <b>2024/2025</b>              | <b>2025/2026</b>      | <b>2026/2027</b>           | <b>2027/2028</b>       |
|   | <b>KShs.</b>                  | <b>KShs.</b>          | <b>KShs.</b>               | <b>KShs.</b>           |
| <b>Current Expenditure</b>                  | <b>85,583,793,799</b>         | <b>86,027,490,683</b> | <b>93,747,243,785</b>      | <b>105,747,717,876</b> |
| 2100000 Compensation to Employees           | 53,786,379                    | 51,125,475            | 51,810,467                 | 52,509,155             |
| 2200000 Use of Goods and Services           | 226,038,932                   | 7,365,208             | 10,433,318                 | 10,208,721             |
| 2500000 Subsidies                           | 85,062,968,488                | 85,804,000,000        | 93,504,000,000             | 105,504,000,000        |
| 2600000 Current Transfers to Govt. Agencies | 241,000,000                   | 165,000,000           | 181,000,000                | 181,000,000            |
| <b>Capital Expenditure</b>                  | <b>3,085,000,000</b>          | <b>3,470,647,879</b>  | <b>11,311,000,000</b>      | <b>14,460,000,000</b>  |
| 2600000 Capital Transfers to Govt. Agencies | 3,085,000,000                 | 3,170,647,879         | 11,311,000,000             | 14,460,000,000         |
| 3100000 Non Financial Assets                | -                             | 300,000,000           | -                          | -                      |
| <b>Total Expenditure</b>                    | <b>88,668,793,799</b>         | <b>89,498,138,562</b> | <b>105,058,243,785</b>     | <b>120,207,717,876</b> |

**1066 State Department for Basic Education**

**PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

**0502030 Secondary Teachers Education Services**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b>   | <b>Projected Estimates</b> |                    |
|---|---------------------------|--------------------|----------------------------|--------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b>   | <b>2026/2027</b>           | <b>2027/2028</b>   |
|   | <b>KShs.</b>              | <b>KShs.</b>       | <b>KShs.</b>               | <b>KShs.</b>       |
| <b>Current Expenditure</b>                  | <b>231,689,981</b>        | <b>208,520,983</b> | <b>231,689,981</b>         | <b>231,689,981</b> |
| 2600000 Current Transfers to Govt. Agencies | 231,689,981               | 208,520,983        | 231,689,981                | 231,689,981        |
| <b>Total Expenditure</b>                    | <b>231,689,981</b>        | <b>208,520,983</b> | <b>231,689,981</b>         | <b>231,689,981</b> |

**0502040 Secondary Teachers In-Service**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b>   | <b>Projected Estimates</b> |                    |
|---|---------------------------|--------------------|----------------------------|--------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b>   | <b>2026/2027</b>           | <b>2027/2028</b>   |
|   | <b>KShs.</b>              | <b>KShs.</b>       | <b>KShs.</b>               | <b>KShs.</b>       |
| <b>Current Expenditure</b>                  | <b>372,582,688</b>        | <b>230,824,419</b> | <b>372,786,462</b>         | <b>591,716,651</b> |
| 2600000 Current Transfers to Govt. Agencies | 372,582,688               | 230,824,419        | 372,786,462                | 591,716,651        |
| <b>Total Expenditure</b>                    | <b>372,582,688</b>        | <b>230,824,419</b> | <b>372,786,462</b>         | <b>591,716,651</b> |

**0502050 Special Needs education**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b>   | <b>Projected Estimates</b> |                    |
|---|---------------------------|--------------------|----------------------------|--------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b>   | <b>2026/2027</b>           | <b>2027/2028</b>   |
|   | <b>KShs.</b>              | <b>KShs.</b>       | <b>KShs.</b>               | <b>KShs.</b>       |
| <b>Current Expenditure</b>                  | <b>200,000,000</b>        | <b>180,000,000</b> | <b>200,000,000</b>         | <b>400,000,000</b> |
| 2600000 Current Transfers to Govt. Agencies | 200,000,000               | 180,000,000        | 200,000,000                | 400,000,000        |
| <b>Total Expenditure</b>                    | <b>200,000,000</b>        | <b>180,000,000</b> | <b>200,000,000</b>         | <b>400,000,000</b> |

**0502000 Secondary Education**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b>      | <b>Projected Estimates</b> |                        |
|---|---------------------------|-----------------------|----------------------------|------------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b>      | <b>2026/2027</b>           | <b>2027/2028</b>       |
|   | <b>KShs.</b>              | <b>KShs.</b>          | <b>KShs.</b>               | <b>KShs.</b>           |
| <b>Current Expenditure</b>                  | <b>86,388,066,468</b>     | <b>86,646,836,085</b> | <b>94,551,720,228</b>      | <b>106,971,124,508</b> |
| 2100000 Compensation to Employees           | 53,786,379                | 51,125,475            | 51,810,467                 | 52,509,155             |
| 2200000 Use of Goods and Services           | 226,038,932               | 7,365,208             | 10,433,318                 | 10,208,721             |
| 2500000 Subsidies                           | 85,062,968,488            | 85,804,000,000        | 93,504,000,000             | 105,504,000,000        |
| 2600000 Current Transfers to Govt. Agencies | 1,045,272,669             | 784,345,402           | 985,476,443                | 1,404,406,632          |
| <b>Capital Expenditure</b>                  | <b>3,085,000,000</b>      | <b>3,470,647,879</b>  | <b>11,311,000,000</b>      | <b>14,460,000,000</b>  |



**1066 State Department for Basic Education**

**PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

**0502000 Secondary Education**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b>      | <b>Projected Estimates</b> |                        |
|---|---------------------------|-----------------------|----------------------------|------------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b>      | <b>2026/2027</b>           | <b>2027/2028</b>       |
| 2600000 Capital Transfers to Govt. Agencies | 3,085,000,000             | 3,170,647,879         | 11,311,000,000             | 14,460,000,000         |
| 3100000 Non Financial Assets                | -                         | 300,000,000           | -                          | -                      |
| <b>Total Expenditure</b>                    | <b>89,473,066,468</b>     | <b>90,117,483,964</b> | <b>105,862,720,228</b>     | <b>121,431,124,508</b> |

**0503010 Curriculum Development**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b>   | <b>Projected Estimates</b> |                      |
|---|---------------------------|--------------------|----------------------------|----------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b>   | <b>2026/2027</b>           | <b>2027/2028</b>     |
|   | <b>KShs.</b>              | <b>KShs.</b>       | <b>KShs.</b>               | <b>KShs.</b>         |
| <b>Current Expenditure</b>                  | <b>1,258,221,559</b>      | <b>995,399,403</b> | <b>1,098,221,559</b>       | <b>1,892,891,190</b> |
| 2600000 Current Transfers to Govt. Agencies | 1,258,221,559             | 995,399,403        | 1,098,221,559              | 1,892,891,190        |
| <b>Total Expenditure</b>                    | <b>1,258,221,559</b>      | <b>995,399,403</b> | <b>1,098,221,559</b>       | <b>1,892,891,190</b> |

**0503020 Examination and Certification**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b>     | <b>Projected Estimates</b> |                      |
|---|---------------------------|----------------------|----------------------------|----------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b>     | <b>2026/2027</b>           | <b>2027/2028</b>     |
|   | <b>KShs.</b>              | <b>KShs.</b>         | <b>KShs.</b>               | <b>KShs.</b>         |
| <b>Current Expenditure</b>                  | <b>9,796,814,577</b>      | <b>1,718,514,317</b> | <b>1,792,714,317</b>       | <b>1,792,714,317</b> |
| 2200000 Use of Goods and Services           | 7,969,814,577             | -                    | -                          | -                    |
| 2600000 Current Transfers to Govt. Agencies | 1,827,000,000             | 1,718,514,317        | 1,792,714,317              | 1,792,714,317        |
| <b>Capital Expenditure</b>                  | <b>-</b>                  | <b>25,000,000</b>    | <b>-</b>                   | <b>-</b>             |
| 2600000 Capital Transfers to Govt. Agencies | -                         | 25,000,000           | -                          | -                    |
| <b>Total Expenditure</b>                    | <b>9,796,814,577</b>      | <b>1,743,514,317</b> | <b>1,792,714,317</b>       | <b>1,792,714,317</b> |

**0503030 Co-Curriculum Activities**

| <b>Economic Classification</b>    | <b>Baseline Estimates</b> | <b>Estimates</b>     | <b>Projected Estimates</b> |                      |
|-----------------------------------|---------------------------|----------------------|----------------------------|----------------------|
|                                   | <b>2024/2025</b>          | <b>2025/2026</b>     | <b>2026/2027</b>           | <b>2027/2028</b>     |
|                                   | <b>KShs.</b>              | <b>KShs.</b>         | <b>KShs.</b>               | <b>KShs.</b>         |
| <b>Current Expenditure</b>        | <b>1,329,508,180</b>      | <b>1,335,763,272</b> | <b>1,360,486,036</b>       | <b>1,374,542,881</b> |
| 2100000 Compensation to Employees | 951,906,423               | 958,761,730          | 982,609,471                | 996,734,167          |
| 2200000 Use of Goods and Services | 2,877,218                 | 2,277,003            | 3,152,026                  | 3,084,175            |
| 2500000 Subsidies                 | 374,724,539               | 374,724,539          | 374,724,539                | 374,724,539          |
| <b>Total Expenditure</b>          | <b>1,329,508,180</b>      | <b>1,335,763,272</b> | <b>1,360,486,036</b>       | <b>1,374,542,881</b> |

**1066 State Department for Basic Education**

**PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

**0503000 Quality Assurance and Standards**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b>     | <b>Projected Estimates</b> |                      |
|---|---------------------------|----------------------|----------------------------|----------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b>     | <b>2026/2027</b>           | <b>2027/2028</b>     |
|   | <b>KShs.</b>              | <b>KShs.</b>         | <b>KShs.</b>               | <b>KShs.</b>         |
| <b>Current Expenditure</b>                  | <b>12,384,544,316</b>     | <b>4,049,676,992</b> | <b>4,251,421,912</b>       | <b>5,060,148,388</b> |
| 2100000 Compensation to Employees           | 951,906,423               | 958,761,730          | 982,609,471                | 996,734,167          |
| 2200000 Use of Goods and Services           | 7,972,691,795             | 2,277,003            | 3,152,026                  | 3,084,175            |
| 2500000 Subsidies                           | 374,724,539               | 374,724,539          | 374,724,539                | 374,724,539          |
| 2600000 Current Transfers to Govt. Agencies | 3,085,221,559             | 2,713,913,720        | 2,890,935,876              | 3,685,605,507        |
| <b>Capital Expenditure</b>                  | <b>-</b>                  | <b>25,000,000</b>    | <b>-</b>                   | <b>-</b>             |
| 2600000 Capital Transfers to Govt. Agencies | -                         | 25,000,000           | -                          | -                    |
| <b>Total Expenditure</b>                    | <b>12,384,544,316</b>     | <b>4,074,676,992</b> | <b>4,251,421,912</b>       | <b>5,060,148,388</b> |

**0508010 Headquarters Administrative Services**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b>     | <b>Projected Estimates</b> |                      |
|---|---------------------------|----------------------|----------------------------|----------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b>     | <b>2026/2027</b>           | <b>2027/2028</b>     |
|   | <b>KShs.</b>              | <b>KShs.</b>         | <b>KShs.</b>               | <b>KShs.</b>         |
| <b>Current Expenditure</b>                  | <b>1,787,919,228</b>      | <b>1,690,230,800</b> | <b>1,772,403,883</b>       | <b>1,813,243,355</b> |
| 2100000 Compensation to Employees           | 950,269,217               | 981,613,923          | 993,604,313                | 1,005,936,045        |
| 2200000 Use of Goods and Services           | 145,675,160               | 106,234,789          | 126,239,063                | 124,753,555          |
| 2600000 Current Transfers to Govt. Agencies | 616,288,530               | 602,094,830          | 652,246,839                | 682,246,839          |
| 2700000 Social Benefits                     | 5,400,000                 | -                    | -                          | -                    |
| 3100000 Non Financial Assets                | 70,286,321                | 287,258              | 313,668                    | 306,916              |
| <b>Total Expenditure</b>                    | <b>1,787,919,228</b>      | <b>1,690,230,800</b> | <b>1,772,403,883</b>       | <b>1,813,243,355</b> |

**0508020 County Administrative Services**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b>     | <b>Projected Estimates</b> |                      |
|---|---------------------------|----------------------|----------------------------|----------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b>     | <b>2026/2027</b>           | <b>2027/2028</b>     |
|   | <b>KShs.</b>              | <b>KShs.</b>         | <b>KShs.</b>               | <b>KShs.</b>         |
| <b>Current Expenditure</b>                  | <b>3,070,957,202</b>      | <b>3,543,442,976</b> | <b>3,781,969,312</b>       | <b>3,875,866,522</b> |
| 2100000 Compensation to Employees           | 2,663,841,255             | 2,695,696,523        | 2,748,194,584              | 2,844,017,804        |
| 2200000 Use of Goods and Services           | 368,829,593               | 813,288,734          | 995,488,374                | 993,562,364          |
| 2600000 Current Transfers to Govt. Agencies | 38,286,354                | 34,457,719           | 38,286,354                 | 38,286,354           |
| <b>Total Expenditure</b>                    | <b>3,070,957,202</b>      | <b>3,543,442,976</b> | <b>3,781,969,312</b>       | <b>3,875,866,522</b> |

**1066 State Department for Basic Education**

**PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

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

| <b>Economic Classification</b>              | <b>Baseline<br/>Estimates</b> | <b>Estimates</b>     | <b>Projected Estimates</b> |                      |
|---|-------------------------------|----------------------|----------------------------|----------------------|
|   | <b>2024/2025</b>              | <b>2025/2026</b>     | <b>2026/2027</b>           | <b>2027/2028</b>     |
|   | <b>KShs.</b>                  | <b>KShs.</b>         | <b>KShs.</b>               | <b>KShs.</b>         |
| <b>Current Expenditure</b>                  | <b>4,858,876,430</b>          | <b>5,233,673,776</b> | <b>5,554,373,195</b>       | <b>5,689,109,877</b> |
| 2100000 Compensation to Employees           | 3,614,110,472                 | 3,677,310,446        | 3,741,798,897              | 3,849,953,849        |
| 2200000 Use of Goods and Services           | 514,504,753                   | 919,523,523          | 1,121,727,437              | 1,118,315,919        |
| 2600000 Current Transfers to Govt. Agencies | 654,574,884                   | 636,552,549          | 690,533,193                | 720,533,193          |
| 2700000 Social Benefits                     | 5,400,000                     | -                    | -                          | -                    |
| 3100000 Non Financial Assets                | 70,286,321                    | 287,258              | 313,668                    | 306,916              |
| <b>Total Expenditure</b>                    | <b>4,858,876,430</b>          | <b>5,233,673,776</b> | <b>5,554,373,195</b>       | <b>5,689,109,877</b> |

# 1067 State Department for Science, Innovation and Research

## PART A. Vision

A global leader in advancing scientific knowledge, fostering innovation, and driving transformative research that addresses societal challenges and improves quality of life.

## PART B. Mission

To promote excellence in science and innovation through groundbreaking research that supports sustainable development. We aim to translate scientific ideas into viable innovations that align with Kenya's economic needs while ensuring the welfare of researchers and innovators. The State Department is dedicated to fostering interdisciplinary collaboration to address complex global challenges, nurture talent, and cultivate a culture of creativity and critical thinking. Additionally, the State Department seeks to connect research, industry, and policy to deliver impactful solutions.

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

The mandate of the State Department for Science, Innovation, and Research encompasses the following objectives: the administration of policies pertaining to research, science, technology, and innovation; the promotion of science, research, and innovation as pivotal drivers of sustainable socio-economic development; the enhancement of institutional and human capacity in the fields of science, research, and innovation; the coordination of funding mechanisms and incentives to support research and innovation; the up-scaling and commercialization of research outputs; the fostering of public-private partnerships and international collaborations to facilitate knowledge exchange and shared innovation; the provision of guidance on the ethical and strategic application of emerging technologies, such as Artificial Intelligence (AI), for societal benefit; and the strengthening of Kenya's innovation ecosystem through global partnerships in science and technology.

The State Department was not operational during the review period of Fiscal Year 2021/22 to 2023/24.

The anticipated outcomes for the fiscal year 2025/26 and the Medium-Term Budget encompass: enhancing the accreditation and inspection processes for research institutions; increasing the number of funded research initiatives; advancing the upscaling and commercialization of research; promoting science, research, and innovation to achieve sustainable socio-economic development; and further strengthening public-private partnerships.

## PART D. Programme Objectives

| Programme  | Objective   |
|--|---|
| 0506000 Research, Science, Technology and Innovation | To facilitate the advancement and implementation of research, scientific inquiry, technology, and innovation across various economic sectors. |

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028****Programme:** 0506000 Research, Science, Technology and Innovation**Outcome:** Increased application of research, science, technology and innovation**Sub Programme:** 0506010 Research Management and Development

| Delivery Unit                                 | Key Output (KO)   | Key Performance Indicators (KPIs)                 | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---|-------------------|---|-------------------|-------------------|-------------------|
| 1067000400 National Research Fund             | Research Services | No. of research projects funded                   | 180               | 230               | 230               |
|   |                   | No. of up-scaled research projects commercialized | 8                 | 12                | 12                |
| 1067000500 Department of Research Development | Research Services | No. of MOUs on research and development signed    | 5                 | 5                 | 5                 |

**Sub Programme:** 0506020 Knowledge and Innovation Development and Commercialization

| Delivery Unit                                       | Key Output (KO)            | Key Performance Indicators (KPIs)                  | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---|----------------------------|--|-------------------|-------------------|-------------------|
| 1067000600 Kenya National Innovation Agency (KENIA) | Youth Development Services | No. of innovators incubated                        | 100               | 200               | 300               |
|   |                            | No. of innovators scaled-up into business ventures | 30                | 50                | 100               |
|   |                            | No. of innovators engaged in exhibitions           | 150               | 200               | 250               |

**Sub Programme:** 0506030 Science and Technology Development and Promotion

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---------------|-----------------|-----------------------------------|-------------------|-------------------|-------------------|
|---------------|-----------------|-----------------------------------|-------------------|-------------------|-------------------|

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028**

|  |  |   |     |     |     |
|--|--|---|-----|-----|-----|
| 1067000300 National Commission for Science Technology and Innovation | Science Technology and Innovation Promotion Services | No. of Research Institutes registered /accredited and inspected | 12  | 12  | 12  |
|  |  | No. of MDAs mainstreamed on STI                                 | 350 | 350 | 350 |

**Sub Programme:** 0506040 General Administration and Support Services

| Delivery Unit                                   | Key Output (KO)                     | Key Performance Indicators (KPIs)              | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---|-------------------------------------|--|-------------------|-------------------|-------------------|
| 1067000100 Headquarters Administrative Services | Human Resources Management Services | No. of staff trained                           | 16                | 20                | 30                |
|   | Financial Management Services       | % absorption of budgetary allocation           | 100               | 100               | 100               |
|   |                                     | No. of budgetary performance reports submitted | 4                 | 4                 | 4                 |

**Vote 1067 State Department for Science, Innovation and Research**

**PART F: Summary of Expenditure by Programmes, 2025/2026 - 2027/2028**

| Programme  | Baseline     | Estimates          | Projected Estimates  |                      |
|--|--------------|--------------------|----------------------|----------------------|
|  | 2024/2025    | 2025/2026          | 2026/2027            | 2027/2028            |
|  | <b>KShs.</b> | <b>KShs.</b>       | <b>KShs.</b>         | <b>KShs.</b>         |
| 0506010 Research Management and Development  | -            | 283,858,203        | 335,055,088          | 348,853,333          |
| 0506020 Knowledge and Innovation Development and Commercialization                           | -            | 222,673,250        | 239,636,952          | 239,636,952          |
| 0506030 Science and Technology Development and Promotion                                     | -            | 313,343,201        | 329,400,000          | 362,340,000          |
| 0506040 General Administration and Support Services  | -            | 122,990,750        | 150,000,000          | 150,000,000          |
| <b>0506000 Research, Science, Technology and Innovation</b>                                  | -            | <b>942,865,404</b> | <b>1,054,092,040</b> | <b>1,100,830,285</b> |
| <b>Total Expenditure for Vote 1067 State Department for Science, Innovation and Research</b> | -            | <b>942,865,404</b> | <b>1,054,092,040</b> | <b>1,100,830,285</b> |

**1067 State Department for Science, Innovation and Research**

**PART G: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b>   | <b>Projected Estimates</b> |                      |
|---|---------------------------|--------------------|----------------------------|----------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b>   | <b>2026/2027</b>           | <b>2027/2028</b>     |
|   | <b>KShs.</b>              | <b>KShs.</b>       | <b>KShs.</b>               | <b>KShs.</b>         |
| <b>Current Expenditure</b>                  | -                         | <b>942,865,404</b> | <b>1,054,092,040</b>       | <b>1,100,830,285</b> |
| 2100000 Compensation to Employees           | -                         | 67,213,158         | 70,121,076                 | 71,915,754           |
| 2200000 Use of Goods and Services           | -                         | 83,846,431         | 111,094,012                | 124,097,579          |
| 2600000 Current Transfers to Govt. Agencies | -                         | 754,705,815        | 834,876,952                | 879,816,952          |
| 3100000 Non Financial Assets                | -                         | 37,100,000         | 38,000,000                 | 25,000,000           |
| <b>Total Expenditure</b>                    | -                         | <b>942,865,404</b> | <b>1,054,092,040</b>       | <b>1,100,830,285</b> |



**1067 State Department for Science, Innovation and Research**

**PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

**0506010 Research Management and Development**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b>   | <b>Projected Estimates</b> |                    |
|---|---------------------------|--------------------|----------------------------|--------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b>   | <b>2026/2027</b>           | <b>2027/2028</b>   |
|   | <b>KShs.</b>              | <b>KShs.</b>       | <b>KShs.</b>               | <b>KShs.</b>       |
| <b>Current Expenditure</b>                  | -                         | <b>283,858,203</b> | <b>335,055,088</b>         | <b>348,853,333</b> |
| 2100000 Compensation to Employees           | -                         | 46,050,158         | 48,758,486                 | 50,347,151         |
| 2200000 Use of Goods and Services           | -                         | 19,118,681         | 20,456,602                 | 20,666,182         |
| 2600000 Current Transfers to Govt. Agencies | -                         | 218,689,364        | 265,840,000                | 277,840,000        |
| <b>Total Expenditure</b>                    | -                         | <b>283,858,203</b> | <b>335,055,088</b>         | <b>348,853,333</b> |

**0506020 Knowledge and Innovation Development and Commercialization**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b>   | <b>Projected Estimates</b> |                    |
|---|---------------------------|--------------------|----------------------------|--------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b>   | <b>2026/2027</b>           | <b>2027/2028</b>   |
|   | <b>KShs.</b>              | <b>KShs.</b>       | <b>KShs.</b>               | <b>KShs.</b>       |
| <b>Current Expenditure</b>                  | -                         | <b>222,673,250</b> | <b>239,636,952</b>         | <b>239,636,952</b> |
| 2600000 Current Transfers to Govt. Agencies | -                         | 222,673,250        | 239,636,952                | 239,636,952        |
| <b>Total Expenditure</b>                    | -                         | <b>222,673,250</b> | <b>239,636,952</b>         | <b>239,636,952</b> |

**0506030 Science and Technology Development and Promotion**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b>   | <b>Projected Estimates</b> |                    |
|---|---------------------------|--------------------|----------------------------|--------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b>   | <b>2026/2027</b>           | <b>2027/2028</b>   |
|   | <b>KShs.</b>              | <b>KShs.</b>       | <b>KShs.</b>               | <b>KShs.</b>       |
| <b>Current Expenditure</b>                  | -                         | <b>313,343,201</b> | <b>329,400,000</b>         | <b>362,340,000</b> |
| 2600000 Current Transfers to Govt. Agencies | -                         | 313,343,201        | 329,400,000                | 362,340,000        |
| <b>Total Expenditure</b>                    | -                         | <b>313,343,201</b> | <b>329,400,000</b>         | <b>362,340,000</b> |

**0506040 General Administration and Support Services**

| <b>Economic Classification</b>    | <b>Baseline Estimates</b> | <b>Estimates</b>   | <b>Projected Estimates</b> |                    |
|-----------------------------------|---------------------------|--------------------|----------------------------|--------------------|
|                                   | <b>2024/2025</b>          | <b>2025/2026</b>   | <b>2026/2027</b>           | <b>2027/2028</b>   |
|                                   | <b>KShs.</b>              | <b>KShs.</b>       | <b>KShs.</b>               | <b>KShs.</b>       |
| <b>Current Expenditure</b>        | -                         | <b>122,990,750</b> | <b>150,000,000</b>         | <b>150,000,000</b> |
| 2100000 Compensation to Employees | -                         | 21,163,000         | 21,362,590                 | 21,568,603         |
| 2200000 Use of Goods and Services | -                         | 64,727,750         | 90,637,410                 | 103,431,397        |
| 3100000 Non Financial Assets      | -                         | 37,100,000         | 38,000,000                 | 25,000,000         |
| <b>Total Expenditure</b>          | -                         | <b>122,990,750</b> | <b>150,000,000</b>         | <b>150,000,000</b> |

**1067 State Department for Science, Innovation and Research**

**PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

**0506000 Research, Science, Technology and Innovation**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b>   | <b>Projected Estimates</b> |                      |
|---|---------------------------|--------------------|----------------------------|----------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b>   | <b>2026/2027</b>           | <b>2027/2028</b>     |
|   | <b>KShs.</b>              | <b>KShs.</b>       | <b>KShs.</b>               | <b>KShs.</b>         |
| <b>Current Expenditure</b>                  | -                         | <b>942,865,404</b> | <b>1,054,092,040</b>       | <b>1,100,830,285</b> |
| 2100000 Compensation to Employees           | -                         | 67,213,158         | 70,121,076                 | 71,915,754           |
| 2200000 Use of Goods and Services           | -                         | 83,846,431         | 111,094,012                | 124,097,579          |
| 2600000 Current Transfers to Govt. Agencies | -                         | 754,705,815        | 834,876,952                | 879,816,952          |
| 3100000 Non Financial Assets                | -                         | 37,100,000         | 38,000,000                 | 25,000,000           |
| <b>Total Expenditure</b>                    | -                         | <b>942,865,404</b> | <b>1,054,092,040</b>       | <b>1,100,830,285</b> |

# 1071 The National Treasury

## **PART A. Vision**

Excellence in economic and public finance management for Kenya's socio-economic transformation.

## **PART B. Mission**

To offer strategic leadership in the effective management of the economy and public finance through the development, execution, and oversight of policies aimed at fostering inclusive growth in Kenya.

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

The National Treasury is entrusted with the responsibility to develop, implement, and oversee macroeconomic policies. It is tasked with formulating the national budget, managing the level and composition of national public debt, national guarantees, and other financial obligations of the National Government. Additionally, the Treasury is responsible for establishing a framework for sustainable debt control, mobilizing both domestic and external resources to meet budgetary requirements, and designing an efficient financial management system to ensure transparency in financial management and adherence to standard financial reporting. The Treasury also ensures the application of uniform accounting standards across the National Government and its entities, while also performing any other functions as stipulated by its legal provisions.

During the review period, the budgetary allocations were KSh.172.0 billion for FY 2021/22, KSh.147.6 billion for FY 2022/23, and KSh.132.0 billion for FY 2023/24. The actual expenditures for the corresponding periods were KSh.146.3 billion, KSh.110.2 billion, and KSh.99.5 billion, respectively. This results in absorption rates of 85%, 75%, and 75%, respectively.

Key achievements during the review period include the successful implementation of fiscal consolidation initiatives, resulting in a reduction of the fiscal deficit from 6.2% in FY 2021/22 to 5.2% in FY 2023/24, surpassing the targets of 8.0% and 5.4% of GDP, respectively. Additionally, the National Treasury settled 100% of maturing serviceable public debt and operationalized the Public Service Superannuation Scheme (PSSS). Furthermore, we have leased 3,548 vehicles for the National Police Service to enhance security and facilitate a conducive environment for national development. Lastly, we have processed pension claims within 60 days of receipt.

In the execution of its projects and programs over the medium term, the National Treasury encountered a reduction in activities due to budget rationalization. This resulted in under performance in several key targets, including macroeconomic variables, capacity-building indicators, and monitoring and evaluation metrics.

The projected key outputs for the fiscal year 2025/26 and the medium term include the following: ensuring macroeconomic stability with inflation maintained at 5% (within a margin of plus or minus 2.5%); sustaining robust official foreign reserves equivalent to 6.1 months of import cover; continuing the implementation of policies aimed at reducing the overall fiscal deficit to 2.8% of GDP; enhancing revenue mobilization from 14.0% in FY 2023/24 to 17.5% of GDP in the medium term; issuing three innovative debt instruments, including sovereign or

## 1071 The National Treasury

green bonds; mobilizing external resources to cover 55% of the fiscal gap to secure adequate funding for government priorities; developing regulations for a sinking fund and a contingent liability policy; deploying and fully operationalizing the Treasury Single Account (TSA) alongside the Vote Book management system for National Sub-County Treasuries; and ensuring the complete transition of public entities to accrual accounting.

### PART D. Programme Objectives

| Programme   | Objective  |
|---|--|
| <b>0717000 General Administration Planning and Support Services</b>     | To strengthen institutional and human resource capabilities for the effective delivery of high-quality services. |
| <b>0718000 Public Financial Management</b>                              | To enhance the reliability, stability, and integrity of the financial sector.                                    |
| <b>0719000 Economic and Financial Policy Formulation and Management</b> | To guarantee a stable macroeconomic environment.   |
| <b>0720000 Market Competition</b>                                       | To foster and maintain competitive dynamics within the market.   |

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028****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 2025/2026</b> | <b>Targets 2026/2027</b> | <b>Targets 2027/2028</b> |
|--|-------------------------------------|--|--------------------------|--------------------------|--------------------------|
| 1071000100 Headquarters Administrative Services                                | Administrative Service              | No. of vehicles leased   | 10,741                   | 10,741                   | 10,741                   |
| 1071007300 Directorate of Administrative Services                              | Administrative Services             | % of customers and employees satisfaction                              | 100                      | 100                      | 100                      |
| 1071007700 Central Planning & Project Monitoring Directorate                   | Planning M & E Services             | No. of reports prepared  | 4                        | 4                        | 4                        |
| 1071009200 African Union & Other International Organizations Subscription Fund | International Subscription Services | Amount of annual subscription (KSh. Billions)                          | 9.66                     | 9.66                     | 9.66                     |
| 1071102500 Equity Acquisition, Operations, Maintenance in TEAMS - BETA         | International Subscription Services | Amount of annual subscription (KSh. Millions)                          | 101                      | 57                       | 57                       |
| 1071102600 Equity and Subscriptions in International Financial Institutions    | International Subscription Services | Amount of annual subscription (KSh. Millions)                          | 473.3                    | -                        | 6,000                    |
| 1071103500 Upgrading, Integration of Pensions Management Information System    | Pension Services                    | % level of operationalization of Pension Management Information System | 90                       | 100                      | -                        |

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028**

|   |                             |  |     |     |     |
|---|-----------------------------|--|-----|-----|-----|
| 1071105400 Treasury-Bima-Herufi Security System: Car Scanners Fire Systems CCTV | Administrative Services     | % of project completion                                  | 100 | 100 | 100 |
| 1071108100 Kenya Affordable Housing Project - BETA                              | Affordable Housing Services | % of funds disbursed to Kenya Mortgage Refinance Company | 100 | 100 | 100 |

**Sub Programme:** 0717020 Human Resources Management Services

| Delivery Unit                                   | Key Output (KO)         | Key Performance Indicators (KPIs) | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---|-------------------------|-----------------------------------|-------------------|-------------------|-------------------|
| 1071000100 Headquarters Administrative Services | Administrative Services | Approved Career Guidelines        | 1                 | -                 | -                 |

**Sub Programme:** 0717030 Financial Services

| Delivery Unit   | Key Output (KO)                                    | Key Performance Indicators (KPIs)                     | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---|--|---|-------------------|-------------------|-------------------|
| 1071001400 Pensions Department                                      | Pensions Services                                  | No. of days taken to process and pay pension claims   | 60                | 60                | 60                |
| 1071001500 Insurance to Civil Servants                              | Insurance Services                                 | % claims paid   | 100               | 100               | 100               |
| 1071007400 Kenya Revenue Authority                                  | Revenue Collection Services                        | Revenue collected as % of GDP                         | 17.1              | 17.2              | 17.5              |
| 1071009300 Institute of Certified Investment and Financial Analysts | Professional registration and examination services | No. of full members and associates members registered | 350               | 360               | 370               |
| 1071010200 Kenya Institute of Supplies Examination                  | Professional registration and examination services | No. of accredited curricula (CPSP-K & APS-K) reviewed | 2                 | -                 | -                 |

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028**

|   |                            |  |    |    |    |
|---|----------------------------|--|----|----|----|
|   |                            | % of supply chain professionals certified in the public sector | 80 | 85 | 90 |
| 1071109000 Horn of Africa Gateway Development Project | Integrating Horn of Africa | No. of policies developed                                      | 8  | 8  | 8  |

**Sub Programme:** 0717040 ICT Services

| Delivery Unit  | Key Output (KO)        | Key Performance Indicators (KPIs)  | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|--|------------------------|--|-------------------|-------------------|-------------------|
| 1071000100 Headquarters Administrative Services                                | ICT Services           | No. of EDRMS system developed  | 1                 | -                 | -                 |
|  |                        | % level of Upgraded National Treasury Data Centre and Network Infrastructure | 50                | 80                | 100               |
| 1071104300 Installation, Operational'n of DRC Equipment-Government Data Centre | Government Data Centre | % level of completion  | 75                | 80                | 100               |

**Programme:** 0718000 Public Financial Management**Outcome:** Increased reliability and soundness of the financial sector.**Sub Programme:** 0718010 Resource Mobilization

| Delivery Unit                                     | Key Output (KO)                | Key Performance Indicators (KPIs)                      | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---|--------------------------------|--|-------------------|-------------------|-------------------|
| 107002500 Public Private Partnership Directorate. | Resource Mobilization Services | No. of PPP projects approved                           | 7                 | 10                | 15                |
|   |                                | Amount of private capital in KSh. (Billion) to finance | 65                | 80                | 100               |

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028**

|  |                                |  |           |           |           |
|--|--------------------------------|--|-----------|-----------|-----------|
|  |                                | government projects  |           |           |           |
| 1071000400 Resource Mobilization Department                                      | Resource Mobilization Services | Donor Funds disbursed to MDAs as a % of the external resources mobilized     | 100       | 100       | 100       |
| 1071000800 Global Fund   | Disease Control Services       | No. of patients receiving Anti-Retroviral Therapy ART (Millions)             | 1.37      | 1.37      | 1.37      |
|  |                                | No. of people receiving Artemisinin-Based Combination Therapy ACT (Millions) | 6.1       | 6.5       | 6.7       |
|  |                                | % of Tuberculosis TB patients treated and tested for HIV                     | 100       | 100       | 100       |
| 1071100600 Fund for Economic Development - Aid Effectiveness for Development Res | Capacity Development Services  | No. of staff trained on project appraisal                                    | 30        | 30        | 30        |
| 1071108400 Public Debt Management Support Project                                | Resource Mobilization Services | No. of Sovereign/ Green bonds issued   | 1         | 1         | 1         |
| 1071110700 Kenya Co-operation and Partnership Facility                           | Capacity Development Services  | No. of trained officers  | 30        | 30        | 30        |
| 1071110800 National Treasury Capacity Strengthening Project                      | Capacity Development Services  | No. of trained officers  | 20        | 20        | 20        |
| 1071113600 Special Global Fund - TB NFM 4  | Disease Control Services       | % of TB cases treated  | 85        | 85        | 85        |
| 1071113700 Special Global Fund - HIV NFM 4                                       | Disease Control Services       | No. of people tested for HIV   | 7,632,177 | 7,632,177 | 8,000,000 |



**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028**

|  |                          |                                  |     |     |     |
|--|--------------------------|----------------------------------|-----|-----|-----|
| 1071113800 Special Global Fund - Malaria NFM 4 | Disease Control Services | % of universal coverage of LLINs | 100 | 100 | 100 |
|--|--------------------------|----------------------------------|-----|-----|-----|

**Sub Programme: 0718020 Budget Formulation Coordination and Management**

| Delivery Unit   | Key Output (KO)                            | Key Performance Indicators (KPIs)                       | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---|--|---|-------------------|-------------------|-------------------|
| 1071000200 Budget Department                                | National Budget                            | Annual Appropriation Bill                               | 1                 | 1                 | 1                 |
| 1071008100 Directorate of Budget, Fiscal & Economic Affairs | Budget Formulation and Management Services | Budget Review and Outlook Paper                         | 1                 | 1                 | 1                 |
|   |  | Budget Policy Statement                                 | 1                 | 1                 | 1                 |
|   |  | Finance Bill  | 1                 | 1                 | 1                 |
| 1071104400 Contingency Fund Transfers                       | Contingency Fund Services                  | Level of contingency fund maintained (Ksh. Billions)    | 2                 | 5                 | 5                 |
| 1071104500 Equalisation Fund Transfers - BETA               | Equalization Fund Services                 | Level of Equalization funds transferred (Ksh. Billions) | 10.59             | 10.59             | 10.59             |
| 1071106600 Strategic Response to Public Initiatives         | Financial Services                         | Public initiatives projects completed (%)               | 100               | 100               | 100               |

**Sub Programme: 0718030 Audit Services**

| Delivery Unit                        | Key Output (KO) | Key Performance Indicators (KPIs)                          | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|--------------------------------------|-----------------|--|-------------------|-------------------|-------------------|
| 1071001000 Internal Audit Department | Audit Services  | No. of value for money (VFM) Audit reports                 | 40                | 100               | 120               |
|                                      |                 | No. of Government entities capacity built on Institutional | 10                | 20                | 30                |

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028**

|  |  |  |    |    |    |
|--|--|--|----|----|----|
|  |  | Risk Management Framework (IRMF)       |    |    |    |
|  |  | No. of Audit committees capacity built | 10 | 20 | 30 |

**Sub Programme: 0718040 Accounting Services**

| Delivery Unit   | Key Output (KO)                   | Key Performance Indicators (KPIs)   | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---|-----------------------------------|---|-------------------|-------------------|-------------------|
| 1071001200 Accounting Services                                    | Accounting Services               | No. of Consolidated Financial Statements prepared   | 1                 | 1                 | 1                 |
|   |                                   | No. of officers trained on International Public Sector Accounting Standards (IPSAS)               | 3,000             | 3,500             | 3,500             |
|   |                                   | % cumulative level of transitioning of MDAs and County Governments migrated to Accrual Accounting | 60                | 80                | 100               |
|   |                                   | % level of operationalization of the TSA  | 30                | 70                | 100               |
| 1071001300 Government Accounting Services                         | Accounting Services               | % of of revenue collected and disbursed   | 100               | 100               | 100               |
| 1071001900 National Sub-County Treasuries - Field Services        | Accounting Services               | No. of inspection reports of National Sub-County Treasuries undertaken                            | 100               | 100               | 100               |
| 1071002100 Financial Management Information Services              | IFMIS Services                    | No. of PFM users trained on IFMIS Modules   | 2,000             | 2,000             | 2,000             |
| 1071008400 Directorate of Accounting Services & Quality Assurance | Public Sector Accounting Services | No. of Public Sector entities monitored for compliance with International Public Sector           | 925               | 950               | 1,000             |

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028**

|  |                               |                              |   |   |   |
|--|-------------------------------|------------------------------|---|---|---|
|  |                               | Accounting Standards (IPSAS) |   |   |   |
| 1071104000 Renewal of Oracle Licenses, Annual Support for IFMIS Apps, Hardware | Financial Management Services | No. of licenses renewed      | 1 | 1 | 1 |

**Sub Programme:** 0718050 Supply Chain Management Services

| Delivery Unit   | Key Output (KO)             | Key Performance Indicators (KPIs)                       | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---|-----------------------------|---|-------------------|-------------------|-------------------|
| 1071001700 Directorate of Public Procurement                                    | Public Procurement Services | No. of AGPO enterprises registered                      | 21,000            | 21,000            | 21,000            |
|   |                             | No. of AGPO beneficiaries trained                       | 2,000             | 2,000             | 2,000             |
| 1071010500 Kenya Procurement and Disposal Agency                                | Public Procurement Services | % of procurement services                               | 100               | 100               | 100               |
|   |                             | No. of regional offices refurbished                     | 10                | 10                | 10                |
| 1071108500 Implementation of e-Procurement System for the Govt. of Kenya - BETA | Procurement Services        | No. of Government Institutions on e-Procurement systems | 166               | 1,387             | 32,856            |

**Sub Programme:** 0718060 Public Financial Management Reforms

| Delivery Unit   | Key Output (KO)               | Key Performance Indicators (KPIs)                                  | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---|-------------------------------|--|-------------------|-------------------|-------------------|
| 1071002000 Public Financial Management Reforms            | Capacity Development Services | No. of officers trained on Public Finance Management               | 8,000             | 8,000             | 8,000             |
| 1071100100 Support to Public Financial Management (PFM-R) | Capacity Development Services | Cumulative % of PFM reforms implemented in PFMR Strategy 2023-2028 | 60                | 80                | 100               |

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028****Sub Programme:** 0718070 Government Investment and Assets

| <b>Delivery Unit</b>  | <b>Key Output (KO)</b>                              | <b>Key Performance Indicators (KPIs)</b>   | <b>Targets 2025/2026</b> | <b>Targets 2026/2027</b> | <b>Targets 2027/2028</b> |
|---|---|--|--------------------------|--------------------------|--------------------------|
| 107002500 Public Private Partnership Directorate.                     | Government Projects under PPP framework             | No. of PPP projects approved   | 7                        | 10                       | 15                       |
|   |   | Amount of private capital mobilized in Ksh. (Billion) to finance government projects | 65                       | 80                       | 100                      |
| 1071002200 Department of Government Investment and Public Enterprises | Government Investment Management Services           | % of state corporations budget reviewed  | 100                      | 100                      | 100                      |
|   |   | No. of national government investment reports prepared                               | 1                        | 1                        | 1                        |
| 1071008600 Directorate of Public Investment & Portfolio Management    | Public Investment Management Services               | % rate of return in public investment  | 10                       | 10                       | 10                       |
| 1071008700 National Assets & Liabilities Management                   | National Assets and Liabilities Management Services | No. of MDAs sensitized on Assets and Liabilities Management                          | 100                      | 150                      | 200                      |
|   |   | % of asset registers from MDAs analyzed  | 100                      | 100                      | 100                      |
|   |   | No. of leasing frameworks for Assets and Liabilities Management                      | -                        | 1                        | -                        |
| 1071009100 Public Investment Management (PIM) Unit                    | Public Investment Management Services               | % rate of return in public investment  | 10                       | 10                       | 10                       |
| 1071009600 State Corporations Appeals Tribunal                        | Appeals Management Services                         | % of State Corporations cases cleared  | 100                      | 100                      | 100                      |

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028**

|  |  |                         |   |   |   |
|--|--|-------------------------|---|---|---|
|  |  | No. of court registries | 2 | 2 | 2 |
|--|--|-------------------------|---|---|---|

**Programme:** 0719000 Economic and Financial Policy Formulation and Management

**Outcome:** Stable macroeconomic environment.

**Sub Programme:** 0719010 Fiscal Policy Formulation, Development and Management

| Delivery Unit   | Key Output (KO)  | Key Performance Indicators (KPIs)  | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---|--|--|-------------------|-------------------|-------------------|
| 1071000300 Macro-Fiscal Affairs Department                                      | Stable Macro Economic Environment  | Inflation rate (%)   | 5 ± 2.5           | 5 ± 2.5           | 5 ± 2.5           |
| 1071008200 Financial & Sectoral Affairs Department                              | Legislative framework in financial & Sectoral  | No. of legal frameworks developed  | 1                 | 1                 | 1                 |
| 1071010400 Intergovernmental Fiscal Relations Department                        | County Allocation of Revenue Bill (CARB), Division of Revenue Bill (DORB) & County Governments Additional Allocation Bill prepared | County Allocation of Revenue Bill (CARB) & Division of Revenue Bill (DORB), County Governments Additional Allocations Bill prepared (CGAAB) and Cash Disbursement Schedule | 4                 | 4                 | 4                 |
| 1071108200 Kenya Financing Locally Led Climate Action Programme (FLLCoA) - BETA | Climate Change Adaptation and Mitigation Services  | No. of counties with CCF operationalized   | 47                | -                 | -                 |
| 1071110400 Green Climate Fund Readiness Project                                 | Climate Change Adaptation and Mitigation Services  | No. of local Climate projects financed   | 40                | 40                | 40                |
| 1071111700 Supporting Access to Finance & Enterprise Recovery (SAFER)           | Financial Access Services  | % of enterprises with financial access   | 100               | 100               | 100               |

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028**

|        |  |  |  |  |  |
|--------|--|--|--|--|--|
| - BETA |  |  |  |  |  |
|--------|--|--|--|--|--|

**Sub Programme: 0719020 Debt Management**

| <b>Delivery Unit</b>  | <b>Key Output (KO)</b>   | <b>Key Performance Indicators (KPIs)</b>                  | <b>Targets 2025/2026</b> | <b>Targets 2026/2027</b> | <b>Targets 2027/2028</b> |
|---|--------------------------|---|--------------------------|--------------------------|--------------------------|
| 1071000900 Debt Policy, Strategy and Risk Management Department | Debt Management Services | % Net present value of debt to GDP                        | 50                       | 50                       | 50                       |
| 1071008800 Directorate of Public Debt Management Office         | Debt Management Services | No. of Medium-Term debt strategy developed                | 1                        | 1                        | 1                        |
| 1071008900 Debt Recording and Settlement Office                 | Debt Management Services | % of mature serviceable public debt serviced and recorded | 100                      | 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 2025/2026</b> | <b>Targets 2026/2027</b> | <b>Targets 2027/2028</b> |
|---|--|--|--------------------------|--------------------------|--------------------------|
| 1071008200 Financial & Sectoral Affairs Department                    | Microfinance Sector Development Services | % of financial and sectoral policies analyzed  | 100                      | 100                      | 100                      |
| 1071010300 Kenya National Entrepreneurs Savings Trust                 | Pension Services                         | No. of informal sector workers enrolled in Voluntary Pension Coverage in the Informal Sector | 700,000                  | 800,000                  | 900,000                  |
| 1071113300 Rural Kenya Financial Inclusion Facility (RK-FINFA) - BETA | Microfinance Sector Development Services | No. of participating financial institutions  | 6                        | 6                        | 6                        |

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028****Programme:** 0720000 Market Competition**Outcome:** Sustained fair competition.**Sub Programme:** 0720010 Elimination of Restrictive Trade Practices

| Delivery Unit                             | Key Output (KO)              | Key Performance Indicators (KPIs)  | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---|------------------------------|--|-------------------|-------------------|-------------------|
| 1071000500 Competition Authority of Kenya | Consumer Regulatory Services | % of consumer complaints investigated and concluded                                  | 72                | 74                | 76                |
|   |                              | % of mergers and acquisitions applications determined                                | 100               | 100               | 100               |
|   |                              | Cases of Deterrence of Abuse of Buyer Power concluded as a % of total investigations | 70                | 72                | 74                |
| 1071009500 Competition Tribunal           | Appeals Management Services  | % of cases on restrictive trade practices investigated, finalized and determined     | 100               | 100               | 100               |

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**PART F: Summary of Expenditure by Programmes, 2025/2026 - 2027/2028**

| Programme   | Baseline               | Estimates              | Projected Estimates    |                        |
|---|------------------------|------------------------|------------------------|------------------------|
|   | 2024/2025              | 2025/2026              | 2026/2027              | 2027/2028              |
|   | <b>KShs.</b>           | <b>KShs.</b>           | <b>KShs.</b>           | <b>KShs.</b>           |
| 0717010 Administration Services   | 36,349,554,777         | 25,552,867,502         | 37,666,911,195         | 51,292,114,427         |
| 0717020 Human Resources Management Services                             | 114,839,429            | 126,452,292            | 136,598,163            | 142,033,890            |
| 0717030 Financial Services  | 41,008,520,698         | 34,815,080,977         | 37,502,711,406         | 48,960,771,666         |
| 0717040 ICT Services  | 546,294,721            | 550,709,319            | 1,336,969,703          | 1,870,695,765          |
| <b>0717000 General Administration Planning and Support Services</b>     | <b>78,019,209,625</b>  | <b>61,045,110,090</b>  | <b>76,643,190,467</b>  | <b>102,265,615,748</b> |
| 0718010 Resource Mobilization   | 13,088,874,476         | 12,812,491,129         | 17,625,586,510         | 12,365,908,734         |
| 0718020 Budget Formulation Coordination and Management                  | 9,231,920,112          | 16,441,770,901         | 23,561,998,278         | 23,590,817,123         |
| 0718030 Audit Services  | 861,174,343            | 927,012,661            | 895,820,935            | 923,513,929            |
| 0718040 Accounting Services   | 3,150,018,456          | 3,579,295,364          | 3,560,777,292          | 3,855,814,710          |
| 0718050 Supply Chain Management Services                                | 2,089,203,579          | 2,127,338,403          | 1,797,897,670          | 1,843,098,764          |
| 0718060 Public Financial Management Reforms                             | 594,408,775            | 852,598,500            | 853,539,000            | 1,353,915,000          |
| 0718070 Government Investment and Assets                                | 2,683,612,547          | 2,812,571,685          | 3,071,490,223          | 3,719,679,484          |
| <b>0718000 Public Financial Management</b>                              | <b>31,699,212,288</b>  | <b>39,553,078,643</b>  | <b>51,367,109,908</b>  | <b>47,652,747,744</b>  |
| 0719010 Fiscal Policy Formulation, Development and Management           | 5,536,092,586          | 15,518,846,633         | 7,858,120,836          | 4,067,950,075          |
| 0719020 Debt Management   | 148,356,586            | 155,474,712            | 165,631,617            | 172,469,257            |
| 0719040 Microfinance Sector Support and Development                     | 1,030,892,162          | 1,480,384,300          | 1,184,182,000          | 1,443,083,000          |
| <b>0719000 Economic and Financial Policy Formulation and Management</b> | <b>6,715,341,334</b>   | <b>17,154,705,645</b>  | <b>9,207,934,453</b>   | <b>5,683,502,332</b>   |
| 0720010 Elimination of Restrictive Trade Practices                      | 617,990,000            | 628,244,000            | 637,500,000            | 657,600,000            |
| <b>0720000 Market Competition</b>                                       | <b>617,990,000</b>     | <b>628,244,000</b>     | <b>637,500,000</b>     | <b>657,600,000</b>     |
| <b>Total Expenditure for Vote 1071 The National Treasury</b>            | <b>117,051,753,247</b> | <b>118,381,138,378</b> | <b>137,855,734,828</b> | <b>156,259,465,824</b> |



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PART G: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

| Economic Classification                     | Baseline Estimates     | Estimates              | Projected Estimates    |                        |
|---|------------------------|------------------------|------------------------|------------------------|
|   | 2024/2025              | 2025/2026              | 2026/2027              | 2027/2028              |
|   | KShs.                  | KShs.                  | KShs.                  | KShs.                  |
| <b>Current Expenditure</b>                  | <b>78,013,038,675</b>  | <b>71,215,545,726</b>  | <b>89,299,034,828</b>  | <b>108,801,665,824</b> |
| 2100000 Compensation to Employees           | 3,938,647,044          | 5,679,957,343          | 10,294,275,293         | 12,711,445,734         |
| 2200000 Use of Goods and Services           | 15,722,912,818         | 13,322,295,485         | 12,963,922,535         | 13,030,225,090         |
| 2600000 Current Transfers to Govt. Agencies | 58,310,675,313         | 52,184,109,998         | 66,002,100,000         | 83,021,100,000         |
| 2700000 Social Benefits                     | 23,000,000             | -                      | -                      | -                      |
| 3100000 Non Financial Assets                | 17,803,500             | 29,182,900             | 38,737,000             | 38,895,000             |
| <b>Capital Expenditure</b>                  | <b>39,038,714,572</b>  | <b>47,165,592,652</b>  | <b>48,556,700,000</b>  | <b>47,457,800,000</b>  |
| 2100000 Compensation to Employees           | 71,441,000             | 74,068,000             | 74,068,000             | 74,068,000             |
| 2200000 Use of Goods and Services           | 11,631,684,810         | 12,720,912,003         | 16,987,240,000         | 12,463,481,000         |
| 2600000 Capital Transfers to Govt. Agencies | 24,407,088,203         | 31,087,700,000         | 25,551,279,000         | 23,039,138,000         |
| 2800000 Other Expenses                      | -                      | 2,000,000,000          | 5,000,000,000          | 5,000,000,000          |
| 3100000 Non Financial Assets                | 1,594,846,881          | 707,912,649            | 887,113,000            | 824,113,000            |
| 4100000 Financial Assets                    | 1,333,653,678          | 575,000,000            | 57,000,000             | 6,057,000,000          |
| <b>Total Expenditure</b>                    | <b>117,051,753,247</b> | <b>118,381,138,378</b> | <b>137,855,734,828</b> | <b>156,259,465,824</b> |

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PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

0717010 Administration Services

| Economic Classification                     | Baseline Estimates    | Estimates             | Projected Estimates   |                       |
|---|-----------------------|-----------------------|-----------------------|-----------------------|
|   | 2024/2025             | 2025/2026             | 2026/2027             | 2027/2028             |
|   | KShs.                 | KShs.                 | KShs.                 | KShs.                 |
| <b>Current Expenditure</b>                  | <b>24,023,901,099</b> | <b>24,868,867,502</b> | <b>36,019,911,195</b> | <b>43,313,114,427</b> |
| 2100000 Compensation to Employees           | 610,827,867           | 1,845,520,851         | 6,230,836,194         | 8,512,539,426         |
| 2200000 Use of Goods and Services           | 10,955,376,153        | 10,412,846,651        | 10,121,175,001        | 10,132,775,001        |
| 2600000 Current Transfers to Govt. Agencies | 12,447,697,079        | 12,604,900,000        | 19,657,900,000        | 24,657,800,000        |
| 2700000 Social Benefits                     | 10,000,000            | -                     | -                     | -                     |
| 3100000 Non Financial Assets                | -                     | 5,600,000             | 10,000,000            | 10,000,000            |
| <b>Capital Expenditure</b>                  | <b>12,325,653,678</b> | <b>684,000,000</b>    | <b>1,647,000,000</b>  | <b>7,979,000,000</b>  |
| 2100000 Compensation to Employees           | 7,000,000             | -                     | -                     | -                     |
| 2200000 Use of Goods and Services           | 245,971,180           | 99,000,000            | -                     | -                     |
| 2600000 Capital Transfers to Govt. Agencies | 10,736,666,820        | 10,000,000            | 1,500,000,000         | 1,922,000,000         |
| 3100000 Non Financial Assets                | 2,362,000             | -                     | 90,000,000            | -                     |
| 4100000 Financial Assets                    | 1,333,653,678         | 575,000,000           | 57,000,000            | 6,057,000,000         |
| <b>Total Expenditure</b>                    | <b>36,349,554,777</b> | <b>25,552,867,502</b> | <b>37,666,911,195</b> | <b>51,292,114,427</b> |

0717020 Human Resources Management Services

| Economic Classification           | Baseline Estimates | Estimates          | Projected Estimates |                    |
|-----------------------------------|--------------------|--------------------|---------------------|--------------------|
|                                   | 2024/2025          | 2025/2026          | 2026/2027           | 2027/2028          |
|                                   | KShs.              | KShs.              | KShs.               | KShs.              |
| <b>Current Expenditure</b>        | <b>114,839,429</b> | <b>126,452,292</b> | <b>136,598,163</b>  | <b>142,033,890</b> |
| 2100000 Compensation to Employees | 100,629,079        | 112,805,042        | 116,470,163         | 120,281,890        |
| 2200000 Use of Goods and Services | 14,210,350         | 13,647,250         | 20,128,000          | 21,752,000         |
| <b>Total Expenditure</b>          | <b>114,839,429</b> | <b>126,452,292</b> | <b>136,598,163</b>  | <b>142,033,890</b> |

0717030 Financial Services

| Economic Classification                     | Baseline Estimates    | Estimates             | Projected Estimates   |                       |
|---|-----------------------|-----------------------|-----------------------|-----------------------|
|   | 2024/2025             | 2025/2026             | 2026/2027             | 2027/2028             |
|   | KShs.                 | KShs.                 | KShs.                 | KShs.                 |
| <b>Current Expenditure</b>                  | <b>40,188,351,898</b> | <b>34,385,080,977</b> | <b>36,980,711,406</b> | <b>48,576,771,666</b> |
| 2100000 Compensation to Employees           | 295,508,535           | 306,887,727           | 334,200,406           | 344,830,666           |
| 2200000 Use of Goods and Services           | 3,219,942,150         | 1,222,982,250         | 1,229,311,000         | 1,231,241,000         |
| 2600000 Current Transfers to Govt. Agencies | 36,672,901,213        | 32,855,211,000        | 35,417,200,000        | 47,000,700,000        |

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## PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

## 0717030 Financial Services

| Economic Classification                     | Baseline Estimates    | Estimates             | Projected Estimates   |                       |
|---|-----------------------|-----------------------|-----------------------|-----------------------|
|   | 2024/2025             | 2025/2026             | 2026/2027             | 2027/2028             |
| <b>Capital Expenditure</b>                  | <b>820,168,800</b>    | <b>430,000,000</b>    | <b>522,000,000</b>    | <b>384,000,000</b>    |
| 2600000 Capital Transfers to Govt. Agencies | 820,168,800           | 430,000,000           | 522,000,000           | 384,000,000           |
| <b>Total Expenditure</b>                    | <b>41,008,520,698</b> | <b>34,815,080,977</b> | <b>37,502,711,406</b> | <b>48,960,771,666</b> |

## 0717040 ICT Services

| Economic Classification           | Baseline Estimates | Estimates          | Projected Estimates  |                      |
|-----------------------------------|--------------------|--------------------|----------------------|----------------------|
|                                   | 2024/2025          | 2025/2026          | 2026/2027            | 2027/2028            |
|                                   | KShs.              | KShs.              | KShs.                | KShs.                |
| <b>Current Expenditure</b>        | <b>46,294,721</b>  | <b>50,709,319</b>  | <b>53,969,703</b>    | <b>56,295,765</b>    |
| 2100000 Compensation to Employees | 39,360,071         | 43,404,069         | 44,789,703           | 46,230,765           |
| 2200000 Use of Goods and Services | 4,131,150          | 4,501,250          | 6,096,000            | 6,673,000            |
| 3100000 Non Financial Assets      | 2,803,500          | 2,804,000          | 3,084,000            | 3,392,000            |
| <b>Capital Expenditure</b>        | <b>500,000,000</b> | <b>500,000,000</b> | <b>1,283,000,000</b> | <b>1,814,400,000</b> |
| 2200000 Use of Goods and Services | 500,000,000        | 500,000,000        | 1,283,000,000        | 1,814,400,000        |
| <b>Total Expenditure</b>          | <b>546,294,721</b> | <b>550,709,319</b> | <b>1,336,969,703</b> | <b>1,870,695,765</b> |

## 0717000 General Administration Planning and Support Services

| Economic Classification                     | Baseline Estimates    | Estimates             | Projected Estimates   |                       |
|---|-----------------------|-----------------------|-----------------------|-----------------------|
|   | 2024/2025             | 2025/2026             | 2026/2027             | 2027/2028             |
|   | KShs.                 | KShs.                 | KShs.                 | KShs.                 |
| <b>Current Expenditure</b>                  | <b>64,373,387,147</b> | <b>59,431,110,090</b> | <b>73,191,190,467</b> | <b>92,088,215,748</b> |
| 2100000 Compensation to Employees           | 1,046,325,552         | 2,308,617,689         | 6,726,296,466         | 9,023,882,747         |
| 2200000 Use of Goods and Services           | 14,193,659,803        | 11,653,977,401        | 11,376,710,001        | 11,392,441,001        |
| 2600000 Current Transfers to Govt. Agencies | 49,120,598,292        | 45,460,111,000        | 55,075,100,000        | 71,658,500,000        |
| 2700000 Social Benefits                     | 10,000,000            | -                     | -                     | -                     |
| 3100000 Non Financial Assets                | 2,803,500             | 8,404,000             | 13,084,000            | 13,392,000            |
| <b>Capital Expenditure</b>                  | <b>13,645,822,478</b> | <b>1,614,000,000</b>  | <b>3,452,000,000</b>  | <b>10,177,400,000</b> |
| 2100000 Compensation to Employees           | 7,000,000             | -                     | -                     | -                     |
| 2200000 Use of Goods and Services           | 745,971,180           | 599,000,000           | 1,283,000,000         | 1,814,400,000         |
| 2600000 Capital Transfers to Govt. Agencies | 11,556,835,620        | 440,000,000           | 2,022,000,000         | 2,306,000,000         |
| 3100000 Non Financial Assets                | 2,362,000             | -                     | 90,000,000            | -                     |
| 4100000 Financial Assets                    | 1,333,653,678         | 575,000,000           | 57,000,000            | 6,057,000,000         |

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## PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

## 0717000 General Administration Planning and Support Services

|                          | Baseline<br>Estimates | Estimates             | Projected Estimates   |                        |
|--------------------------|-----------------------|-----------------------|-----------------------|------------------------|
| Economic Classification  | 2024/2025             | 2025/2026             | 2026/2027             | 2027/2028              |
| <b>Total Expenditure</b> | <b>78,019,209,625</b> | <b>61,045,110,090</b> | <b>76,643,190,467</b> | <b>102,265,615,748</b> |

## 0718010 Resource Mobilization

|   | Baseline<br>Estimates | Estimates             | Projected Estimates   |                       |
|---|-----------------------|-----------------------|-----------------------|-----------------------|
| Economic Classification                     | 2024/2025             | 2025/2026             | 2026/2027             | 2027/2028             |
|   | KShs.                 | KShs.                 | KShs.                 | KShs.                 |
| <b>Current Expenditure</b>                  | <b>651,535,939</b>    | <b>375,898,477</b>    | <b>696,186,510</b>    | <b>710,008,734</b>    |
| 2100000 Compensation to Employees           | 186,404,089           | 175,535,477           | 180,376,510           | 185,834,734           |
| 2200000 Use of Goods and Services           | 365,131,850           | 100,363,000           | 415,810,000           | 424,174,000           |
| 2600000 Current Transfers to Govt. Agencies | 100,000,000           | 100,000,000           | 100,000,000           | 100,000,000           |
| <b>Capital Expenditure</b>                  | <b>12,437,338,537</b> | <b>12,436,592,652</b> | <b>16,929,400,000</b> | <b>11,655,900,000</b> |
| 2100000 Compensation to Employees           | 64,441,000            | 74,068,000            | 74,068,000            | 74,068,000            |
| 2200000 Use of Goods and Services           | 10,120,713,630        | 10,872,912,003        | 14,693,740,000        | 9,471,081,000         |
| 2600000 Capital Transfers to Govt. Agencies | 809,699,026           | 831,700,000           | 1,494,479,000         | 1,443,638,000         |
| 3100000 Non Financial Assets                | 1,442,484,881         | 657,912,649           | 667,113,000           | 667,113,000           |
| <b>Total Expenditure</b>                    | <b>13,088,874,476</b> | <b>12,812,491,129</b> | <b>17,625,586,510</b> | <b>12,365,908,734</b> |

## 0718020 Budget Formulation Coordination and Management

|   | Baseline<br>Estimates | Estimates             | Projected Estimates   |                       |
|---|-----------------------|-----------------------|-----------------------|-----------------------|
| Economic Classification                     | 2024/2025             | 2025/2026             | 2026/2027             | 2027/2028             |
|   | KShs.                 | KShs.                 | KShs.                 | KShs.                 |
| <b>Current Expenditure</b>                  | <b>3,031,920,112</b>  | <b>1,351,770,901</b>  | <b>5,471,998,278</b>  | <b>5,500,817,123</b>  |
| 2100000 Compensation to Employees           | 147,558,503           | 224,994,616           | 284,474,278           | 295,410,123           |
| 2200000 Use of Goods and Services           | 120,797,953           | 114,997,385           | 170,871,000           | 188,904,000           |
| 2600000 Current Transfers to Govt. Agencies | 2,763,563,656         | 1,000,000,000         | 5,000,000,000         | 5,000,000,000         |
| 3100000 Non Financial Assets                | -                     | 11,778,900            | 16,653,000            | 16,503,000            |
| <b>Capital Expenditure</b>                  | <b>6,200,000,000</b>  | <b>15,090,000,000</b> | <b>18,090,000,000</b> | <b>18,090,000,000</b> |
| 2600000 Capital Transfers to Govt. Agencies | 6,200,000,000         | 13,090,000,000        | 13,090,000,000        | 13,090,000,000        |
| 2800000 Other Expenses                      | -                     | 2,000,000,000         | 5,000,000,000         | 5,000,000,000         |
| <b>Total Expenditure</b>                    | <b>9,231,920,112</b>  | <b>16,441,770,901</b> | <b>23,561,998,278</b> | <b>23,590,817,123</b> |

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PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

0718030 Audit Services

| Economic Classification           | Baseline Estimates | Estimates          | Projected Estimates |                    |
|-----------------------------------|--------------------|--------------------|---------------------|--------------------|
|                                   | 2024/2025          | 2025/2026          | 2026/2027           | 2027/2028          |
|                                   | KShs.              | KShs.              | KShs.               | KShs.              |
| <b>Current Expenditure</b>        | <b>861,174,343</b> | <b>927,012,661</b> | <b>895,820,935</b>  | <b>923,513,929</b> |
| 2100000 Compensation to Employees | 727,244,043        | 712,680,361        | 734,590,935         | 757,377,929        |
| 2200000 Use of Goods and Services | 133,930,300        | 214,332,300        | 161,230,000         | 166,136,000        |
| <b>Total Expenditure</b>          | <b>861,174,343</b> | <b>927,012,661</b> | <b>895,820,935</b>  | <b>923,513,929</b> |

0718040 Accounting Services

| Economic Classification                     | Baseline Estimates   | Estimates            | Projected Estimates  |                      |
|---|----------------------|----------------------|----------------------|----------------------|
|   | 2024/2025            | 2025/2026            | 2026/2027            | 2027/2028            |
|   | KShs.                | KShs.                | KShs.                | KShs.                |
| <b>Current Expenditure</b>                  | <b>2,550,018,456</b> | <b>2,930,295,364</b> | <b>2,629,777,292</b> | <b>2,720,814,710</b> |
| 2100000 Compensation to Employees           | 1,104,418,727        | 1,379,487,464        | 1,460,369,292        | 1,505,428,710        |
| 2200000 Use of Goods and Services           | 774,184,875          | 895,617,900          | 472,108,000          | 478,486,000          |
| 2600000 Current Transfers to Govt. Agencies | 656,414,854          | 646,190,000          | 688,300,000          | 727,900,000          |
| 3100000 Non Financial Assets                | 15,000,000           | 9,000,000            | 9,000,000            | 9,000,000            |
| <b>Capital Expenditure</b>                  | <b>600,000,000</b>   | <b>649,000,000</b>   | <b>931,000,000</b>   | <b>1,135,000,000</b> |
| 2200000 Use of Goods and Services           | 450,000,000          | 599,000,000          | 751,000,000          | 928,000,000          |
| 2600000 Capital Transfers to Govt. Agencies | -                    | -                    | 50,000,000           | 50,000,000           |
| 3100000 Non Financial Assets                | 150,000,000          | 50,000,000           | 130,000,000          | 157,000,000          |
| <b>Total Expenditure</b>                    | <b>3,150,018,456</b> | <b>3,579,295,364</b> | <b>3,560,777,292</b> | <b>3,855,814,710</b> |

0718050 Supply Chain Management Services

| Economic Classification                     | Baseline Estimates   | Estimates            | Projected Estimates  |                      |
|---|----------------------|----------------------|----------------------|----------------------|
|   | 2024/2025            | 2025/2026            | 2026/2027            | 2027/2028            |
|   | KShs.                | KShs.                | KShs.                | KShs.                |
| <b>Current Expenditure</b>                  | <b>1,529,203,579</b> | <b>1,127,338,403</b> | <b>1,278,897,670</b> | <b>1,343,098,764</b> |
| 2100000 Compensation to Employees           | 113,207,879          | 157,106,706          | 161,765,136          | 167,413,675          |
| 2200000 Use of Goods and Services           | 4,726,700            | 33,621,699           | 35,832,534           | 36,685,089           |
| 2600000 Current Transfers to Govt. Agencies | 1,411,269,000        | 936,609,998          | 1,081,300,000        | 1,139,000,000        |
| <b>Capital Expenditure</b>                  | <b>560,000,000</b>   | <b>1,000,000,000</b> | <b>519,000,000</b>   | <b>500,000,000</b>   |
| 2200000 Use of Goods and Services           | 315,000,000          | 650,000,000          | 259,500,000          | 250,000,000          |

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PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

0718050 Supply Chain Management Services

| Economic Classification                     | Baseline Estimates   | Estimates            | Projected Estimates  |                      |
|---|----------------------|----------------------|----------------------|----------------------|
|   | 2024/2025            | 2025/2026            | 2026/2027            | 2027/2028            |
| 2600000 Capital Transfers to Govt. Agencies | 245,000,000          | 350,000,000          | 259,500,000          | 250,000,000          |
| <b>Total Expenditure</b>                    | <b>2,089,203,579</b> | <b>2,127,338,403</b> | <b>1,797,897,670</b> | <b>1,843,098,764</b> |

0718060 Public Financial Management Reforms

| Economic Classification                     | Baseline Estimates | Estimates          | Projected Estimates |                      |
|---|--------------------|--------------------|---------------------|----------------------|
|   | 2024/2025          | 2025/2026          | 2026/2027           | 2027/2028            |
|   | KShs.              | KShs.              | KShs.               | KShs.                |
| <b>Current Expenditure</b>                  | <b>76,408,775</b>  | <b>84,598,500</b>  | <b>85,539,000</b>   | <b>85,915,000</b>    |
| 2100000 Compensation to Employees           | 58,000,000         | 73,320,000         | 73,320,000          | 73,320,000           |
| 2200000 Use of Goods and Services           | 5,408,775          | 11,278,500         | 12,219,000          | 12,595,000           |
| 2700000 Social Benefits                     | 13,000,000         | -                  | -                   | -                    |
| <b>Capital Expenditure</b>                  | <b>518,000,000</b> | <b>768,000,000</b> | <b>768,000,000</b>  | <b>1,268,000,000</b> |
| 2600000 Capital Transfers to Govt. Agencies | 518,000,000        | 768,000,000        | 768,000,000         | 1,268,000,000        |
| <b>Total Expenditure</b>                    | <b>594,408,775</b> | <b>852,598,500</b> | <b>853,539,000</b>  | <b>1,353,915,000</b> |

0718070 Government Investment and Assets

| Economic Classification                     | Baseline Estimates   | Estimates            | Projected Estimates  |                      |
|---|----------------------|----------------------|----------------------|----------------------|
|   | 2024/2025            | 2025/2026            | 2026/2027            | 2027/2028            |
|   | KShs.                | KShs.                | KShs.                | KShs.                |
| <b>Current Expenditure</b>                  | <b>2,683,612,547</b> | <b>2,812,571,685</b> | <b>2,871,490,223</b> | <b>3,131,679,484</b> |
| 2100000 Compensation to Employees           | 227,371,586          | 253,022,935          | 259,207,223          | 275,650,484          |
| 2200000 Use of Goods and Services           | 26,436,450           | 102,628,750          | 39,583,000           | 44,529,000           |
| 2600000 Current Transfers to Govt. Agencies | 2,429,804,511        | 2,456,920,000        | 2,572,700,000        | 2,811,500,000        |
| <b>Capital Expenditure</b>                  | <b>-</b>             | <b>-</b>             | <b>200,000,000</b>   | <b>588,000,000</b>   |
| 2600000 Capital Transfers to Govt. Agencies | -                    | -                    | 200,000,000          | 588,000,000          |
| <b>Total Expenditure</b>                    | <b>2,683,612,547</b> | <b>2,812,571,685</b> | <b>3,071,490,223</b> | <b>3,719,679,484</b> |

0718000 Public Financial Management

| Economic Classification | Baseline Estimates | Estimates | Projected Estimates |           |
|-------------------------|--------------------|-----------|---------------------|-----------|
|                         | 2024/2025          | 2025/2026 | 2026/2027           | 2027/2028 |
|                         | KShs.              | KShs.     | KShs.               | KShs.     |

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## PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

## 0718000 Public Financial Management

| Economic Classification                     | Baseline Estimates    | Estimates             | Projected Estimates   |                       |
|---|-----------------------|-----------------------|-----------------------|-----------------------|
|   | 2024/2025             | 2025/2026             | 2026/2027             | 2027/2028             |
| <b>Current Expenditure</b>                  | <b>11,383,873,751</b> | <b>9,609,485,991</b>  | <b>13,929,709,908</b> | <b>14,415,847,744</b> |
| 2100000 Compensation to Employees           | 2,564,204,827         | 2,976,147,559         | 3,154,103,374         | 3,260,435,655         |
| 2200000 Use of Goods and Services           | 1,430,616,903         | 1,472,839,534         | 1,307,653,534         | 1,351,509,089         |
| 2600000 Current Transfers to Govt. Agencies | 7,361,052,021         | 5,139,719,998         | 9,442,300,000         | 9,778,400,000         |
| 2700000 Social Benefits                     | 13,000,000            | -                     | -                     | -                     |
| 3100000 Non Financial Assets                | 15,000,000            | 20,778,900            | 25,653,000            | 25,503,000            |
| <b>Capital Expenditure</b>                  | <b>20,315,338,537</b> | <b>29,943,592,652</b> | <b>37,437,400,000</b> | <b>33,236,900,000</b> |
| 2100000 Compensation to Employees           | 64,441,000            | 74,068,000            | 74,068,000            | 74,068,000            |
| 2200000 Use of Goods and Services           | 10,885,713,630        | 12,121,912,003        | 15,704,240,000        | 10,649,081,000        |
| 2600000 Capital Transfers to Govt. Agencies | 7,772,699,026         | 15,039,700,000        | 15,861,979,000        | 16,689,638,000        |
| 2800000 Other Expenses                      | -                     | 2,000,000,000         | 5,000,000,000         | 5,000,000,000         |
| 3100000 Non Financial Assets                | 1,592,484,881         | 707,912,649           | 797,113,000           | 824,113,000           |
| <b>Total Expenditure</b>                    | <b>31,699,212,288</b> | <b>39,553,078,643</b> | <b>51,367,109,908</b> | <b>47,652,747,744</b> |

## 0719010 Fiscal Policy Formulation, Development and Management

| Economic Classification                     | Baseline Estimates   | Estimates             | Projected Estimates  |                      |
|---|----------------------|-----------------------|----------------------|----------------------|
|   | 2024/2025            | 2025/2026             | 2026/2027            | 2027/2028            |
|   | <b>KShs.</b>         | <b>KShs.</b>          | <b>KShs.</b>         | <b>KShs.</b>         |
| <b>Current Expenditure</b>                  | <b>1,258,539,029</b> | <b>1,182,846,633</b>  | <b>1,150,820,836</b> | <b>1,224,450,075</b> |
| 2100000 Compensation to Employees           | 191,883,029          | 256,391,883           | 270,370,836          | 278,466,075          |
| 2200000 Use of Goods and Services           | 52,451,000           | 167,249,750           | 242,850,000          | 246,884,000          |
| 2600000 Current Transfers to Govt. Agencies | 1,014,205,000        | 759,205,000           | 637,600,000          | 699,100,000          |
| <b>Capital Expenditure</b>                  | <b>4,277,553,557</b> | <b>14,336,000,000</b> | <b>6,707,300,000</b> | <b>2,843,500,000</b> |
| 2600000 Capital Transfers to Govt. Agencies | 4,277,553,557        | 14,336,000,000        | 6,707,300,000        | 2,843,500,000        |
| <b>Total Expenditure</b>                    | <b>5,536,092,586</b> | <b>15,518,846,633</b> | <b>7,858,120,836</b> | <b>4,067,950,075</b> |

## 0719020 Debt Management

| Economic Classification    | Baseline Estimates | Estimates          | Projected Estimates |                    |
|----------------------------|--------------------|--------------------|---------------------|--------------------|
|                            | 2024/2025          | 2025/2026          | 2026/2027           | 2027/2028          |
|                            | <b>KShs.</b>       | <b>KShs.</b>       | <b>KShs.</b>        | <b>KShs.</b>       |
| <b>Current Expenditure</b> | <b>148,356,586</b> | <b>155,474,712</b> | <b>165,631,617</b>  | <b>172,469,257</b> |

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## PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

## 0719020 Debt Management

| Economic Classification           | Baseline Estimates | Estimates          | Projected Estimates |                    |
|-----------------------------------|--------------------|--------------------|---------------------|--------------------|
|                                   | 2024/2025          | 2025/2026          | 2026/2027           | 2027/2028          |
| 2100000 Compensation to Employees | 136,233,636        | 138,800,212        | 143,504,617         | 148,661,257        |
| 2200000 Use of Goods and Services | 12,122,950         | 16,674,500         | 22,127,000          | 23,808,000         |
| <b>Total Expenditure</b>          | <b>148,356,586</b> | <b>155,474,712</b> | <b>165,631,617</b>  | <b>172,469,257</b> |

## 0719040 Microfinance Sector Support and Development

| Economic Classification                     | Baseline Estimates   | Estimates            | Projected Estimates  |                      |
|---|----------------------|----------------------|----------------------|----------------------|
|   | 2024/2025            | 2025/2026            | 2026/2027            | 2027/2028            |
|   | <b>KShs.</b>         | <b>KShs.</b>         | <b>KShs.</b>         | <b>KShs.</b>         |
| <b>Current Expenditure</b>                  | <b>230,892,162</b>   | <b>208,384,300</b>   | <b>224,182,000</b>   | <b>243,083,000</b>   |
| 2200000 Use of Goods and Services           | 34,062,162           | 11,554,300           | 14,582,000           | 15,583,000           |
| 2600000 Current Transfers to Govt. Agencies | 196,830,000          | 196,830,000          | 209,600,000          | 227,500,000          |
| <b>Capital Expenditure</b>                  | <b>800,000,000</b>   | <b>1,272,000,000</b> | <b>960,000,000</b>   | <b>1,200,000,000</b> |
| 2600000 Capital Transfers to Govt. Agencies | 800,000,000          | 1,272,000,000        | 960,000,000          | 1,200,000,000        |
| <b>Total Expenditure</b>                    | <b>1,030,892,162</b> | <b>1,480,384,300</b> | <b>1,184,182,000</b> | <b>1,443,083,000</b> |

## 0719000 Economic and Financial Policy Formulation and Management

| Economic Classification                     | Baseline Estimates   | Estimates             | Projected Estimates  |                      |
|---|----------------------|-----------------------|----------------------|----------------------|
|   | 2024/2025            | 2025/2026             | 2026/2027            | 2027/2028            |
|   | <b>KShs.</b>         | <b>KShs.</b>          | <b>KShs.</b>         | <b>KShs.</b>         |
| <b>Current Expenditure</b>                  | <b>1,637,787,777</b> | <b>1,546,705,645</b>  | <b>1,540,634,453</b> | <b>1,640,002,332</b> |
| 2100000 Compensation to Employees           | 328,116,665          | 395,192,095           | 413,875,453          | 427,127,332          |
| 2200000 Use of Goods and Services           | 98,636,112           | 195,478,550           | 279,559,000          | 286,275,000          |
| 2600000 Current Transfers to Govt. Agencies | 1,211,035,000        | 956,035,000           | 847,200,000          | 926,600,000          |
| <b>Capital Expenditure</b>                  | <b>5,077,553,557</b> | <b>15,608,000,000</b> | <b>7,667,300,000</b> | <b>4,043,500,000</b> |
| 2600000 Capital Transfers to Govt. Agencies | 5,077,553,557        | 15,608,000,000        | 7,667,300,000        | 4,043,500,000        |
| <b>Total Expenditure</b>                    | <b>6,715,341,334</b> | <b>17,154,705,645</b> | <b>9,207,934,453</b> | <b>5,683,502,332</b> |

## 0720010 Elimination of Restrictive Trade Practices

| Economic Classification | Baseline Estimates | Estimates    | Projected Estimates |              |
|-------------------------|--------------------|--------------|---------------------|--------------|
|                         | 2024/2025          | 2025/2026    | 2026/2027           | 2027/2028    |
|                         | <b>KShs.</b>       | <b>KShs.</b> | <b>KShs.</b>        | <b>KShs.</b> |



**PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028****0720010 Elimination of Restrictive Trade Practices**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b>   | <b>Projected Estimates</b> |                    |
|---|---------------------------|--------------------|----------------------------|--------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b>   | <b>2026/2027</b>           | <b>2027/2028</b>   |
| <b>Current Expenditure</b>                  | <b>617,990,000</b>        | <b>628,244,000</b> | <b>637,500,000</b>         | <b>657,600,000</b> |
| 2600000 Current Transfers to Govt. Agencies | 617,990,000               | 628,244,000        | 637,500,000                | 657,600,000        |
| <b>Total Expenditure</b>                    | <b>617,990,000</b>        | <b>628,244,000</b> | <b>637,500,000</b>         | <b>657,600,000</b> |

**0720000 Market Competition**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b>   | <b>Projected Estimates</b> |                    |
|---|---------------------------|--------------------|----------------------------|--------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b>   | <b>2026/2027</b>           | <b>2027/2028</b>   |
|   | <b>KShs.</b>              | <b>KShs.</b>       | <b>KShs.</b>               | <b>KShs.</b>       |
| <b>Current Expenditure</b>                  | <b>617,990,000</b>        | <b>628,244,000</b> | <b>637,500,000</b>         | <b>657,600,000</b> |
| 2600000 Current Transfers to Govt. Agencies | 617,990,000               | 628,244,000        | 637,500,000                | 657,600,000        |
| <b>Total Expenditure</b>                    | <b>617,990,000</b>        | <b>628,244,000</b> | <b>637,500,000</b>         | <b>657,600,000</b> |

# **1072 State Department for Economic Planning**

## **PART A. Vision**

A center of excellence in strategic planning aimed at fostering a globally competitive and prosperous nation, ensuring a high quality of life for all citizens of Kenya.

## **PART B. Mission**

To offer strategic leadership in National and Sectoral Development Planning by effectively coordinating the formulation, implementation, review, tracking, and reporting of policies, development plans, and strategies aimed at advancing Kenya's socio-economic transformative agenda.

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

The mandate of the State Department for Economic Planning encompasses comprehensive national and sectoral development planning, the administration of the National Government Constituency Development Fund (NG-CDF), the management of national statistics, the execution of national census and housing surveys, the formulation of population policies, the monitoring and evaluation of economic trends, as well as the coordination of the implementation, monitoring, and evaluation of Sustainable Development Goals (SDGs).

During the review period of FY 2021/22 and the Medium-Term, the State Department was allocated KSh.51.6 billion for FY 2021/22, KSh.51.4 billion for FY 2022/23, and KSh.64.1 billion for FY 2023/24. The overall actual expenditure amounted to KSh.48.6 billion in FY 2021/22, KSh.51.1 billion in FY 2022/23, and KSh.50.1 billion in FY 2023/24, resulting in absorption rates of 94%, 99%, and 78% respectively.

The key achievements of the State Department during the review period include the coordinated development, launch, and disseminated the Fourth Medium Term Plan (MTP IV) for 2023-2027, alongside the identification of key investment opportunities to expedite the implementation of the MTP. The Department also spearheaded the preparation of the Kenya Vision 2030 Annual Flagship Programmes and Projects Progress Reports for the fiscal years 2021/22 and 2022/23, and co-convened the Medium-Term Expenditure Framework (MTEF) budget-making process.

In addition, the Department made significant contributions to the education sector by disbursing KSh.44.4 billion to all 290 constituencies and constructing 9,364 educational facilities. It also enhanced the security sector through the construction of 790 security institutions through NG-CDF. Furthermore, the Department facilitated the payment of National Hospital Insurance Fund (NHIF) covers for 21,896 families nationwide through the social security program, and extended the African Peer Review Mechanism (APRM) to the county level via the County Peer Review Mechanism (CPRM).

The Department conducted comprehensive analyses of population data sets and developed working papers to address emerging population issues. It successfully planted 201,797 seedlings under a presidential directive and executed the 2022 Kenya Demographic and Health Survey, as well as a farmer registration exercise, a rent and housing survey, and a foreign investment survey. Additionally, it created the Kenya Household Master Sample Frame (KHMSF) and convened the 7th Programme for Infrastructure Development in Africa

## 1072 State Department for Economic Planning

Week, along with Presidential Infrastructure Championship Initiative meetings and ministerial council meetings in Kenya, Ethiopia, and South Sudan to establish the LAPSSET Regional Coordination Framework.

The State Department faced several challenges during the implementation of the budget over the review period. These challenges included a weak policy and legal framework to support the economic planning function, budgetary constraints due to inadequate funding that hindered the execution of planned programs and projects, insufficient staffing and capacity gaps, and the incomplete constitution of boards and councils for certain State Agencies and Government Authorities (SAGAs), which adversely affected service delivery. In light of these challenges, the State Department plans to expedite the development of the economic planning policy and bill, establish a resource mobilization division to lead the development and implementation of the sub-sector resource mobilization strategy, seek approval to recruit technical officers during the Medium-Term period, and appoint board members to fill the existing vacancies.

In the fiscal year 2025/26 and the Medium-Term, the State Department will strategically allocate its resources to monitor the implementation of the Fourth Medium Term Plan (MTP IV); formulating the Economic Planning Policy and Bill; enhancing the capacity of the Central Planning and Project Management Departments (CPPMDs) in development planning; coordinating the implementation and reporting of international economic partnerships and frameworks; preparing monitoring and evaluation reports on program and project execution; providing technical input for the implementation and domestication of international economic partnerships and frameworks; tracking, monitoring, and reporting on the execution of international agreements and obligations; producing the Kenya Vision 2030 Status Report and Vision 2030 Scorecard, as well as the Kenya Vision 2030 Annual Flagship Programmes and Projects Progress Reports; advocating for and raising awareness on the Sustainable Development Goals (SDGs) and Africa Agenda 2063; tracking and reporting on the implementation of the SDGs and Africa Agenda 2063; co-convening the Medium-Term Expenditure Framework (MTEF) process to ensure alignment between policy, planning, and budgeting; conducting thematic research and analysis on emerging socio-economic development policy issues that align with current government priorities under the BETA pillars; and engaging in advocacy and public education on population issues and development issues; Coordinate implementation, monitoring and report on implementation of AUDA-NEPAD flagship programmes projects in Kenya; and strengthen APRM and Governance dialogue in Kenya.

### PART D. Programme Objectives

| Programme  | Objective   |
|--|---|
| <b>0707000 National Statistical Information Services</b> | To enhance evidence-based decision-making for Socio-Economic Development. |

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| <b>Programme</b>   | <b>Objective</b>  |
|--|---|
| <b>0709000 General Administration Planning and Support Services</b>              | To optimize Institutional efficiency and effectiveness in service delivery.   |
| <b>07710000 Monitoring and Evaluation Services</b>                               | To enhance the efficiency and effectiveness of programs, projects, and strategies for socio-economic development.   |
| <b>077400 Macro-economic Policy, National Planning and Research</b>              | To enhance the formulation of policies, strategic research planning, budgeting, and coordination for the effective implementation of the National Development Agenda. |
| <b>077500 Sectoral &amp; Intergovernmental Development Planning Coordination</b> | To improve coordination and execution of Sectoral Development Strategies, Programs, and Projects at all levels of Government.   |

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028****Programme:** 0707000 National Statistical Information Services**Outcome:** Enhanced Evidence-Based Decision Making for Socio-Economic Development**Sub Programme:** 0707020 Surveys

| Delivery Unit  | Key Output (KO)              | Key Performance Indicators (KPIs)                             | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|--|------------------------------|---|-------------------|-------------------|-------------------|
| 1072001100 Kenya National Bureau of Statistics                           | National Statistics Services | Kenya Integrated Household Budget Survey                      | 1                 | -                 | -                 |
| 1072100900 Data Collection and Data Base Development                     | National Statistics Services | No. of Kenya Household Master Sample Frame Clusters developed | 2,589             | 2,589             | 2,589             |
| 1072108700 Making Every Woman and Girl Count                             | National Statistics Services | Gender statistics related reports                             | 4                 | 4                 | 4                 |
| 1072109200 East African Regional Statistics Programme for Results - BETA | National Statistics Services | No. of statistical publications reports                       | 49                | 49                | 49                |
| 1072109400 Institutional Support to KNBS                                 | National Statistics Services | No. of National Population Services Reports                   | 1                 | -                 | -                 |

**Programme:** 0709000 General Administration Planning and Support Services**Outcome:** Enhanced Institution Efficiency and Effectiveness in Service Delivery

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028****Sub Programme:** 0709010 Human Resources and Support Services

| Delivery Unit  | Key Output (KO)         | Key Performance Indicators (KPIs)  | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|--|-------------------------|--|-------------------|-------------------|-------------------|
| 1072000100 Headquarters<br>Administrative Services -<br>Planning | Administration Services | No. of officers trained as per the Career Progression Guidelines and sensitized on performance appraisal | 20                | 30                | 40                |
|  |                         | No. of officers sensitized on cross-cutting issues   | 280               | 300               | 320               |
|  |                         | % of refurbished non-residential offices   | 100               | 100               | 100               |

**Sub Programme:** 0709020 Financial Management Services

| Delivery Unit  | Key Output (KO)    | Key Performance Indicators (KPIs) | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|--|--------------------|-----------------------------------|-------------------|-------------------|-------------------|
| 1072000100 Headquarters<br>Administrative Services -<br>Planning | Financial Services | Budget implementation report      | 5                 | 5                 | 5                 |
|  |                    | No. of Statutory Reports          | 17                | 17                | 17                |

**Sub Programme:** 0709030 Information Communications Services

| Delivery Unit  | Key Output (KO) | Key Performance Indicators (KPIs)                              | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|--|-----------------|--|-------------------|-------------------|-------------------|
| 1072000100 Headquarters<br>Administrative Services -<br>Planning | ICT Services    | No. of systems developed, deployed, hosted and maintained      | 2                 | 2                 | 2                 |
|  |                 | No. operational websites                                       | 3                 | 3                 | 4                 |
|  |                 | No. of staff sensitized on the SDEP website, digital platforms | 378               | -                 | -                 |

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028**

|  |  |                          |  |  |  |
|--|--|--------------------------|--|--|--|
|  |  | and information security |  |  |  |
|--|--|--------------------------|--|--|--|

**Programme:** 07710000 Monitoring and Evaluation Services

**Outcome:** Improved Efficiency and Effectiveness of Programmes, Projects and Strategies

**Sub Programme:** 07710010 National Integrated Monitoring and Evaluation

| Delivery Unit  | Key Output (KO)                             | Key Performance Indicators (KPIs)                                      | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|--|---|--|-------------------|-------------------|-------------------|
| 1072002600 Public Investments Management Unit - PIM Unit | Public Investment Services                  | Evaluation reports   | 2                 | 2                 | 2                 |
| 1072003700 Monitoring & Evaluation and Learning          | National Monitoring and Evaluation Services | M&E Progress Reports   | 2                 | 2                 | 2                 |
|  |   | Mid-Term evaluation report of MTP IV                                   | 1                 | -                 | -                 |
|  |   | No. of KM policy dissemination forums                                  | 5                 | 5                 | 5                 |
| 1072003800 Performance, Standards and Risk Management    | National Monitoring and Evaluation Services | No. of Performance Contracts implementation progress reports           | 4                 | 4                 | 4                 |
| 1072003900 Strategy, Budget and Resource Mobilization    | Planning Services                           | Economic Planning Policy   | 1                 | -                 | -                 |
|  |   | Economic Planning Bill   | 1                 | -                 | -                 |
|  |   | Resource mobilization strategy   | 1                 | -                 | -                 |
| 1072004000 Capacity Building and Liaison                 | Planning Services                           | Evaluation conducted on the efficacy of CPPMDs<br>CPPMDs forum reports | 2                 | 2                 | 2                 |

# 1072 State Department for Economic Planning

## PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028

|   |  |  |     |     |     |
|---|--|--|-----|-----|-----|
|   |  | No. of MDA officers trained  | 140 | 160 | 200 |
|   |  | No. of SDEP Economists/<br>Statisticians trained at<br>Headquarters through group<br>trainings | 183 | 190 | 190 |
|   |  | No. of Economists/<br>Statisticians at MDAs trained  | 386 | 390 | 390 |
| 1072101000 Strengthening<br>Capacity for Monitoring and<br>Evaluation | National Monitoring and<br>Evaluation Services | M&E Progress Reports   | 2   | 2   | 2   |
|   |  | Mid-Term evaluation report of<br>MTP IV  | 1   | -   | -   |
|   |  | No. of KM policy dissemination<br>forums   | 5   | 5   | 5   |

**Programme:** 077400 Macro-economic Policy, National Planning and Research

**Outcome:** Strengthened policy formulation, research planning, budgeting and coordination

**Sub Programme:** 0774010 Macro-economic policy and National Development Planning

| Delivery Unit                         | Key Output (KO)                            | Key Performance Indicators (KPIs)   | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---------------------------------------|--|---|-------------------|-------------------|-------------------|
| 1072002400 Vision 2030<br>Secretariat | Kenya Vision 2030 Coordination<br>Services | No. of Kenya Vision 2030<br>Programmes and Projects Fast-<br>tracked  | 35                | 40                | 40                |
|                                       |  | No. of forums to strengthen<br>collaborations/ partnerships<br>among stakeholders to<br>accelerate achievement of the<br>Vision 2030 priorities | 10                | 9                 | 10                |



1072 State Department for Economic Planning

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028**

|  |                            |  |     |     |     |
|--|----------------------------|--|-----|-----|-----|
|  |                            | % of Counties supported  | 35  | 45  | 50  |
| 1072003000 Macroeconomic Modelling and Forecasting | Economic Planning Services | No. of MDACs officers capacity built on Macroeconomic modelling    | 200 | 200 | 200 |
|  |                            | New macroeconomic forecasting model upgraded                       | 1   | -   | -   |
|  |                            | Number of Bi-annual Projection Briefs on Macroeconomic projections | 2   | 2   | 2   |

**Sub Programme:** 0774020 International economic Partnerships and Frameworks Coordination

| Delivery Unit                                 | Key Output (KO)                | Key Performance Indicators (KPIs)   | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---|--------------------------------|---|-------------------|-------------------|-------------------|
| 1072001400 NEPAD Kenya Secretariat            | Peer Review Services           | LAPSSET coordination framework status report  | 1                 | 1                 | 1                 |
|   |                                | No. of Kenya National Governance Reports developed, launched and disseminated   | 1                 | -                 | 1                 |
|   |                                | No. of County Peer Review mechanisms implemented  | 10                | 10                | 10                |
| 1072003300 International Economic Cooperation | Economic Partnerships Services | No. of Country Position Papers on Kenya's International Economic Partnerships (TICAD, UNECOSOC, ACP-EU, UNECA, UNGA, EAC and South-South Triangular Cooperation) prepared | 6                 | 6                 | 6                 |
|   |                                | % level of implementation of  | 100               | 100               | 100               |

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028**

|  |                                |   |   |   |   |
|--|--------------------------------|---|---|---|---|
|  |                                | bilateral and multilateral partnerships and frameworks        |   |   |   |
| 1072003400 International Frameworks Coordination | Economic Partnerships Services | Annual SDGs Multi-Stakeholders Conference and Awards Ceremony | 1 | 1 | 1 |
|  |                                | Reviewed National SDGs Indicator Framework                    | 1 | 1 | 1 |
|  |                                | SDGs factsheet developed                                      | 1 | - | 1 |

**Sub Programme:** 0774030 Policy Research

| Delivery Unit  | Key Output (KO)          | Key Performance Indicators (KPIs)  | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|--|--------------------------|--|-------------------|-------------------|-------------------|
| 1072003100 Macroeconomic Policy and Research                               | Policy Research Services | No. of research papers on Macroeconomic Policy conducted, published and disseminated | 4                 | 4                 | 4                 |
|  |                          | No. of Policy Briefs on Macroeconomic Policy Research                                | 4                 | 4                 | 4                 |
|  |                          | Annual Key Investment Opportunities Implementation Report updated and reviewed       | 1                 | 1                 | 1                 |
| 1072003200 Kenya Institute of Public Policy Research and Analysis (KIPPRA) | Policy Research Services | No. of National and County Officers capacity built on Public Policy Making Process   | 945               | 993               | 1043              |
|  |                          | No. of Young Professionals graduated   | 31                | 31                | 31                |
|  |                          | No. of Thematic and Institute-Wide Interdisciplinary Research                        | 211               | 221               | 232               |

# 1072 State Department for Economic Planning

## PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028

|  |                          |  |        |        |        |
|--|--------------------------|--|--------|--------|--------|
|  |                          | reports published                                  |        |        |        |
| 1072100300 Support to Kenya Institute for Public Policy Research & Analysis-BETA | Policy Research Services | No. of Dissemination Workshops with stakeholders   | 32     | 33     | 35     |
|  |                          | No. of hard copies shared with stakeholders        | 10,500 | 11,025 | 11,576 |
|  |                          | No. of KIPPRA Annual Regional Conferences Convened | 1      | 1      | 1      |
|  |                          | No. of policy round tables organized               | 32     | 33     | 35     |

**Programme:** 077500 Sectoral & Intergovernmental Development Planning Coordination

**Outcome:** Enhanced identification, prioritization and implementation of Sectoral Development Strategies

**Sub Programme:** 0775010 Sectoral Development Planning Coordination

| Delivery Unit   | Key Output (KO)            | Key Performance Indicators (KPIs)   | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---|----------------------------|---|-------------------|-------------------|-------------------|
| 1072003500 National and Sectoral Development Planning | National Planning Services | Guidelines on preparation of MTP Sector Plan developed and disseminated                       | 1                 | -                 | -                 |
|   |                            | % development of Post Vision - 2030 Long-term Development Plan                                | 40                | 70                | 90                |
|   |                            | No. of Participatory Poverty Assessment VI County- Specific Reports prepared and disseminated | 25                | -                 | -                 |

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028**

|  |  |   |   |   |   |
|--|--|---|---|---|---|
|  |  | 10th KNHDR Report developed                 | 1 | - | - |
|  |  | SDEP intellectual property rights developed | 1 | - | - |

**Sub Programme:** 0775020 Population Policy Management

| Delivery Unit  | Key Output (KO)              | Key Performance Indicators (KPIs)  | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|--|------------------------------|--|-------------------|-------------------|-------------------|
| 1072000800 National Council for Population and Development | National Population Services | No. of Advocacy and sensitization forums on Topical population and development issues undertaken     | 52                | 55                | 60                |
|  |                              | No. of stakeholders sensitized on population and development issues                                  | 150,000           | 180,000           | 200,000           |
| 1072100800 ICPD Programme of Action Support - BETA         | National Population Services | No. of ICPD25 Kenya Country Commitments and Population Policy Implementation Status Reports prepared | 1                 | 1                 | 1                 |

**Sub Programme:** 0775030 Intergovernmental Development Planning Coordination

| Delivery Unit                                     | Key Output (KO)          | Key Performance Indicators (KPIs)   | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---|--------------------------|---|-------------------|-------------------|-------------------|
| 1072003600 Intergovernmental Development Planning | County Planning Services | No. of County Development Planning Guidelines prepared                          | 3                 | 3                 | 1                 |
|   |                          | Framework for engagement with County governments on economic planning developed | 1                 | -                 | -                 |
|   |                          | Report on Information Needs Assessment  | 1                 | 1                 | 1                 |

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028**

|  |  |  |  |  |  |
|--|--|--|--|--|--|
|  |  |  |  |  |  |
|--|--|--|--|--|--|

**Sub Programme:** 0775040 Community Development

| <b>Delivery Unit</b>   | <b>Key Output (KO)</b>            | <b>Key Performance Indicators (KPIs)</b> | <b>Targets<br/>2025/2026</b> | <b>Targets<br/>2026/2027</b> | <b>Targets<br/>2027/2028</b> |
|--|-----------------------------------|--|------------------------------|------------------------------|------------------------------|
| 1072101500 National Government Constituency Fund(NGCDF) - BETA | Constituency Development Services | No. of institutional facilities          | 15,126                       | -                            | -                            |
|  |                                   | No. of security facilities               | 1,615                        | -                            | -                            |
|  |                                   | No. of beneficiaries (students)          | 1,301,638                    | -                            | -                            |

## Vote 1072 State Department for Economic Planning

## PART F: Summary of Expenditure by Programmes, 2025/2026 - 2027/2028

| Programme   | Baseline              | Estimates            | Projected Estimates  |                      |
|---|-----------------------|----------------------|----------------------|----------------------|
|   | 2024/2025             | 2025/2026            | 2026/2027            | 2027/2028            |
|   | KShs.                 | KShs.                | KShs.                | KShs.                |
| 07710010 National Integrated Monitoring and Evaluation                  | 456,978,000           | 174,358,922          | 511,002,447          | 479,022,191          |
| 07710020 Project Evaluations  | 42,279,000            | -                    | -                    | -                    |
| <b>07710000 Monitoring and Evaluation Services</b>                      | <b>499,257,000</b>    | <b>174,358,922</b>   | <b>511,002,447</b>   | <b>479,022,191</b>   |
| 0706010 Economic Planning Coordination services                         | 371,869,993           | -                    | -                    | -                    |
| 0706020 Community Development   | 68,417,972,019        | -                    | -                    | -                    |
| 0706030 Macro Economic policy planning and regional integration         | 556,675,714           | -                    | -                    | -                    |
| 0706040 Policy Research   | 549,545,102           | -                    | -                    | -                    |
| 0706050 Population Management Services                                  | 406,910,000           | -                    | -                    | -                    |
| 0706060 Infrastructure, science, technology and innovation              | 21,133,522            | -                    | -                    | -                    |
| 0706070 Sectoral Policy and Planning                                    | 41,512,654            | -                    | -                    | -                    |
| <b>0706000 Economic Policy and National Planning</b>                    | <b>70,365,619,004</b> | <b>-</b>             | <b>-</b>             | <b>-</b>             |
| 0707010 Census and Surveys  | 3,363,772,000         | -                    | -                    | -                    |
| 0707020 Surveys   | -                     | 1,857,730,000        | 1,508,500,000        | 3,085,700,000        |
| <b>0707000 National Statistical Information Services</b>                | <b>3,363,772,000</b>  | <b>1,857,730,000</b> | <b>1,508,500,000</b> | <b>3,085,700,000</b> |
| 0709010 Human Resources and Support Services                            | 230,134,023           | 295,102,978          | 362,922,162          | 373,150,655          |
| 0709020 Financial Management Services                                   | 38,164,755            | 61,037,223           | 73,590,465           | 82,226,054           |
| 0709030 Information Communications Services                             | 13,901,702            | 40,088,420           | 48,578,249           | 50,379,953           |
| <b>0709000 General Administration Planning and Support Services</b>     | <b>282,200,480</b>    | <b>396,228,621</b>   | <b>485,090,876</b>   | <b>505,756,662</b>   |
| 0774010 Macro-economic policy and National Development Planning         | -                     | 222,987,600          | 625,120,545          | 623,428,067          |
| 0774020 International economic Partnerships and Frameworks Coordination | -                     | 445,381,302          | 519,533,648          | 551,306,338          |
| 0774030 Policy Research   | -                     | 685,778,405          | 947,418,071          | 836,189,009          |
| <b>0774000 Macro-economic Policy, National Planning and Research</b>    | <b>-</b>              | <b>1,354,147,307</b> | <b>2,092,072,264</b> | <b>2,010,923,414</b> |

**Vote 1072 State Department for Economic Planning**

**PART F: Summary of Expenditure by Programmes, 2025/2026 - 2027/2028**

| Programme  | Baseline              | Estimates             | Projected Estimates  |                      |
|--|-----------------------|-----------------------|----------------------|----------------------|
|  | 2024/2025             | 2025/2026             | 2026/2027            | 2027/2028            |
| 0775010 Sectoral Development Planning Coordination                               | -                     | 59,159,846            | 112,430,006          | 124,238,979          |
| 0775020 Population Policy Management   | -                     | 492,530,000           | 527,000,000          | 559,900,000          |
| 0775030 Intergovernmental Development Planning Coordination                      | -                     | 57,746,640            | 218,204,407          | 224,958,754          |
| 0775040 Community Development  | -                     | 58,797,728,147        | -                    | -                    |
| <b>077500 Sectoral &amp; Intergovernmental Development Planning Coordination</b> | -                     | <b>59,407,164,633</b> | <b>857,634,413</b>   | <b>909,097,733</b>   |
| <b>Total Expenditure for Vote 1072 State Department for Economic Planning</b>    | <b>74,510,848,484</b> | <b>63,189,629,483</b> | <b>5,454,300,000</b> | <b>6,990,500,000</b> |

**1072 State Department for Economic Planning**

**PART G: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

| <b>Economic Classification</b>              | <b>Baseline<br/>Estimates</b> | <b>Estimates</b>      | <b>Projected Estimates</b> |                      |
|---|-------------------------------|-----------------------|----------------------------|----------------------|
|   | <b>2024/2025</b>              | <b>2025/2026</b>      | <b>2026/2027</b>           | <b>2027/2028</b>     |
|   | <b>KShs.</b>                  | <b>KShs.</b>          | <b>KShs.</b>               | <b>KShs.</b>         |
| <b>Current Expenditure</b>                  | <b>3,680,756,803</b>          | <b>3,429,517,533</b>  | <b>3,474,500,000</b>       | <b>3,669,200,000</b> |
| 2100000 Compensation to Employees           | 476,226,547                   | 473,900,000           | 488,100,000                | 502,800,000          |
| 2200000 Use of Goods and Services           | 634,531,280                   | 342,337,533           | 465,850,980                | 489,235,423          |
| 2600000 Current Transfers to Govt. Agencies | 2,404,498,976                 | 2,543,280,000         | 2,390,500,000              | 2,544,300,000        |
| 3100000 Non Financial Assets                | 165,500,000                   | 70,000,000            | 130,049,020                | 132,864,577          |
| <b>Capital Expenditure</b>                  | <b>70,830,091,681</b>         | <b>59,760,111,950</b> | <b>1,979,800,000</b>       | <b>3,321,300,000</b> |
| 2200000 Use of Goods and Services           | -                             | -                     | 8,878,049                  | 9,097,561            |
| 2600000 Capital Transfers to Govt. Agencies | 70,824,091,681                | 59,754,111,950        | 888,100,000                | 2,364,000,000        |
| 3100000 Non Financial Assets                | 6,000,000                     | 6,000,000             | 1,082,821,951              | 948,202,439          |
| <b>Total Expenditure</b>                    | <b>74,510,848,484</b>         | <b>63,189,629,483</b> | <b>5,454,300,000</b>       | <b>6,990,500,000</b> |



**1072 State Department for Economic Planning**

**PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

**07710010 National Integrated Monitoring and Evaluation**

| <b>Economic Classification</b>    | <b>Baseline Estimates</b> | <b>Estimates</b>   | <b>Projected Estimates</b> |                    |
|-----------------------------------|---------------------------|--------------------|----------------------------|--------------------|
|                                   | <b>2024/2025</b>          | <b>2025/2026</b>   | <b>2026/2027</b>           | <b>2027/2028</b>   |
|                                   | <b>KShs.</b>              | <b>KShs.</b>       | <b>KShs.</b>               | <b>KShs.</b>       |
| <b>Current Expenditure</b>        | <b>450,978,000</b>        | <b>168,358,922</b> | <b>221,902,447</b>         | <b>226,922,191</b> |
| 2100000 Compensation to Employees | 31,366,000                | 98,667,301         | 104,100,324                | 105,322,278        |
| 2200000 Use of Goods and Services | 269,612,000               | 60,691,621         | 77,651,027                 | 80,698,670         |
| 3100000 Non Financial Assets      | 150,000,000               | 9,000,000          | 40,151,096                 | 40,901,243         |
| <b>Capital Expenditure</b>        | <b>6,000,000</b>          | <b>6,000,000</b>   | <b>289,100,000</b>         | <b>252,100,000</b> |
| 3100000 Non Financial Assets      | 6,000,000                 | 6,000,000          | 289,100,000                | 252,100,000        |
| <b>Total Expenditure</b>          | <b>456,978,000</b>        | <b>174,358,922</b> | <b>511,002,447</b>         | <b>479,022,191</b> |

**07710020 Project Evaluations**

| <b>Economic Classification</b>    | <b>Baseline Estimates</b> | <b>Estimates</b> | <b>Projected Estimates</b> |                  |
|-----------------------------------|---------------------------|------------------|----------------------------|------------------|
|                                   | <b>2024/2025</b>          | <b>2025/2026</b> | <b>2026/2027</b>           | <b>2027/2028</b> |
|                                   | <b>KShs.</b>              | <b>KShs.</b>     | <b>KShs.</b>               | <b>KShs.</b>     |
| <b>Current Expenditure</b>        | <b>42,279,000</b>         | -                | -                          | -                |
| 2100000 Compensation to Employees | 40,034,000                | -                | -                          | -                |
| 2200000 Use of Goods and Services | 2,245,000                 | -                | -                          | -                |
| <b>Total Expenditure</b>          | <b>42,279,000</b>         | -                | -                          | -                |

**07710000 Monitoring and Evaluation Services**

| <b>Economic Classification</b>    | <b>Baseline Estimates</b> | <b>Estimates</b>   | <b>Projected Estimates</b> |                    |
|-----------------------------------|---------------------------|--------------------|----------------------------|--------------------|
|                                   | <b>2024/2025</b>          | <b>2025/2026</b>   | <b>2026/2027</b>           | <b>2027/2028</b>   |
|                                   | <b>KShs.</b>              | <b>KShs.</b>       | <b>KShs.</b>               | <b>KShs.</b>       |
| <b>Current Expenditure</b>        | <b>493,257,000</b>        | <b>168,358,922</b> | <b>221,902,447</b>         | <b>226,922,191</b> |
| 2100000 Compensation to Employees | 71,400,000                | 98,667,301         | 104,100,324                | 105,322,278        |
| 2200000 Use of Goods and Services | 271,857,000               | 60,691,621         | 77,651,027                 | 80,698,670         |
| 3100000 Non Financial Assets      | 150,000,000               | 9,000,000          | 40,151,096                 | 40,901,243         |
| <b>Capital Expenditure</b>        | <b>6,000,000</b>          | <b>6,000,000</b>   | <b>289,100,000</b>         | <b>252,100,000</b> |
| 3100000 Non Financial Assets      | 6,000,000                 | 6,000,000          | 289,100,000                | 252,100,000        |
| <b>Total Expenditure</b>          | <b>499,257,000</b>        | <b>174,358,922</b> | <b>511,002,447</b>         | <b>479,022,191</b> |

**0706010 Economic Planning Coordination services**

| <b>Economic Classification</b> | <b>Baseline Estimates</b> | <b>Estimates</b> | <b>Projected Estimates</b> |                  |
|--------------------------------|---------------------------|------------------|----------------------------|------------------|
|                                | <b>2024/2025</b>          | <b>2025/2026</b> | <b>2026/2027</b>           | <b>2027/2028</b> |
|                                | <b>KShs.</b>              | <b>KShs.</b>     | <b>KShs.</b>               | <b>KShs.</b>     |

**1072 State Department for Economic Planning**

**PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

**0706010 Economic Planning Coordination services**

| <b>Economic Classification</b>    | <b>Baseline Estimates</b> | <b>Estimates</b> | <b>Projected Estimates</b> |                  |
|-----------------------------------|---------------------------|------------------|----------------------------|------------------|
|                                   | <b>2024/2025</b>          | <b>2025/2026</b> | <b>2026/2027</b>           | <b>2027/2028</b> |
| <b>Current Expenditure</b>        | <b>371,869,993</b>        | -                | -                          | -                |
| 2100000 Compensation to Employees | 139,005,593               | -                | -                          | -                |
| 2200000 Use of Goods and Services | 232,864,400               | -                | -                          | -                |
| <b>Total Expenditure</b>          | <b>371,869,993</b>        | -                | -                          | -                |

**0706020 Community Development**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b> | <b>Projected Estimates</b> |                  |
|---|---------------------------|------------------|----------------------------|------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b> | <b>2026/2027</b>           | <b>2027/2028</b> |
|   | <b>KShs.</b>              | <b>KShs.</b>     | <b>KShs.</b>               | <b>KShs.</b>     |
| <b>Current Expenditure</b>                  | <b>185,054,338</b>        | -                | -                          | -                |
| 2100000 Compensation to Employees           | 20,404,588                | -                | -                          | -                |
| 2200000 Use of Goods and Services           | 14,649,750                | -                | -                          | -                |
| 2600000 Current Transfers to Govt. Agencies | 150,000,000               | -                | -                          | -                |
| <b>Capital Expenditure</b>                  | <b>68,232,917,681</b>     | -                | -                          | -                |
| 2600000 Capital Transfers to Govt. Agencies | 68,232,917,681            | -                | -                          | -                |
| <b>Total Expenditure</b>                    | <b>68,417,972,019</b>     | -                | -                          | -                |

**0706030 Macro Economic policy planning and regional integration**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b> | <b>Projected Estimates</b> |                  |
|---|---------------------------|------------------|----------------------------|------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b> | <b>2026/2027</b>           | <b>2027/2028</b> |
|   | <b>KShs.</b>              | <b>KShs.</b>     | <b>KShs.</b>               | <b>KShs.</b>     |
| <b>Current Expenditure</b>                  | <b>556,675,714</b>        | -                | -                          | -                |
| 2100000 Compensation to Employees           | 26,097,340                | -                | -                          | -                |
| 2200000 Use of Goods and Services           | 5,132,500                 | -                | -                          | -                |
| 2600000 Current Transfers to Govt. Agencies | 525,445,874               | -                | -                          | -                |
| <b>Total Expenditure</b>                    | <b>556,675,714</b>        | -                | -                          | -                |

**0706040 Policy Research**

| <b>Economic Classification</b> | <b>Baseline Estimates</b> | <b>Estimates</b> | <b>Projected Estimates</b> |                  |
|--------------------------------|---------------------------|------------------|----------------------------|------------------|
|                                | <b>2024/2025</b>          | <b>2025/2026</b> | <b>2026/2027</b>           | <b>2027/2028</b> |
|                                | <b>KShs.</b>              | <b>KShs.</b>     | <b>KShs.</b>               | <b>KShs.</b>     |
| <b>Current Expenditure</b>     | <b>549,545,102</b>        | -                | -                          | -                |

**1072 State Department for Economic Planning**

**PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

**0706040 Policy Research**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b> | <b>Projected Estimates</b> |                  |
|---|---------------------------|------------------|----------------------------|------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b> | <b>2026/2027</b>           | <b>2027/2028</b> |
| 2600000 Current Transfers to Govt. Agencies | 549,545,102               | -                | -                          | -                |
| <b>Total Expenditure</b>                    | <b>549,545,102</b>        | -                | -                          | -                |

**0706050 Population Management Services**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b> | <b>Projected Estimates</b> |                  |
|---|---------------------------|------------------|----------------------------|------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b> | <b>2026/2027</b>           | <b>2027/2028</b> |
|   | <b>KShs.</b>              | <b>KShs.</b>     | <b>KShs.</b>               | <b>KShs.</b>     |
| <b>Current Expenditure</b>                  | <b>311,660,000</b>        | -                | -                          | -                |
| 2600000 Current Transfers to Govt. Agencies | 311,660,000               | -                | -                          | -                |
| <b>Capital Expenditure</b>                  | <b>95,250,000</b>         | -                | -                          | -                |
| 2600000 Capital Transfers to Govt. Agencies | 95,250,000                | -                | -                          | -                |
| <b>Total Expenditure</b>                    | <b>406,910,000</b>        | -                | -                          | -                |

**0706060 Infrastructure, science, technology and innovation**

| <b>Economic Classification</b>    | <b>Baseline Estimates</b> | <b>Estimates</b> | <b>Projected Estimates</b> |                  |
|-----------------------------------|---------------------------|------------------|----------------------------|------------------|
|                                   | <b>2024/2025</b>          | <b>2025/2026</b> | <b>2026/2027</b>           | <b>2027/2028</b> |
|                                   | <b>KShs.</b>              | <b>KShs.</b>     | <b>KShs.</b>               | <b>KShs.</b>     |
| <b>Current Expenditure</b>        | <b>21,133,522</b>         | -                | -                          | -                |
| 2100000 Compensation to Employees | 16,702,522                | -                | -                          | -                |
| 2200000 Use of Goods and Services | 4,431,000                 | -                | -                          | -                |
| <b>Total Expenditure</b>          | <b>21,133,522</b>         | -                | -                          | -                |

**0706070 Sectoral Policy and Planning**

| <b>Economic Classification</b>    | <b>Baseline Estimates</b> | <b>Estimates</b> | <b>Projected Estimates</b> |                  |
|-----------------------------------|---------------------------|------------------|----------------------------|------------------|
|                                   | <b>2024/2025</b>          | <b>2025/2026</b> | <b>2026/2027</b>           | <b>2027/2028</b> |
|                                   | <b>KShs.</b>              | <b>KShs.</b>     | <b>KShs.</b>               | <b>KShs.</b>     |
| <b>Current Expenditure</b>        | <b>41,512,654</b>         | -                | -                          | -                |
| 2100000 Compensation to Employees | 35,441,254                | -                | -                          | -                |
| 2200000 Use of Goods and Services | 6,071,400                 | -                | -                          | -                |
| <b>Total Expenditure</b>          | <b>41,512,654</b>         | -                | -                          | -                |

**1072 State Department for Economic Planning**

**PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

**0706000 Economic Policy and National Planning**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b> | <b>Projected Estimates</b> |                  |
|---|---------------------------|------------------|----------------------------|------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b> | <b>2026/2027</b>           | <b>2027/2028</b> |
|   | <b>KShs.</b>              | <b>KShs.</b>     | <b>KShs.</b>               | <b>KShs.</b>     |
| <b>Current Expenditure</b>                  | <b>2,037,451,323</b>      | -                | -                          | -                |
| 2100000 Compensation to Employees           | 237,651,297               | -                | -                          | -                |
| 2200000 Use of Goods and Services           | 263,149,050               | -                | -                          | -                |
| 2600000 Current Transfers to Govt. Agencies | 1,536,650,976             | -                | -                          | -                |
| <b>Capital Expenditure</b>                  | <b>68,328,167,681</b>     | -                | -                          | -                |
| 2600000 Capital Transfers to Govt. Agencies | 68,328,167,681            | -                | -                          | -                |
| <b>Total Expenditure</b>                    | <b>70,365,619,004</b>     | -                | -                          | -                |

**0707010 Census and Surveys**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b> | <b>Projected Estimates</b> |                  |
|---|---------------------------|------------------|----------------------------|------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b> | <b>2026/2027</b>           | <b>2027/2028</b> |
|   | <b>KShs.</b>              | <b>KShs.</b>     | <b>KShs.</b>               | <b>KShs.</b>     |
| <b>Current Expenditure</b>                  | <b>867,848,000</b>        | -                | -                          | -                |
| 2600000 Current Transfers to Govt. Agencies | 867,848,000               | -                | -                          | -                |
| <b>Capital Expenditure</b>                  | <b>2,495,924,000</b>      | -                | -                          | -                |
| 2600000 Capital Transfers to Govt. Agencies | 2,495,924,000             | -                | -                          | -                |
| <b>Total Expenditure</b>                    | <b>3,363,772,000</b>      | -                | -                          | -                |

**0707020 Surveys**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b>     | <b>Projected Estimates</b> |                      |
|---|---------------------------|----------------------|----------------------------|----------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b>     | <b>2026/2027</b>           | <b>2027/2028</b>     |
|   | <b>KShs.</b>              | <b>KShs.</b>         | <b>KShs.</b>               | <b>KShs.</b>         |
| <b>Current Expenditure</b>                  | -                         | <b>1,058,210,000</b> | <b>919,700,000</b>         | <b>974,700,000</b>   |
| 2600000 Current Transfers to Govt. Agencies | -                         | 1,058,210,000        | 919,700,000                | 974,700,000          |
| <b>Capital Expenditure</b>                  | -                         | <b>799,520,000</b>   | <b>588,800,000</b>         | <b>2,111,000,000</b> |
| 2600000 Capital Transfers to Govt. Agencies | -                         | 799,520,000          | 588,800,000                | 2,111,000,000        |
| <b>Total Expenditure</b>                    | -                         | <b>1,857,730,000</b> | <b>1,508,500,000</b>       | <b>3,085,700,000</b> |

**1072 State Department for Economic Planning**

**PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

**0707000 National Statistical Information Services**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b>     | <b>Projected Estimates</b> |                      |
|---|---------------------------|----------------------|----------------------------|----------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b>     | <b>2026/2027</b>           | <b>2027/2028</b>     |
|   | <b>KShs.</b>              | <b>KShs.</b>         | <b>KShs.</b>               | <b>KShs.</b>         |
| <b>Current Expenditure</b>                  | <b>867,848,000</b>        | <b>1,058,210,000</b> | <b>919,700,000</b>         | <b>974,700,000</b>   |
| 2600000 Current Transfers to Govt. Agencies | 867,848,000               | 1,058,210,000        | 919,700,000                | 974,700,000          |
| <b>Capital Expenditure</b>                  | <b>2,495,924,000</b>      | <b>799,520,000</b>   | <b>588,800,000</b>         | <b>2,111,000,000</b> |
| 2600000 Capital Transfers to Govt. Agencies | 2,495,924,000             | 799,520,000          | 588,800,000                | 2,111,000,000        |
| <b>Total Expenditure</b>                    | <b>3,363,772,000</b>      | <b>1,857,730,000</b> | <b>1,508,500,000</b>       | <b>3,085,700,000</b> |

**0709010 Human Resources and Support Services**

| <b>Economic Classification</b>    | <b>Baseline Estimates</b> | <b>Estimates</b>   | <b>Projected Estimates</b> |                    |
|-----------------------------------|---------------------------|--------------------|----------------------------|--------------------|
|                                   | <b>2024/2025</b>          | <b>2025/2026</b>   | <b>2026/2027</b>           | <b>2027/2028</b>   |
|                                   | <b>KShs.</b>              | <b>KShs.</b>       | <b>KShs.</b>               | <b>KShs.</b>       |
| <b>Current Expenditure</b>        | <b>230,134,023</b>        | <b>295,102,978</b> | <b>362,922,162</b>         | <b>373,150,655</b> |
| 2100000 Compensation to Employees | 126,875,793               | 134,274,355        | 135,492,596                | 140,079,692        |
| 2200000 Use of Goods and Services | 90,258,230                | 122,578,623        | 167,319,066                | 172,291,201        |
| 3100000 Non Financial Assets      | 13,000,000                | 38,250,000         | 60,110,500                 | 60,779,762         |
| <b>Total Expenditure</b>          | <b>230,134,023</b>        | <b>295,102,978</b> | <b>362,922,162</b>         | <b>373,150,655</b> |

**0709020 Financial Management Services**

| <b>Economic Classification</b>    | <b>Baseline Estimates</b> | <b>Estimates</b>  | <b>Projected Estimates</b> |                   |
|-----------------------------------|---------------------------|-------------------|----------------------------|-------------------|
|                                   | <b>2024/2025</b>          | <b>2025/2026</b>  | <b>2026/2027</b>           | <b>2027/2028</b>  |
|                                   | <b>KShs.</b>              | <b>KShs.</b>      | <b>KShs.</b>               | <b>KShs.</b>      |
| <b>Current Expenditure</b>        | <b>38,164,755</b>         | <b>61,037,223</b> | <b>73,590,465</b>          | <b>82,226,054</b> |
| 2100000 Compensation to Employees | 32,929,755                | 43,575,480        | 44,568,436                 | 51,822,151        |
| 2200000 Use of Goods and Services | 5,235,000                 | 16,761,743        | 27,822,029                 | 29,103,903        |
| 3100000 Non Financial Assets      | -                         | 700,000           | 1,200,000                  | 1,300,000         |
| <b>Total Expenditure</b>          | <b>38,164,755</b>         | <b>61,037,223</b> | <b>73,590,465</b>          | <b>82,226,054</b> |

**0709030 Information Communications Services**

| <b>Economic Classification</b>    | <b>Baseline Estimates</b> | <b>Estimates</b>  | <b>Projected Estimates</b> |                   |
|-----------------------------------|---------------------------|-------------------|----------------------------|-------------------|
|                                   | <b>2024/2025</b>          | <b>2025/2026</b>  | <b>2026/2027</b>           | <b>2027/2028</b>  |
|                                   | <b>KShs.</b>              | <b>KShs.</b>      | <b>KShs.</b>               | <b>KShs.</b>      |
| <b>Current Expenditure</b>        | <b>13,901,702</b>         | <b>40,088,420</b> | <b>48,578,249</b>          | <b>50,379,953</b> |
| 2100000 Compensation to Employees | 7,369,702                 | 12,425,920        | 12,660,027                 | 12,950,536        |

**1072 State Department for Economic Planning**

**PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

**0709030 Information Communications Services**

| <b>Economic Classification</b>    | <b>Baseline Estimates</b> | <b>Estimates</b>  | <b>Projected Estimates</b> |                   |
|-----------------------------------|---------------------------|-------------------|----------------------------|-------------------|
|                                   | <b>2024/2025</b>          | <b>2025/2026</b>  | <b>2026/2027</b>           | <b>2027/2028</b>  |
| 2200000 Use of Goods and Services | 4,032,000                 | 12,662,500        | 17,002,298                 | 17,878,891        |
| 3100000 Non Financial Assets      | 2,500,000                 | 15,000,000        | 18,915,924                 | 19,550,526        |
| <b>Total Expenditure</b>          | <b>13,901,702</b>         | <b>40,088,420</b> | <b>48,578,249</b>          | <b>50,379,953</b> |

**0709000 General Administration Planning and Support Services**

| <b>Economic Classification</b>    | <b>Baseline Estimates</b> | <b>Estimates</b>   | <b>Projected Estimates</b> |                    |
|-----------------------------------|---------------------------|--------------------|----------------------------|--------------------|
|                                   | <b>2024/2025</b>          | <b>2025/2026</b>   | <b>2026/2027</b>           | <b>2027/2028</b>   |
|                                   | <b>KShs.</b>              | <b>KShs.</b>       | <b>KShs.</b>               | <b>KShs.</b>       |
| <b>Current Expenditure</b>        | <b>282,200,480</b>        | <b>396,228,621</b> | <b>485,090,876</b>         | <b>505,756,662</b> |
| 2100000 Compensation to Employees | 167,175,250               | 190,275,755        | 192,721,059                | 204,852,379        |
| 2200000 Use of Goods and Services | 99,525,230                | 152,002,866        | 212,143,393                | 219,273,995        |
| 3100000 Non Financial Assets      | 15,500,000                | 53,950,000         | 80,226,424                 | 81,630,288         |
| <b>Total Expenditure</b>          | <b>282,200,480</b>        | <b>396,228,621</b> | <b>485,090,876</b>         | <b>505,756,662</b> |

**0774010 Macro-economic policy and National Development Planning**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b>   | <b>Projected Estimates</b> |                    |
|---|---------------------------|--------------------|----------------------------|--------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b>   | <b>2026/2027</b>           | <b>2027/2028</b>   |
|   | <b>KShs.</b>              | <b>KShs.</b>       | <b>KShs.</b>               | <b>KShs.</b>       |
| <b>Current Expenditure</b>                  | -                         | <b>222,987,600</b> | <b>225,120,545</b>         | <b>243,428,067</b> |
| 2100000 Compensation to Employees           | -                         | 32,853,100         | 34,068,197                 | 34,304,747         |
| 2200000 Use of Goods and Services           | -                         | 20,844,500         | 25,652,348                 | 28,323,320         |
| 2600000 Current Transfers to Govt. Agencies | -                         | 169,290,000        | 165,400,000                | 180,800,000        |
| <b>Capital Expenditure</b>                  | -                         | -                  | <b>400,000,000</b>         | <b>380,000,000</b> |
| 3100000 Non Financial Assets                | -                         | -                  | 400,000,000                | 380,000,000        |
| <b>Total Expenditure</b>                    | -                         | <b>222,987,600</b> | <b>625,120,545</b>         | <b>623,428,067</b> |

**0774020 International economic Partnerships and Frameworks Coordination**

| <b>Economic Classification</b>    | <b>Baseline Estimates</b> | <b>Estimates</b>   | <b>Projected Estimates</b> |                    |
|-----------------------------------|---------------------------|--------------------|----------------------------|--------------------|
|                                   | <b>2024/2025</b>          | <b>2025/2026</b>   | <b>2026/2027</b>           | <b>2027/2028</b>   |
|                                   | <b>KShs.</b>              | <b>KShs.</b>       | <b>KShs.</b>               | <b>KShs.</b>       |
| <b>Current Expenditure</b>        | -                         | <b>445,381,302</b> | <b>519,533,648</b>         | <b>551,306,338</b> |
| 2100000 Compensation to Employees | -                         | 83,225,996         | 86,231,105                 | 86,865,466         |
| 2200000 Use of Goods and Services | -                         | 38,295,306         | 51,002,543                 | 54,640,872         |

**1072 State Department for Economic Planning**

**PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

**0774020 International economic Partnerships and Frameworks Coordination**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b>   | <b>Projected Estimates</b> |                    |
|---|---------------------------|--------------------|----------------------------|--------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b>   | <b>2026/2027</b>           | <b>2027/2028</b>   |
| 2600000 Current Transfers to Govt. Agencies | -                         | 323,860,000        | 382,300,000                | 409,800,000        |
| <b>Total Expenditure</b>                    | -                         | <b>445,381,302</b> | <b>519,533,648</b>         | <b>551,306,338</b> |

**0774030 Policy Research**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b>   | <b>Projected Estimates</b> |                    |
|---|---------------------------|--------------------|----------------------------|--------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b>   | <b>2026/2027</b>           | <b>2027/2028</b>   |
|   | <b>KShs.</b>              | <b>KShs.</b>       | <b>KShs.</b>               | <b>KShs.</b>       |
| <b>Current Expenditure</b>                  | -                         | <b>668,914,602</b> | <b>622,118,071</b>         | <b>654,189,009</b> |
| 2100000 Compensation to Employees           | -                         | 24,790,852         | 25,368,071                 | 25,469,009         |
| 2200000 Use of Goods and Services           | -                         | 4,733,750          | 5,650,000                  | 6,620,000          |
| 2600000 Current Transfers to Govt. Agencies | -                         | 639,390,000        | 591,100,000                | 622,100,000        |
| <b>Capital Expenditure</b>                  | -                         | <b>16,863,803</b>  | <b>325,300,000</b>         | <b>182,000,000</b> |
| 2600000 Capital Transfers to Govt. Agencies | -                         | 16,863,803         | 104,300,000                | 50,000,000         |
| 3100000 Non Financial Assets                | -                         | -                  | 221,000,000                | 132,000,000        |
| <b>Total Expenditure</b>                    | -                         | <b>685,778,405</b> | <b>947,418,071</b>         | <b>836,189,009</b> |

**077400 Macro-economic Policy, National Planning and Research**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b>     | <b>Projected Estimates</b> |                      |
|---|---------------------------|----------------------|----------------------------|----------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b>     | <b>2026/2027</b>           | <b>2027/2028</b>     |
|   | <b>KShs.</b>              | <b>KShs.</b>         | <b>KShs.</b>               | <b>KShs.</b>         |
| <b>Current Expenditure</b>                  | -                         | <b>1,337,283,504</b> | <b>1,366,772,264</b>       | <b>1,448,923,414</b> |
| 2100000 Compensation to Employees           | -                         | 140,869,948          | 145,667,373                | 146,639,222          |
| 2200000 Use of Goods and Services           | -                         | 63,873,556           | 82,304,891                 | 89,584,192           |
| 2600000 Current Transfers to Govt. Agencies | -                         | 1,132,540,000        | 1,138,800,000              | 1,212,700,000        |
| <b>Capital Expenditure</b>                  | -                         | <b>16,863,803</b>    | <b>725,300,000</b>         | <b>562,000,000</b>   |
| 2600000 Capital Transfers to Govt. Agencies | -                         | 16,863,803           | 104,300,000                | 50,000,000           |
| 3100000 Non Financial Assets                | -                         | -                    | 621,000,000                | 512,000,000          |
| <b>Total Expenditure</b>                    | -                         | <b>1,354,147,307</b> | <b>2,092,072,264</b>       | <b>2,010,923,414</b> |

**1072 State Department for Economic Planning**

**PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

**0775010 Sectoral Development Planning Coordination**

| <b>Economic Classification</b>    | <b>Baseline Estimates</b> | <b>Estimates</b>  | <b>Projected Estimates</b> |                    |
|-----------------------------------|---------------------------|-------------------|----------------------------|--------------------|
|                                   | <b>2024/2025</b>          | <b>2025/2026</b>  | <b>2026/2027</b>           | <b>2027/2028</b>   |
|                                   | <b>KShs.</b>              | <b>KShs.</b>      | <b>KShs.</b>               | <b>KShs.</b>       |
| <b>Current Expenditure</b>        | -                         | <b>59,159,846</b> | <b>76,430,006</b>          | <b>80,238,979</b>  |
| 2100000 Compensation to Employees | -                         | 23,283,516        | 24,257,720                 | 24,369,052         |
| 2200000 Use of Goods and Services | -                         | 32,676,330        | 48,500,786                 | 52,036,881         |
| 3100000 Non Financial Assets      | -                         | 3,200,000         | 3,671,500                  | 3,833,046          |
| <b>Capital Expenditure</b>        | -                         | -                 | <b>36,000,000</b>          | <b>44,000,000</b>  |
| 3100000 Non Financial Assets      | -                         | -                 | 36,000,000                 | 44,000,000         |
| <b>Total Expenditure</b>          | -                         | <b>59,159,846</b> | <b>112,430,006</b>         | <b>124,238,979</b> |

**0775020 Population Policy Management**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b>   | <b>Projected Estimates</b> |                    |
|---|---------------------------|--------------------|----------------------------|--------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b>   | <b>2026/2027</b>           | <b>2027/2028</b>   |
|   | <b>KShs.</b>              | <b>KShs.</b>       | <b>KShs.</b>               | <b>KShs.</b>       |
| <b>Current Expenditure</b>                  | -                         | <b>352,530,000</b> | <b>332,000,000</b>         | <b>356,900,000</b> |
| 2600000 Current Transfers to Govt. Agencies | -                         | 352,530,000        | 332,000,000                | 356,900,000        |
| <b>Capital Expenditure</b>                  | -                         | <b>140,000,000</b> | <b>195,000,000</b>         | <b>203,000,000</b> |
| 2600000 Capital Transfers to Govt. Agencies | -                         | 140,000,000        | 195,000,000                | 203,000,000        |
| <b>Total Expenditure</b>                    | -                         | <b>492,530,000</b> | <b>527,000,000</b>         | <b>559,900,000</b> |

**0775030 Intergovernmental Development Planning Coordination**

| <b>Economic Classification</b>    | <b>Baseline Estimates</b> | <b>Estimates</b>  | <b>Projected Estimates</b> |                    |
|-----------------------------------|---------------------------|-------------------|----------------------------|--------------------|
|                                   | <b>2024/2025</b>          | <b>2025/2026</b>  | <b>2026/2027</b>           | <b>2027/2028</b>   |
|                                   | <b>KShs.</b>              | <b>KShs.</b>      | <b>KShs.</b>               | <b>KShs.</b>       |
| <b>Current Expenditure</b>        | -                         | <b>57,746,640</b> | <b>72,604,407</b>          | <b>75,758,754</b>  |
| 2100000 Compensation to Employees | -                         | 20,803,480        | 21,353,524                 | 21,617,069         |
| 2200000 Use of Goods and Services | -                         | 33,093,160        | 45,250,883                 | 47,641,685         |
| 3100000 Non Financial Assets      | -                         | 3,850,000         | 6,000,000                  | 6,500,000          |
| <b>Capital Expenditure</b>        | -                         | -                 | <b>145,600,000</b>         | <b>149,200,000</b> |
| 2200000 Use of Goods and Services | -                         | -                 | 8,878,049                  | 9,097,561          |
| 3100000 Non Financial Assets      | -                         | -                 | 136,721,951                | 140,102,439        |
| <b>Total Expenditure</b>          | -                         | <b>57,746,640</b> | <b>218,204,407</b>         | <b>224,958,754</b> |



**1072 State Department for Economic Planning**

**PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

**0775040 Community Development**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b>      | <b>Projected Estimates</b> |                  |
|---|---------------------------|-----------------------|----------------------------|------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b>      | <b>2026/2027</b>           | <b>2027/2028</b> |
|   | <b>KShs.</b>              | <b>KShs.</b>          | <b>KShs.</b>               | <b>KShs.</b>     |
| <b>Capital Expenditure</b>                  | -                         | <b>58,797,728,147</b> | -                          | -                |
| 2600000 Capital Transfers to Govt. Agencies | -                         | 58,797,728,147        | -                          | -                |
| <b>Total Expenditure</b>                    | -                         | <b>58,797,728,147</b> | -                          | -                |

**077500 Sectoral & Intergovernmental Development Planning Coordination**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b>      | <b>Projected Estimates</b> |                    |
|---|---------------------------|-----------------------|----------------------------|--------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b>      | <b>2026/2027</b>           | <b>2027/2028</b>   |
|   | <b>KShs.</b>              | <b>KShs.</b>          | <b>KShs.</b>               | <b>KShs.</b>       |
| <b>Current Expenditure</b>                  | -                         | <b>469,436,486</b>    | <b>481,034,413</b>         | <b>512,897,733</b> |
| 2100000 Compensation to Employees           | -                         | 44,086,996            | 45,611,244                 | 45,986,121         |
| 2200000 Use of Goods and Services           | -                         | 65,769,490            | 93,751,669                 | 99,678,566         |
| 2600000 Current Transfers to Govt. Agencies | -                         | 352,530,000           | 332,000,000                | 356,900,000        |
| 3100000 Non Financial Assets                | -                         | 7,050,000             | 9,671,500                  | 10,333,046         |
| <b>Capital Expenditure</b>                  | -                         | <b>58,937,728,147</b> | <b>376,600,000</b>         | <b>396,200,000</b> |
| 2200000 Use of Goods and Services           | -                         | -                     | 8,878,049                  | 9,097,561          |
| 2600000 Capital Transfers to Govt. Agencies | -                         | 58,937,728,147        | 195,000,000                | 203,000,000        |
| 3100000 Non Financial Assets                | -                         | -                     | 172,721,951                | 184,102,439        |
| <b>Total Expenditure</b>                    | -                         | <b>59,407,164,633</b> | <b>857,634,413</b>         | <b>909,097,733</b> |

# 1073 State Department for Investments and Assets Management

## PART A. Vision

Excellence in economic and effective administration of public enterprises for Kenya's socio-economic transformation.

## PART B. Mission

To offer strategic leadership in the effective management of public enterprises through the development, execution, and oversight of policies aimed at fostering inclusive growth in Kenya.

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

The State Department for Investments and Assets Management is entrusted with the administration of public enterprises and review of performance and providing recommendations for asset optimization. The State Department is tasked with reviewing state corporations' budgets, assessing the amount of private capital mobilized to finance government projects, developing Government investment policies and regulations, sensitizing Ministries' Departments and Agencies (MDAs) on assets and liabilities management, and analyzing assets registers from MDAs. Additionally, the State Department is responsible for assessing the rate of return in public investment, and reviewing state corporation cases.

The projected key outputs for the fiscal year 2025/26 and the medium term include the following: developing regulations on Government investments; approving more public private partnership projects; mobilizing private capital to finance government projects; developing leasing frameworks for assets and liabilities management; and assessing fiscal exposure of State Corporations and Government linked corporations.

## PART D. Programme Objectives

### Programme

### Objective

|  |   |
|--|---|
| <b>0718000 Public Financial Management</b> | To enhance the reliability, stability, and integrity of the financial sector. |
|--|---|

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028****Programme:** 0718000 Public Financial Management**Outcome:** Increased reliability and soundness of the financial sector**Sub Programme:** 0718080 Administrative Support Services

| Delivery Unit                                   | Key Output (KO)         | Key Performance Indicators (KPIs)        | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---|-------------------------|--|-------------------|-------------------|-------------------|
| 1073000100 Headquarters Administration Services | Administrative Services | No. of financial management reports      | 4                 | 4                 | 4                 |
|   |                         | No. of monitoring and evaluation reports | 4                 | 4                 | 4                 |
|   |                         | Customer satisfaction survey reports     | 1                 | 1                 | 1                 |

**Vote 1073 State Department for Investments and Assets Management**

**PART F: Summary of Expenditure by Programmes, 2025/2026 - 2027/2028**

| Programme   | Baseline     | Estimates          | Projected Estimates |                    |
|---|--------------|--------------------|---------------------|--------------------|
|   | 2024/2025    | 2025/2026          | 2026/2027           | 2027/2028          |
|   | <b>KShs.</b> | <b>KShs.</b>       | <b>KShs.</b>        | <b>KShs.</b>       |
| 0718080 Administrative Support Services   | -            | 116,543,000        | 150,000,000         | 150,000,000        |
| <b>0718000 Public Financial Management</b>  | -            | <b>116,543,000</b> | <b>150,000,000</b>  | <b>150,000,000</b> |
| <b>Total Expenditure for Vote 1073 State Department for Investments and Assets Management</b> | -            | <b>116,543,000</b> | <b>150,000,000</b>  | <b>150,000,000</b> |

**1073 State Department for Investments and Assets Management**

**PART G: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

| <b>Economic Classification</b>    | <b>Baseline<br/>Estimates</b> | <b>Estimates</b>   | <b>Projected Estimates</b> |                    |
|-----------------------------------|-------------------------------|--------------------|----------------------------|--------------------|
|                                   | <b>2024/2025</b>              | <b>2025/2026</b>   | <b>2026/2027</b>           | <b>2027/2028</b>   |
|                                   | <b>KShs.</b>                  | <b>KShs.</b>       | <b>KShs.</b>               | <b>KShs.</b>       |
| <b>Current Expenditure</b>        | -                             | <b>116,543,000</b> | <b>150,000,000</b>         | <b>150,000,000</b> |
| 2100000 Compensation to Employees | -                             | 26,422,000         | 26,422,000                 | 26,422,000         |
| 2200000 Use of Goods and Services | -                             | 72,321,000         | 91,578,000                 | 91,578,000         |
| 3100000 Non Financial Assets      | -                             | 17,800,000         | 32,000,000                 | 32,000,000         |
| <b>Total Expenditure</b>          | -                             | <b>116,543,000</b> | <b>150,000,000</b>         | <b>150,000,000</b> |

**1073 State Department for Investments and Assets Management**

**PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

**0718080 Administrative Support Services**

| <b>Economic Classification</b>    | <b>Baseline Estimates</b> | <b>Estimates</b>   | <b>Projected Estimates</b> |                    |
|-----------------------------------|---------------------------|--------------------|----------------------------|--------------------|
|                                   | <b>2024/2025</b>          | <b>2025/2026</b>   | <b>2026/2027</b>           | <b>2027/2028</b>   |
|                                   | <b>KShs.</b>              | <b>KShs.</b>       | <b>KShs.</b>               | <b>KShs.</b>       |
| <b>Current Expenditure</b>        | -                         | <b>116,543,000</b> | <b>150,000,000</b>         | <b>150,000,000</b> |
| 2100000 Compensation to Employees | -                         | 26,422,000         | 26,422,000                 | 26,422,000         |
| 2200000 Use of Goods and Services | -                         | 72,321,000         | 91,578,000                 | 91,578,000         |
| 3100000 Non Financial Assets      | -                         | 17,800,000         | 32,000,000                 | 32,000,000         |
| <b>Total Expenditure</b>          | -                         | <b>116,543,000</b> | <b>150,000,000</b>         | <b>150,000,000</b> |

**0718000 Public Financial Management**

| <b>Economic Classification</b>    | <b>Baseline Estimates</b> | <b>Estimates</b>   | <b>Projected Estimates</b> |                    |
|-----------------------------------|---------------------------|--------------------|----------------------------|--------------------|
|                                   | <b>2024/2025</b>          | <b>2025/2026</b>   | <b>2026/2027</b>           | <b>2027/2028</b>   |
|                                   | <b>KShs.</b>              | <b>KShs.</b>       | <b>KShs.</b>               | <b>KShs.</b>       |
| <b>Current Expenditure</b>        | -                         | <b>116,543,000</b> | <b>150,000,000</b>         | <b>150,000,000</b> |
| 2100000 Compensation to Employees | -                         | 26,422,000         | 26,422,000                 | 26,422,000         |
| 2200000 Use of Goods and Services | -                         | 72,321,000         | 91,578,000                 | 91,578,000         |
| 3100000 Non Financial Assets      | -                         | 17,800,000         | 32,000,000                 | 32,000,000         |
| <b>Total Expenditure</b>          | -                         | <b>116,543,000</b> | <b>150,000,000</b>         | <b>150,000,000</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 Background for Programme(s) Funding**

The State Department for Medical Services is tasked with policy oversight of curative health services, management of health policy and administration, and oversight of pharmacy control and national referral services, aligned with the goal of achieving Universal Health Coverage (UHC).

During the period under review, the approved budgetary allocations were: KSh. 129.8 billion for FY 2021/22; KSh. 111.2 billion for FY 2022/23 and KSh. 105.3 billion for FY 2023/24. The actual expenditures were KSh. 109.4 billion, KSh. 97.0 billion, and KSh. 85.2 billion for respective fiscal years. This translates into absorption rates of 94%, 98%, and 95% for recurrent budget during the respective fiscal years. For the development budget, respective absorption rates were 79%, 68% and 74%.

The key milestones realized during the review period included: kidney transplants increased from 16 in FY 2021/22 to 19 in FY 2023/24; cardiology procedures grew from 19,107 to 20,918, encompassing specialized interventions such as coronary angioplasty, stent implantation, thrombolytic therapy, and heart valve surgery; Critical Care Unit (CCU) expansion with capacity increased from 6 beds to 21 beds; dialysis services were provided to 1,440 patients in FY 2021/22 and 1,900 patients in FY 2022/23; and establishment of a center of excellence, installing chemotherapy equipment, and serving 343,675 patients, a 34% increase compared to FY 2021/22.

The State Department faced persistent challenges, including: weak digitization of the health supply chain, resulting in manual data management at health facilities; supply chain issues such as poor visibility, data quality, and management of leakages like expiry, wastage, or theft; infrastructure gaps (inadequate stores, storage equipment, and cold chain systems); cancer burden with mortality rates increasing from 3% in 2000 to 8% in 2019, straining healthcare systems; traffic injuries which are contributing to 50% of hospital bed occupancy, further burdening healthcare resources. Additionally, the State Department faced funding constraints which resulted in insufficient allocations for strategic commodities procurement and UHC implementation; and KEMSA inefficiencies especially challenges in operationalizing structures at national and county levels.

In the FY 2025/26 and the Medium-Term Budget, the State Department commits to: enhance health promotion, focusing on community-driven approaches to reduce preventable disease burden; universal seamless health insurance through integration of funds such as Emergency Chronic and Critical Illness Fund and Social Health Insurance Fund (SHIF); strategic HR management, focusing on recruitment and retention of healthcare personnel to improve service quality; primary healthcare financing which will involve public funding for curative outpatient and diagnostic services; health service digitization (implementation of end-to-end

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systems for transparency and efficiency; strengthen governance and administration of health services; capacity building which will involve continuous collaboration with county governments for health service delivery; and health financing which will focus on improved resource allocation and retention of facility-collected funds for operational enhancements.

### PART D. Programme Objectives

| Programme   | Objective   |
|---|---|
| <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 improve access to curative and reproductive health services.             |
| <b>0411000 Health Research and Innovations</b>  | To enhance capacity to provide evidence for policy and practice.            |
| <b>0412000 General Administration</b>   | To strengthen governance and support services for effective health delivery |



**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028****Programme:** 0402000 National Referral & Specialized Services**Outcome:** Increased access and range of quality specialized health care services**Sub Programme:** 0402010 National Referral Services

| Delivery Unit  | Key Output (KO)                                    | Key Performance Indicators (KPIs)   | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|--|--|---|-------------------|-------------------|-------------------|
| 1082000400 Mathari National Teaching and Referral Hospital | Specialized Mental Health and Psychiatric Services | Number of Patients receiving in-patients specialized mental health care services                                  | 325,939           | 342,236           | 359,348           |
|  |  | Number of Electro-Convulsive Therapy (ECTs) sessions  | 621               | 683               | 751               |
|  |  | Re-admission Rate (proportion of patients readmitted in a year)   | 45                | 44                | 43                |
|  |  | Number of community mental health outreaches  | 40                | 45                | 50                |
|  |  | Number of Patient with drugs/substance and alcohol addiction receiving rehabilitative mental health care services | 717               | 789               | 867               |
|  |  | Number of patients receiving out-patient specialized mental health care services                                  | 357,560           | 364,719           | 372,005           |
|  |  | Average Length of Stay (ALOS) for civil psychiatric in-patients   | 45                | 44                | 43                |
|  |  | Percentage of specialized psychiatric medical drugs   | 80                | 85                | 90                |

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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028**

|                                   |                             |  |      |      |      |
|-----------------------------------|-----------------------------|--|------|------|------|
|                                   |                             | (psychotropics) acquired   |      |      |      |
|                                   |                             | Number of forensic outpatients received psychiatric services                                     | 858  | 909  | 1037 |
|                                   |                             | Number of MNTRH Health Practitioners trained on specialized Mental curricula                     | 4    | 5    | 6    |
|                                   |                             | Percentage of abandoned patients re-integrated into the community                                | 90   | 100  | 100  |
|                                   |                             | Number of new research conducted on mental health, psychiatry and behavioral health system needs | 4    | 5    | 6    |
|                                   |                             | Number of policies developed   | 4    | 4    | 4    |
| 1082000500 Spinal Injury Hospital | Specialized Spinal Services | Out-patient spine services utilization rate  | 1.4  | 1.1  | 1    |
|                                   |                             | ALOS for spine patients (days)   | 83   | 83   | 83   |
|                                   |                             | Average waiting time for spine services(days)  | 150  | 150  | 120  |
|                                   |                             | Proportion of patients re-integrated into community  | 100  | 100  | 110  |
|                                   |                             | Number of in-patients receiving spinal services  | 150  | 150  | 150  |
|                                   |                             | Number of out-patients receiving spinal services   | 1670 | 1680 | 1690 |
|                                   |                             | Number of orthopedic spine surgeries   | 100  | 100  | 100  |

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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028**

|                                       |                             |   |        |        |        |
|---------------------------------------|-----------------------------|---|--------|--------|--------|
|                                       |                             | Number of Plastic surgeries                                     | 28     | 30     | 32     |
| 1082000900 Kenyatta National Hospital | Specialized Health Services | Number of Heart surgeries done                                  | 784    | 863    | 900    |
|                                       |                             | Number of other cardiothoracic surgeries conducted              | 1519   | 1601   | 1666   |
|                                       |                             | Number of Kidney Transplants conducted.                         | 24     | 27     | 30     |
|                                       |                             | Number of minimally invasive surgeries                          | 7,005  | 7,356  | 7,723  |
|                                       |                             | Number of patients undergoing specialized Burns treatment (OBD) | 649    | 682    | 716    |
|                                       |                             | Number of oncology sessions on (Chemotherapy and radiotherapy)  | 47,646 | 50,028 | 52,529 |
|                                       |                             | Average Length of Stay (ALOS) for trauma patients (days)        | 35     | 32     | 31.6   |
|                                       |                             | Average waiting time for kidney transplant (days)               | 70     | 60     | 63     |
|                                       |                             | Average waiting time (days) for radiotherapy                    | 17     | 16.8   | 16.5   |
|                                       |                             | Average waiting time (days) for chemotherapy                    | 3      | 3      | 3      |
|                                       |                             | Number of briefs to inform national policy                      | 5      | 7      | 8      |

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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028**

|   |  |  |        |        |        |
|---|--|--|--------|--------|--------|
| 1082001000 Moi Referral and Teaching Hospital                     | Specialized Health Services                | Average Length of Stay for Orthopedic Surgery (Trauma Patients) Days | 10.8   | 10.7   | 10.6   |
|   |  | Average Length of Stay for Pediatric Burns Patients(days)            | 26.0   | 25.9   | 25.9   |
|   |  | Average waiting time (days) for Radiotherapy                         | 65     | 63     | 60     |
|   |  | Number of Kidney Transplants undertaken                              | 22     | 23     | 24     |
|   |  | Number of Minimally Invasive Surgeries                               | 3,100  | 3,110  | 3,120  |
|   |  | Number of Chemotherapy sessions done                                 | 20,390 | 20,395 | 20,400 |
|   |  | Number of Open-Heart Surgeries conducted                             | 74     | 75     | 76     |
|   |  | Number of External Beam Radiotherapy Sessions.                       | 17,030 | 17,040 | 17,050 |
|   |  | Number of Brachytherapy Sessions                                     | 330    | 334    | 338    |
|   |  | Number of Corneal Transplants conducted                              | 40     | 40     | 40     |
|   |  | Number of Research Papers Published                                  | 107    | 108    | 109    |
| 1082001400 Pathology and Forensic Services (Government Pathology) | Forensic, Histology and Pathology services | Proportion of Clinical and forensic autopsies                        | 100    | 100    | 100    |
|   |  | Proportion of Expert opinions  | 100    | 100    | 100    |

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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028**

|  |                             |  |      |      |      |
|--|-----------------------------|--|------|------|------|
|  |                             | Proportion of exhumations performed for medical forensics                            | 100  | 100  | 100  |
|  |                             | Proportion of Criminal related death scenes  | 100  | 100  | 100  |
|  |                             | Percentage of Histo-cytopathology examination for cancer diagnosis                   | 100  | 100  | 100  |
|  |                             | Proportion of scientific interpretations of pathology results for clinical decisions | 15   | 15   | 20   |
| 1082001600 Mwai Kibaki Teaching & Referral Hospital Othaya           | Specialized Health Services | Number of minimally invasive surgeries done  | 2003 | 2103 | 2208 |
|  |                             | Number of NCD screening sessions   | 163  | 196  | 206  |
|  |                             | Number of specialized clinics available in the facility                              | 24   | 26   | 27   |
|  |                             | Number of oncology sessions on (Chemotherapy and radiotherapy                        | 1320 | 1650 | 1733 |
|  |                             | Number of briefs disseminated to inform national policy                              | 2    | 3    | 4    |
|  |                             | Number of Multi-disciplinary Outreaches with Counties                                | 29   | 31   | 33   |
| 1082001700 Kenyatta University Teaching Referral & Research Hospital | Specialized Health Services | Number of Open Heart Surgeries conducted   | 50   | 55   | 60   |

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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028**

|   |                       |  |        |        |        |
|---|-----------------------|--|--------|--------|--------|
| (KUTRRH).                               |                       | Number of Kidney Transplants conducted                             | 6      | 8      | 12     |
|   |                       | Number of minimally invasive surgeries conducted                   | 1,350  | 1,400  | 1,500  |
|   |                       | Number of patients on Hemodialysis                                 | 11,000 | 11,500 | 12,000 |
|   |                       | Number of patients receiving chemotherapy & radiotherapy treatment | 23,000 | 24,000 | 25,000 |
|   |                       | Number of specialized Gynecology procedures                        | 800    | 850    | 900    |
|   |                       | ALOS for orthopedic patients (days)                                | 9      | 8      | 8      |
|   |                       | ALOS (days) for surgery patients (days)                            | 6      | 5      | 5      |
|   |                       | Number of PET Scan examinations conducted                          | 6,000  | 6,200  | 6,400  |
|   |                       | Number of SPECT CT-Scan examinations                               | 225    | 250    | 300    |
|   |                       | Number of Stereotactic Radiosurgery                                | 450    | 500    | 550    |
| 1082002500 Kenya Board of Mental Health | MentalHealth Services | Number of Brachytherapy sessions                                   | 410    | 420    | 430    |
|   |                       | Number of research conducted & completed                           | 7      | 8      | 9      |
|   |                       | Number of counties supported to develop mental health action plans | 10     | 15     | 13     |

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## PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028

|   |                             |  |        |        |        |
|---|-----------------------------|--|--------|--------|--------|
|   |                             | Number of counties supported to develop mental health promotion and prevention programme | 10     | 12     | 16     |
|   |                             | Number of mental health units inspected against WHO Quality Rights standards             | 8      | 12     | 14     |
| 1082003400 Jaramogi Oginga Odinga Teaching and Referral Hospital (JOOTRH)       | Specialized Health Services | Average Length of Stay for Orthopedic Surgery (Trauma Patients) Days                     | 10.8   | 10.8   | 10.8   |
|   |                             | Average Length of Stay for Pediatric Burns Patients(days)                                | 26.0   | 26.0   | 26.0   |
|   |                             | Number of Minimally Invasive Surgeries   | 3,100  | 3,100  | 3,100  |
| 1082100100 KNH Burns and Pediatrics Centre                                      | Specialized Health Services | Number of other cardio-thoracic surgeries conducted                                      | 1,301  | 1,420  | 1,600  |
| 1082100700 Renovation/Equipping Buildings-Mathari Teaching & Referral Hospital  | Specialized Health Services | % of infrastructural modernization completed   | 63     | 72     | 81     |
| 1082101800 Strengthening of Cancer Management at KNH                            | Specialized Health Services | Number of oncology sessions on Chemotherapy and radiotherapy                             | 40,776 | 40,994 | 41,399 |
| 1082102400 Refurbishment/Renovation and Replacement of Obsolete Equipment - KNH | Specialized Health Services | Refurbishment/renovation and replacement of obsolete equipment completion rate           | 60%    | 80%    | 90%    |
| 1082102500 Expansion of Comprehensive Cancer Centre - KUTRRH                    | Specialized Health Services | Number of patients receiving chemotherapy & radiotherapy treatment                       | 15,300 | 15,500 | 15,750 |

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## PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028

### Sub Programme: 0402060 Health Infrastructure and Equipment

| Delivery Unit   | Key Output (KO)                | Key Performance Indicators (KPIs)  | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---|--------------------------------|--|-------------------|-------------------|-------------------|
| 1082100300 East Africa's Centre of Excellence for Skills & Tertiary Education   | Health Infrastructure Services | East Africa Centres of excellence for Skills & Tertiary- Nephrology and Urology- Percentage of equipping the complex               | 70                | 100               | -                 |
| 1082104300 Primary Health Care in the Devolved Context                          | Primary Care Services          | Number of counties with functional primary care networks (PCNs)  | 47                | 47                | 47                |
| 1082104700 EA's Centres of Excel. for Skills & Tertiary Edu. in Biosciences- II | Health Infrastructure Services | East Africa Centres of excellence for Skills & Tertiary- Nephrology and Urology- Completion rate on construction works of phase IB | 80                | 100               | -                 |
| 1082107400 Construction and Equipping of Health Centres                         | Health Infrastructure Services | Completion rate on construction works  | 60%               | 80%               | 100%              |
| 1082107800 Construction and Equipping of Level 4 Hospitals                      | Health Infrastructure Services | % completion   | 100               | -                 | -                 |

### Sub Programme: 0402080 National Blood Transfusion Services

| Delivery Unit   | Key Output (KO)                                   | Key Performance Indicators (KPIs)                                 | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---|---|---|-------------------|-------------------|-------------------|
| 1082001500 Kenya Blood Transfusion and Transplant Service | Human Cells, Tissue and Organ Transplant Services | Number of the guidelines and standards completed and disseminated | 9                 | 12                | 15                |
|   |   | Number of registered human cells, Tissue and organ                | 6                 | 8                 | 10                |



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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028**

|  |                            |  |         |         |         |
|--|----------------------------|--|---------|---------|---------|
|  |                            | transplant centres mapped and register   |         |         |         |
|  |                            | Percentage of Completion of Digitizing transplant service and rollout to transplant facilities and establishments      | 70      | 90      | 100     |
| 1082100900 Procurement of Equipment at the National Blood Transfusion Services | Blood Transfusion Services | Number of whole blood units collected  | 500,000 | 500,000 | 550,000 |
|  |                            | Proportion of blood and blood components collected and screened for HIV, HBV, HCV and Syphilis.                        | 100     | 100     | 100     |
|  |                            | Proportion of whole blood units collected and converted to safe blood components for transfusion                       | 75      | 80      | 85      |
|  |                            | Number of Satellite Blood Transfusion Centres with Capacity to prepare blood components                                | 40      | 55      | 70      |
|  |                            | Number of transfusing facilities with Hemovigilance surveillance reporting capacity                                    | 500     | 550     | 600     |
|  |                            | Proportion of blood donors notified on their status of Transfusion Transmissible Infections (TTIs) serological results | 80      | 85      | 90      |

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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028**

|  |  |   |     |     |     |
|--|--|---|-----|-----|-----|
|  |  | Number of Satellite Blood Transfusion Centres and transfusing facilities using the Damu-KE platform for Accountability and Traceability of blood and blood products | 270 | 340 | 400 |
|--|--|---|-----|-----|-----|

**Sub Programme:** 0402090 Health Products and Technologies

| Delivery Unit                               | Key Output (KO)                           | Key Performance Indicators (KPIs)  | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---|---|--|-------------------|-------------------|-------------------|
| 1082000700 Kenya Medical Supplies Authority | Health products and technologies Services | Percentage completion of development of the National Health Products and Technologies Policy | 100               | -                 | -                 |
|   |   | Proportion of donations made through the HPT donations portal                                | 50                | 80                | 85                |
|   |   | Number of Counties with HPT guidelines disseminated  | 12                | 5                 | 7                 |
|   |   | Proportion of functional County Health Products and Technologies Units                       | 75                | 75                | 75                |
|   |   | Number of staff capacity built on HPT supply chain management                                | 200               | 200               | 200               |
|   |   | Percentage of completion on development of Local manufacturing Strategy                      | 100               | -                 | -                 |
|   |   | Number of health facilities with oxygen machines delivered and commissioned (PSA Plants and  | 7                 | -                 | -                 |

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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028**

|   |   |  |           |           |           |
|---|---|--|-----------|-----------|-----------|
|   |   | with Liquid oxygen tanks)  |           |           |           |
| 1082000800 Pharmacy Services                          | Health Products and Technologies services | Number of essential HPT lists reviewed   | -         | 3         | -         |
|   |   | Proportion of essential HPT lists Disseminated to counties                         | 75        | 75        | 75        |
|   |   | Number of functional County Medicines Therapeutics Committees                      | 21        | 42        | 47        |
|   |   | Number of annual Joint supportive supervision and data quality audits done for HPT | 47        | 47        | 47        |
|   |   | Percentage of health facilities with essential tracer medicines                    | 60        | 70        | 70        |
|   |   | Percentage of health facilities with essential tracer diagnostics                  | 60        | 70        | 70        |
|   |   | Percentage of health facilities with essential tracer medical supplies             | 60        | 70        | 70        |
| 1082002800 National Syndemic Diseases Control Council | HIV Prevention and Management services    | Proportion of new infection among adolescents and young people (10-24 years)       | 33.3      | 25        | 17        |
|   |   | Number of condoms distributed in non-health settings                               | 6,786,094 | 6,881,099 | 6,977,434 |
|   |   | Mother to child transmission Rate  | 6.2       | 5.0       | 4.9       |
|   |   | Proportion of Counties Visualizing real time HIV and                               | 72        | 80        | 100       |

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## PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028

|   |                                |  |       |       |       |
|---|--------------------------------|--|-------|-------|-------|
|   |                                | Health Dashboards through Situation Room for decision making                                   |       |       |       |
|   |                                | Proportion of implementing Partners reporting on HIV Management and Prevention Interventions   | 79    | 85    | 95    |
|   |                                | Proportion of counties implementing Human-centered Design - Community driven HIV interventions | 53.19 | 63.83 | 80.85 |
| 1082106200 Health emergency Preparedness, Response & Resilience Program | Health Infrastructure Services | % operationalization of the Fill & Finish Facility   | -     | 100   | 100   |
|   |                                | % refurbishment and equipping of National Quality Control Laboratories                         | 70    | 100   | 100   |

**Programme:** 0410000 Curative & Reproductive Maternal New Born Child Adolescent Health RMNCAH

**Outcome:** Increased access to quality curative health care services

**Sub Programme:** 0410010 Communicable Disease Control

| Delivery Unit                              | Key Output (KO)                        | Key Performance Indicators (KPIs)  | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|--|--|--|-------------------|-------------------|-------------------|
| 1082002400 National Aids Control Programme | HIV Prevention and Management Services | Number of people Currently on ART  | 1,387,029         | 1,420,608         | 1,454,187         |
|  |  | Percentage of newly identified HIV positive and breastfeeding women initiated on highly active | 96.5              | 96.6              | 96.7              |

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028**

|   |                                     | antiretroviral therapy   |      |      |      |
|---|-------------------------------------|--|------|------|------|
| 1082002800 National Syndemic Diseases Control Council | HIV Prevention and Control Services | Proportion of annual reduction in new HIV infections   | 75%  | 75%  | 74%  |
|   |                                     | Proportion of annual reduction of AIDS related mortality   | 50%  | 50%  | 50%  |
|   |                                     | Annual Percentage of HIV related stigma and discrimination   |      |      |      |
|   |                                     | Percentage domestic financing for the HIV response and syndemic diseases   | <25% | <25% | <25% |
|   |                                     | Proportion of MDAs implementing and reporting on Work place syndemic diseases programmes                             | 45%  | 50%  | 55%  |
|   |                                     | Annual infection rate of HIV from mother-to-child  | 75%  | 100% | 100% |
|   |                                     | Targeted reduction of new HIV infections among adolescents and young people (15-24 years)                            | <5%  | <5%  | <2%  |
|   |                                     | Proportion of Counties implementing multisectoral coordination and accountability platforms for HIV (situation room) | 78   | 95   | 99   |
|   |                                     | Proportion multisectoral partners reporting on prevention and response to HIV and other syndemic diseases.           | 80%  | 100% | 100% |

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## PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028

|  |  |  |      |      |      |
|--|--|--|------|------|------|
|  |  | Research, surveys, policy briefs and forums conducted on HIV and other syndemic diseases.    | 80%  | 100% | 100% |
| 1082104800 GoK/ UNFPA 10th Country Programme - MoH NSDCC HIV | Preventive and Promotive Health Services | Proportion of implementing partners reporting on HIV management and prevention intervention  | 100% | 100% | 100% |
| 1082107700 Special Global Fund HIV Grant-NFM4                | Preventive and Promotive Health Services | Proportion of implementing partners reporting on HIV management and prevention interventions | 100% | 100% | 100% |

### Sub Programme: 0410020 Non-Communicable Diseases Prevention and Control

| Delivery Unit                        | Key Output (KO)                        | Key Performance Indicators (KPIs)  | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|--------------------------------------|--|--|-------------------|-------------------|-------------------|
| 1082001300 National Cancer Institute | Cancer Prevention and Control Services | Number of women of reproductive age screened for cervical cancer                       | 800,000           | 850,000           | 900,000           |
|                                      |  | Proportion of those with pre-cancerous lesions or invasive disease receiving treatment | 29                | 30                | 31.12             |
|                                      |  | Proportion of eligible people screened for colorectal cancer (people aged 45-75 years) | 65                | 70                | 80                |
|                                      |  | Number of cancer patients receiving radiotherapy services                              | 6,000             | 6,200             | 6,547             |
|                                      |  | Proportion of the essential cancer medicines available at cancer centers               | 30                | 35                | 41                |
|                                      |  | Number of regional cancer centres established  | 5                 | 6                 | 6                 |

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028**

|  |                                |   |         |         |           |
|--|--------------------------------|---|---------|---------|-----------|
|  |                                | Number of intramural and extramural cancer research projects conducted                | 25      | 30      | 40        |
|  |                                | Number of CHPs trained on cancer prevention and control                               | 400     | 450     | 500       |
|  |                                | Number of counties with county specific cancer prevention and control action plans    | 40      | 47      | 47        |
|  |                                | Number of MDACs trained to implement workplace cancer prevention and control programs | 60      | 70      | 80        |
|  |                                | Number of cancer treatment facilities accredited and licensed                         | 80      | 85      | 90        |
| 1082002200 Non-Communicable Diseases                                 | Curative Health services       | Number of diabetes patients receiving treatment                                       | 320,000 | 340,000 | 413,309   |
|  |                                | Number of hypertensive patients receiving treatment                                   | 700,000 | 800,000 | 1,025,582 |
| 1082101700 Construction of a Cancer Centre at Kisii Level 5 Hospital | Health Infrastructure Services | Percentage of completion rate for Kisii Level 5 Cancer Centre                         | 80      | 100     | -         |

**Sub Programme:** 0410030 Reproductive Maternal New Born Child Adolescent Health (RMNCAH)

| Delivery Unit  | Key Output (KO)                             | Key Performance Indicators (KPIs)                                | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|--|---|--|-------------------|-------------------|-------------------|
| 1082002600 Family Planning Maternal and Child Health | Maternal Neonatal and Child Health Services | Proportion of Women of reproductive age receiving FP commodities | 56%               | 57%               | 60%               |
|  |   | Proportion of pregnant women                                     | 74%               | 79%               | 83%               |

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028**

|  |  |   |     |     |     |
|--|--|---|-----|-----|-----|
|  |  | attending at least 4 ANC visits   |     |     |     |
|  |  | Proportion of women receiving post-natal care within 2-3 days of delivery   | 66% | 70% | 74% |
|  |  | Proportion of mothers delivered by Skilled Birth Attendant  | 92  | 94  | 96  |
|  |  | Facility based maternal mortality rate per 100,000 deliveries   | 91  | 88  | 90  |
|  |  | Facility based neonatal deaths per 1000 live births   | 6   | 4   | 3   |
|  |  | Under five mortality rate per 1,000 live births   | 30  | 25  | 23  |
|  |  | Proportion of children under age 5 developmental milestones on track in health, learning, and psycho social well being. | 87% | 80% | 85% |
|  |  | Number of pre-school and school going children de-wormed in Millions  | 6   | 6   | 6   |
|  |  | Treatment cure rate of acutely malnourished children 6-59 months  | 85% | 85% | 96% |
|  |  | Treatment cure rate of acutely malnourished pregnant and lactating women  | 95% | 95% | 97% |
|  |  | Number of Policies, guidelines, strategic plans and legislations developed and disseminated                             | 2   | 2   | 2   |



**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028**

|   |  |   |     |     |     |
|---|--|---|-----|-----|-----|
| 1082103100 Procurement of Family Planning & Reproductive Health Commodities   | Family Planning Service                      | Percentage of Women of reproductive age receiving FP commodities (%)          | 56% | 58% | 60% |
| 1082104500 Upgrading of Maternal & New Born Units Project-VAMED-FINLAND       | Maternal, Neonatal and Child Health Services | Facility based neonatal deaths per 1000 live births                           | 6   | 4   | 2   |
|   |  | Number of Pre-school and school going children de-wormed in Millions          | 6   | 7   | 8   |
| 1082104900 Integrated Reproductive Health Programme                           | Reproductive Health Services                 | Percentage of Women of reproductive age receiving FP commodities (%)          | 56% | 58% | 60% |
| 1082107600 Reproductive, Maternal, Neonatal Child & Adolescent Health Project | Maternal, Neonatal and Child Health Services | Percentage of women receiving post-natal care within 2-3 days of delivery (%) | 65% | 68% | 70% |

**Sub Programme: 0410040 Immunization Management**

| Delivery Unit  | Key Output (KO)                          | Key Performance Indicators (KPIs)  | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|--|--|--|-------------------|-------------------|-------------------|
| 1082002700 Kenya Expanded Programme Immunization     | Vaccines and Immunization Services       | Proportion of fully immunized children under 1 year (Proxy Penta 3)      | 90                | 92                | 96                |
| 1082103600 Kenya COVID-19 Emergency Response Project | Preventive and Promotive Health Services | Proportion of Health Facilities with Functional Cold Chain Equipment (%) | 92                | 92                | 92                |
| 1082103800 Vaccines Programme                        | Vaccines and Immunization Services       | Proportion of Health Facilities with Functional Cold Chain Equipment     | 92                | 94                | 95                |
|  |  | Proportion of fully immunized adults with Covid19 vaccine                | 25                | 19                | 15                |

# 1082 State Department for Medical Services

## PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028

|   |  |   |    |    |    |
|---|--|---|----|----|----|
| 1082103900 Supply of Medical Equipmnt & Fight for Maternal & Infant Mortality | Maternal, Neonatal and Child Health Services | Proportion of women receiving post-natal care within 2-3 days of delivery (%) | 66 | 68 | 70 |
|---|--|---|----|----|----|

**Programme:** 0411000 Health Research and Innovations

**Outcome:** Increased Health Research and Innovations

**Sub Programme:** 0411010 Health Innovations

| Delivery Unit                                    | Key Output (KO)                    | Key Performance Indicators (KPIs)                                    | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|--|------------------------------------|--|-------------------|-------------------|-------------------|
| 1082002300 Kenya Bio-Vax Institute (KBVI) - BETA | Vaccines and Immunization Services | Percentage completion rate of human vaccine fill-and-finish facility | 70                | 90                | 100               |
| 1082104400 Human Vaccine Production - BETA       | Vaccines and Immunization Services | Number of technology transfers agreements signed                     | 1                 | 1                 | 1                 |
|  |                                    | Number of partnerships and collaborations established                | 3                 | 3                 | 3                 |

**Sub Programme:** 0411020 Medical Research

| Delivery Unit                               | Key Output (KO)                         | Key Performance Indicators (KPIs)         | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---|---|---|-------------------|-------------------|-------------------|
| 1082001200 Kenya Medical Research Institute | Health Innovation and Research Services | Number of New research proposals approved | 196               | 205               | 210               |
|   |   | Number of ongoing Research Projects       | 550               | 570               | 590               |
|   |   | Number of products/Diagnostic kits        | 242,506           | 244,711           | 269,182           |

# 1082 State Department for Medical Services

## PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028

|   |                           |  |    |    |     |
|---|---------------------------|--|----|----|-----|
|   |                           | produced   |    |    |     |
|   |                           | Number of Innovation incubated                             | 1  | 1  | 1   |
|   |                           | Number of clinical trials/ product evaluations undertaken  | 60 | 80 | 100 |
| 1082101500 Construction and upgrading of KEMRI Laboratories | Medical Research Services | % upgrading of KEMRI Laboratories in Kirinyaga and Kombewa | 60 | 80 | 100 |

**Programme:** 0412000 General Administration

**Outcome:** Strengthen Governance and Leadership in the State Department

**Sub Programme:** 0412010 General Administration & Human Resource Management & Development

| Delivery Unit   | Key Output (KO)                                      | Key Performance Indicators (KPIs)  | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---|--|--|-------------------|-------------------|-------------------|
| 1082000100 Headquarters Administrative and Technical Services | Human Resource Management Services                   | Number of health care workers recruited  | 54                | 60                | 70                |
|   |  | Number of employees trained  | 500               | 550               | 450               |
| 1082000200 Headquarters Administrative Professional services  | Health Sector collaboration and partnership services | Proportion of Kenya Health Sector Caucus recommendations implemented               | 100               | 100               | 100               |
|   |  | Proportion of Regional International Health Governance Fora Resolution implemented | 100               | 100               | 100               |
|   |  | Number of publications on Medically Certified Cause of Death (MCCoD) statistics    | 2                 | 2                 | 2                 |

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028**

|  |                                |  |     |     |     |
|--|--------------------------------|--|-----|-----|-----|
|  |                                |  |     |     |     |
| 1082002000 Central Planning and Project Monitoring Unit                  | Planning & M&E services        | Capital projects reports   | 4   | 4   | 4   |
|  |                                | Counties PFM officers trained on planning, budgeting and M & E                       | 47  | 47  | 47  |
|  |                                | SAGAs and regulatory bodies PFM officers sensitized on planning, budgeting and M & E | 15  | 15  | 15  |
| 1082002900 Medical Professional Capacity Building & Technical Assistance | Training and workforce trained | Number of Healthcare professionals trained   | 100 | 120 | 140 |
|  |                                | % increase in clinical skills competency   | 70% | 75% | 80% |

**Sub Programme:** 0412020 Finance and Planning

| Delivery Unit                               | Key Output (KO)                          | Key Performance Indicators (KPIs)   | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---|--|---|-------------------|-------------------|-------------------|
| 1082000300 Planning and Feasibility Studies | Universal Health Coverage (UHC) Services | Number of policy briefs on UHC prepared   | 6                 | 6                 | 7                 |
|   |  | Number of capital projects under UHC monitored for progress                     | 4                 | 4                 | 4                 |
|   |  | Number of Counties trained on UHC planning, budgeting and M & E                 | 47                | 47                | 47                |
|   |  | Number of SAGAs and regulatory bodies sensitized on UHC planning, budgeting and | 15                | 15                | 17                |

1082 State Department for Medical Services

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028**

|                              |                         |  |    |     |     |
|------------------------------|-------------------------|--|----|-----|-----|
|                              |                         | M&E  |    |     |     |
|                              |                         | Universal Health Coverage Index  | 88 | 90  | 95  |
|                              |                         | UHC service coverage index   | 92 | 95  | 98  |
|                              |                         | UHC service access index   | 90 | 95  | 98  |
|                              |                         | UHC quality index  | 75 | 80  | 82  |
|                              |                         | Number of Counties trained on data analytics   | 47 | 47  | 47  |
|                              |                         | Number of counties supported to strengthen PHC measurement mechanisms (Vital signs profiles) | 47 | 47  | 47  |
| 1082000800 Pharmacy Services | Medical Supply Services | Number of essential HPT lists reviewed   | -  | 3   | 4   |
|                              |                         | Proportion of essential HPT lists Disseminated to counties                                   | 80 | 100 | 100 |
|                              |                         | Number of functional County Medicines Therapeutics Committees                                | 21 | 42  | 52  |
|                              |                         | Number of annual Joint supportive supervision and data quality audits done for HPT           | 1  | 1   | 1   |
|                              |                         | Percentage of health facilities with essential tracer medicines                              | 60 | 70  | 80  |
|                              |                         | Percentage of health facilities  | 60 | 70  | 80  |

# 1082 State Department for Medical Services

## PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028

|  |                    |  |     |     |     |
|--|--------------------|--|-----|-----|-----|
|  |                    | with essential tracer diagnostics                                      |     |     |     |
|  |                    | Percentage of health facilities with essential tracer medical supplies | 60  | 70  | 80  |
| 1082001100 Headquarters & Administrative Services- Finance Management Services | Financial Services | Percentage of allocated funds utilized as per plan                     | 100 | 100 | 100 |
|  |                    | Number of quarterly budget reports submitted                           | 4   | 4   | 4   |

### Sub Programme: 0412030 Social Protection in Health

| Delivery Unit   | Key Output (KO)               | Key Performance Indicators (KPIs)                                    | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---|-------------------------------|--|-------------------|-------------------|-------------------|
| 1082001800 Universal Health Coverage Coordination & Management Unit         | Health Care Services          | Number of UHC Staff offering Healthcare services                     | 8,441             | 8,441             | 8,441             |
| 1082001900 Health Insurance Subsidy Program for Orphans Vulnerable Children | Health Insurance Services     | Number of indigent households supported with Taifacare contributions | 126,725           | 143,583           | 143,583           |
| 1082003100 Primary HealthCare Fund  | Health Insurance Services     | % level of financial support provided                                | 100%              | 100%              | 100%              |
| 1082003200 The Emergency, Chronic and Critical Illness Fund BETA            | Healthcare Insurance Services | % level of financial support provided                                | 100%              | 100%              | 100%              |
| 1082003300 Digital Health Authority   | Health Insurance Services     | Number of Primary HealthCare Networks (PCNS) digitalized             | 105               | 105               | 110               |

**Vote 1082 State Department for Medical Services**

**PART F: Summary of Expenditure by Programmes, 2025/2026 - 2027/2028**

| Programme   | Baseline               | Estimates              | Projected Estimates    |                        |
|---|------------------------|------------------------|------------------------|------------------------|
|   | 2024/2025              | 2025/2026              | 2026/2027              | 2027/2028              |
|   | <b>KShs.</b>           | <b>KShs.</b>           | <b>KShs.</b>           | <b>KShs.</b>           |
| 0402010 National Referral Services  | 46,149,570,882         | 45,271,470,227         | 54,474,838,116         | 60,057,814,671         |
| 0402060 Health Infrastructure and Equipment   | 3,129,314,300          | 2,316,000,000          | 3,571,690,000          | 4,171,500,000          |
| 0402080 National Blood Transfusion Services   | 563,303,922            | 552,797,150            | 2,269,827,559          | 2,984,628,581          |
| 0402090 Health Products and Technologies  | 7,653,435,006          | 6,347,935,587          | 7,768,836,184          | 8,698,157,325          |
| <b>0402000 National Referral &amp; Specialized Services</b>                                 | <b>57,495,624,110</b>  | <b>54,488,202,964</b>  | <b>68,085,191,859</b>  | <b>75,912,100,577</b>  |
| 0410010 Communicable Disease Control  | 5,263,013,236          | 4,366,316,877          | 6,321,815,121          | 7,013,740,372          |
| 0410020 Non-Communicable Diseases Prevention and Control                                    | 580,615,541            | 1,252,842,334          | 530,555,450            | 884,891,457            |
| 0410030 Reproductive Maternal New Born Child Adolescent Health (RMNCAH)                     | 6,492,183,491          | 6,288,591,865          | 3,003,197,376          | 3,165,027,580          |
| 0410040 Immunization Management   | 8,146,113,205          | 4,893,278,885          | 5,183,069,523          | 5,685,231,525          |
| <b>0410000 Curative &amp; Reproductive Maternal New Born Child Adolescent Health RMNCAH</b> | <b>20,481,925,473</b>  | <b>16,801,029,961</b>  | <b>15,038,637,470</b>  | <b>16,748,890,934</b>  |
| 0411010 Health Innovations  | 331,500,000            | 353,350,000            | 881,500,000            | 1,632,170,000          |
| 0411020 Medical Research  | 2,903,950,000          | 2,729,276,000          | 3,354,562,500          | 4,270,740,000          |
| <b>0411000 Health Research and Innovations</b>  | <b>3,235,450,000</b>   | <b>3,082,626,000</b>   | <b>4,236,062,500</b>   | <b>5,902,910,000</b>   |
| 0412010 General Administration & Human Resource Management & Development                    | 3,332,579,202          | 2,773,182,820          | 2,823,937,134          | 2,895,251,727          |
| 0412020 Finance and Planning  | 160,295,938            | 61,502,384             | 73,356,558             | 72,233,086             |
| 0412030 Social Protection in Health   | 18,860,935,960         | 28,236,817,962         | 28,503,516,979         | 28,994,553,676         |
| <b>0412000 General Administration</b>   | <b>22,353,811,100</b>  | <b>31,071,503,166</b>  | <b>31,400,810,671</b>  | <b>31,962,038,489</b>  |
| <b>Total Expenditure for Vote 1082 State Department for Medical Services</b>                | <b>103,566,810,683</b> | <b>105,443,362,091</b> | <b>118,760,702,500</b> | <b>130,525,940,000</b> |

**1082 State Department for Medical Services**

**PART G: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

| <b>Economic Classification</b>              | <b>Baseline<br/>Estimates</b> | <b>Estimates</b>       | <b>Projected Estimates</b> |                        |
|---|-------------------------------|------------------------|----------------------------|------------------------|
|   | <b>2024/2025</b>              | <b>2025/2026</b>       | <b>2026/2027</b>           | <b>2027/2028</b>       |
|   | <b>KShs.</b>                  | <b>KShs.</b>           | <b>KShs.</b>               | <b>KShs.</b>           |
| <b>Current Expenditure</b>                  | <b>76,518,918,255</b>         | <b>84,507,293,491</b>  | <b>93,204,012,500</b>      | <b>99,187,440,000</b>  |
| 2100000 Compensation to Employees           | 7,731,401,587                 | 7,143,500,000          | 7,377,500,000              | 7,618,500,000          |
| 2200000 Use of Goods and Services           | 1,004,956,089                 | 885,522,865            | 957,418,090                | 999,835,054            |
| 2600000 Current Transfers to Govt. Agencies | 67,443,227,451                | 76,366,958,400         | 84,751,412,500             | 90,450,840,000         |
| 2700000 Social Benefits                     | 208,660,902                   | -                      | -                          | -                      |
| 3100000 Non Financial Assets                | 130,672,226                   | 111,312,226            | 117,681,910                | 118,264,946            |
| <b>Capital Expenditure</b>                  | <b>27,047,892,428</b>         | <b>20,936,068,600</b>  | <b>25,556,690,000</b>      | <b>31,338,500,000</b>  |
| 2200000 Use of Goods and Services           | 5,072,000,000                 | 4,327,000,000          | 5,411,790,000              | 6,282,000,000          |
| 2500000 Subsidies                           | 677,000,000                   | -                      | 500,000                    | 500,000                |
| 2600000 Capital Transfers to Govt. Agencies | 18,273,078,128                | 12,246,068,600         | 17,583,100,000             | 21,695,600,000         |
| 3100000 Non Financial Assets                | 3,025,814,300                 | 4,363,000,000          | 2,561,300,000              | 3,360,400,000          |
| <b>Total Expenditure</b>                    | <b>103,566,810,683</b>        | <b>105,443,362,091</b> | <b>118,760,702,500</b>     | <b>130,525,940,000</b> |



1082 State Department for Medical Services

PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

0402010 National Referral Services

| Economic Classification                     | Baseline Estimates    | Estimates             | Projected Estimates   |                       |
|---|-----------------------|-----------------------|-----------------------|-----------------------|
|   | 2024/2025             | 2025/2026             | 2026/2027             | 2027/2028             |
|   | KShs.                 | KShs.                 | KShs.                 | KShs.                 |
| <b>Current Expenditure</b>                  | <b>44,298,953,282</b> | <b>43,458,470,227</b> | <b>51,139,838,116</b> | <b>55,490,814,671</b> |
| 2100000 Compensation to Employees           | 339,318,272           | 355,559,602           | 362,449,343           | 381,651,236           |
| 2200000 Use of Goods and Services           | 253,133,559           | 255,048,225           | 279,598,773           | 283,926,735           |
| 2600000 Current Transfers to Govt. Agencies | 43,606,501,451        | 42,747,222,400        | 50,392,230,000        | 54,719,210,000        |
| 3100000 Non Financial Assets                | 100,000,000           | 100,640,000           | 105,560,000           | 106,026,700           |
| <b>Capital Expenditure</b>                  | <b>1,850,617,600</b>  | <b>1,813,000,000</b>  | <b>3,335,000,000</b>  | <b>4,567,000,000</b>  |
| 2600000 Capital Transfers to Govt. Agencies | 1,450,617,600         | 850,000,000           | 3,085,000,000         | 4,167,000,000         |
| 3100000 Non Financial Assets                | 400,000,000           | 963,000,000           | 250,000,000           | 400,000,000           |
| <b>Total Expenditure</b>                    | <b>46,149,570,882</b> | <b>45,271,470,227</b> | <b>54,474,838,116</b> | <b>60,057,814,671</b> |

0402060 Health Infrastructure and Equipment

| Economic Classification                     | Baseline Estimates   | Estimates            | Projected Estimates  |                      |
|---|----------------------|----------------------|----------------------|----------------------|
|   | 2024/2025            | 2025/2026            | 2026/2027            | 2027/2028            |
|   | KShs.                | KShs.                | KShs.                | KShs.                |
| <b>Capital Expenditure</b>                  | <b>3,129,314,300</b> | <b>2,316,000,000</b> | <b>3,571,690,000</b> | <b>4,171,500,000</b> |
| 2200000 Use of Goods and Services           | 695,000,000          | -                    | 709,790,000          | 880,000,000          |
| 2600000 Capital Transfers to Govt. Agencies | 1,878,500,000        | 2,316,000,000        | 952,000,000          | 1,082,000,000        |
| 3100000 Non Financial Assets                | 555,814,300          | -                    | 1,909,900,000        | 2,209,500,000        |
| <b>Total Expenditure</b>                    | <b>3,129,314,300</b> | <b>2,316,000,000</b> | <b>3,571,690,000</b> | <b>4,171,500,000</b> |

0402080 National Blood Transfusion Services

| Economic Classification           | Baseline Estimates | Estimates          | Projected Estimates  |                      |
|-----------------------------------|--------------------|--------------------|----------------------|----------------------|
|                                   | 2024/2025          | 2025/2026          | 2026/2027            | 2027/2028            |
|                                   | KShs.              | KShs.              | KShs.                | KShs.                |
| <b>Current Expenditure</b>        | <b>263,303,922</b> | <b>252,797,150</b> | <b>269,827,559</b>   | <b>284,628,581</b>   |
| 2100000 Compensation to Employees | 235,469,121        | 226,300,615        | 233,539,664          | 243,431,835          |
| 2200000 Use of Goods and Services | 22,973,255         | 21,634,989         | 30,155,895           | 33,935,200           |
| 3100000 Non Financial Assets      | 4,861,546          | 4,861,546          | 6,132,000            | 7,261,546            |
| <b>Capital Expenditure</b>        | <b>300,000,000</b> | <b>300,000,000</b> | <b>2,000,000,000</b> | <b>2,700,000,000</b> |
| 2200000 Use of Goods and Services | 300,000,000        | 300,000,000        | 2,000,000,000        | 2,700,000,000        |
| <b>Total Expenditure</b>          | <b>563,303,922</b> | <b>552,797,150</b> | <b>2,269,827,559</b> | <b>2,984,628,581</b> |

**1082 State Department for Medical Services**

**PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

**0402090 Health Products and Technologies**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b>     | <b>Projected Estimates</b> |                      |
|---|---------------------------|----------------------|----------------------------|----------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b>     | <b>2026/2027</b>           | <b>2027/2028</b>     |
|   | <b>KShs.</b>              | <b>KShs.</b>         | <b>KShs.</b>               | <b>KShs.</b>         |
| <b>Current Expenditure</b>                  | <b>6,803,435,006</b>      | <b>5,247,935,587</b> | <b>5,368,836,184</b>       | <b>5,648,157,325</b> |
| 2100000 Compensation to Employees           | 44,617,361                | 45,909,803           | 46,987,084                 | 48,096,701           |
| 2200000 Use of Goods and Services           | 1,491,645                 | 4,465,784            | 2,909,100                  | 7,060,624            |
| 2600000 Current Transfers to Govt. Agencies | 6,757,326,000             | 5,197,560,000        | 5,318,940,000              | 5,593,000,000        |
| <b>Capital Expenditure</b>                  | <b>850,000,000</b>        | <b>1,100,000,000</b> | <b>2,400,000,000</b>       | <b>3,050,000,000</b> |
| 2600000 Capital Transfers to Govt. Agencies | 850,000,000               | 1,100,000,000        | 2,400,000,000              | 3,050,000,000        |
| <b>Total Expenditure</b>                    | <b>7,653,435,006</b>      | <b>6,347,935,587</b> | <b>7,768,836,184</b>       | <b>8,698,157,325</b> |

**0402000 National Referral & Specialized Services**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b>      | <b>Projected Estimates</b> |                       |
|---|---------------------------|-----------------------|----------------------------|-----------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b>      | <b>2026/2027</b>           | <b>2027/2028</b>      |
|   | <b>KShs.</b>              | <b>KShs.</b>          | <b>KShs.</b>               | <b>KShs.</b>          |
| <b>Current Expenditure</b>                  | <b>51,365,692,210</b>     | <b>48,959,202,964</b> | <b>56,778,501,859</b>      | <b>61,423,600,577</b> |
| 2100000 Compensation to Employees           | 619,404,754               | 627,770,020           | 642,976,091                | 673,179,772           |
| 2200000 Use of Goods and Services           | 277,598,459               | 281,148,998           | 312,663,768                | 324,922,559           |
| 2600000 Current Transfers to Govt. Agencies | 50,363,827,451            | 47,944,782,400        | 55,711,170,000             | 60,312,210,000        |
| 3100000 Non Financial Assets                | 104,861,546               | 105,501,546           | 111,692,000                | 113,288,246           |
| <b>Capital Expenditure</b>                  | <b>6,129,931,900</b>      | <b>5,529,000,000</b>  | <b>11,306,690,000</b>      | <b>14,488,500,000</b> |
| 2200000 Use of Goods and Services           | 995,000,000               | 300,000,000           | 2,709,790,000              | 3,580,000,000         |
| 2600000 Capital Transfers to Govt. Agencies | 4,179,117,600             | 4,266,000,000         | 6,437,000,000              | 8,299,000,000         |
| 3100000 Non Financial Assets                | 955,814,300               | 963,000,000           | 2,159,900,000              | 2,609,500,000         |
| <b>Total Expenditure</b>                    | <b>57,495,624,110</b>     | <b>54,488,202,964</b> | <b>68,085,191,859</b>      | <b>75,912,100,577</b> |

**0410010 Communicable Disease Control**

| <b>Economic Classification</b>    | <b>Baseline Estimates</b> | <b>Estimates</b>     | <b>Projected Estimates</b> |                      |
|-----------------------------------|---------------------------|----------------------|----------------------------|----------------------|
|                                   | <b>2024/2025</b>          | <b>2025/2026</b>     | <b>2026/2027</b>           | <b>2027/2028</b>     |
|                                   | <b>KShs.</b>              | <b>KShs.</b>         | <b>KShs.</b>               | <b>KShs.</b>         |
| <b>Current Expenditure</b>        | <b>1,265,052,708</b>      | <b>1,176,248,277</b> | <b>1,371,815,121</b>       | <b>1,463,740,372</b> |
| 2100000 Compensation to Employees | 95,080,152                | 66,693,860           | 73,104,665                 | 79,707,816           |
| 2200000 Use of Goods and Services | 48,022,556                | 47,554,417           | 52,710,456                 | 53,032,556           |

1082 State Department for Medical Services

PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

0410010 Communicable Disease Control

| Economic Classification                     | Baseline Estimates   | Estimates            | Projected Estimates  |                      |
|---|----------------------|----------------------|----------------------|----------------------|
|   | 2024/2025            | 2025/2026            | 2026/2027            | 2027/2028            |
| 2600000 Current Transfers to Govt. Agencies | 1,121,950,000        | 1,062,000,000        | 1,246,000,000        | 1,331,000,000        |
| <b>Capital Expenditure</b>                  | <b>3,997,960,528</b> | <b>3,190,068,600</b> | <b>4,950,000,000</b> | <b>5,550,000,000</b> |
| 2600000 Capital Transfers to Govt. Agencies | 3,997,960,528        | 3,190,068,600        | 4,950,000,000        | 5,550,000,000        |
| <b>Total Expenditure</b>                    | <b>5,263,013,236</b> | <b>4,366,316,877</b> | <b>6,321,815,121</b> | <b>7,013,740,372</b> |

0410020 Non-Communicable Diseases Prevention and Control

| Economic Classification                     | Baseline Estimates | Estimates            | Projected Estimates |                    |
|---|--------------------|----------------------|---------------------|--------------------|
|   | 2024/2025          | 2025/2026            | 2026/2027           | 2027/2028          |
|   | KShs.              | KShs.                | KShs.               | KShs.              |
| <b>Current Expenditure</b>                  | <b>280,615,541</b> | <b>252,842,334</b>   | <b>280,555,450</b>  | <b>334,891,457</b> |
| 2100000 Compensation to Employees           | 7,693,781          | 7,984,160            | 7,533,690           | 7,069,697          |
| 2200000 Use of Goods and Services           | 2,421,760          | 1,858,174            | 3,021,760           | 3,821,760          |
| 2600000 Current Transfers to Govt. Agencies | 270,500,000        | 243,000,000          | 270,000,000         | 324,000,000        |
| <b>Capital Expenditure</b>                  | <b>300,000,000</b> | <b>1,000,000,000</b> | <b>250,000,000</b>  | <b>550,000,000</b> |
| 2200000 Use of Goods and Services           | 50,000,000         | -                    | 100,000,000         | 100,000,000        |
| 2600000 Capital Transfers to Govt. Agencies | 50,000,000         | -                    | 150,000,000         | 450,000,000        |
| 3100000 Non Financial Assets                | 200,000,000        | 1,000,000,000        | -                   | -                  |
| <b>Total Expenditure</b>                    | <b>580,615,541</b> | <b>1,252,842,334</b> | <b>530,555,450</b>  | <b>884,891,457</b> |

0410030 Reproductive Maternal New Born Child Adolescent Health (RMNCAH)

| Economic Classification                     | Baseline Estimates   | Estimates            | Projected Estimates  |                      |
|---|----------------------|----------------------|----------------------|----------------------|
|   | 2024/2025            | 2025/2026            | 2026/2027            | 2027/2028            |
|   | KShs.                | KShs.                | KShs.                | KShs.                |
| <b>Current Expenditure</b>                  | <b>135,183,491</b>   | <b>38,591,865</b>    | <b>53,197,376</b>    | <b>65,027,580</b>    |
| 2100000 Compensation to Employees           | 5,459,794            | 6,508,430            | 6,673,679            | 6,843,893            |
| 2200000 Use of Goods and Services           | 109,723,697          | 32,083,435           | 46,523,697           | 58,183,687           |
| 3100000 Non Financial Assets                | 20,000,000           | -                    | -                    | -                    |
| <b>Capital Expenditure</b>                  | <b>6,357,000,000</b> | <b>6,250,000,000</b> | <b>2,950,000,000</b> | <b>3,100,000,000</b> |
| 2200000 Use of Goods and Services           | 1,400,000,000        | 1,400,000,000        | 2,000,000            | 2,000,000            |
| 2500000 Subsidies                           | 677,000,000          | -                    | 500,000              | 500,000              |
| 2600000 Capital Transfers to Govt. Agencies | 2,480,000,000        | 2,450,000,000        | 2,946,100,000        | 3,096,600,000        |

**1082 State Department for Medical Services**

**PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

**0410030 Reproductive Maternal New Born Child Adolescent Health (RMNCAH)**

| <b>Economic Classification</b> | <b>Baseline Estimates</b> | <b>Estimates</b>     | <b>Projected Estimates</b> |                      |
|--------------------------------|---------------------------|----------------------|----------------------------|----------------------|
|                                | <b>2024/2025</b>          | <b>2025/2026</b>     | <b>2026/2027</b>           | <b>2027/2028</b>     |
| 3100000 Non Financial Assets   | 1,800,000,000             | 2,400,000,000        | 1,400,000                  | 900,000              |
| <b>Total Expenditure</b>       | <b>6,492,183,491</b>      | <b>6,288,591,865</b> | <b>3,003,197,376</b>       | <b>3,165,027,580</b> |

**0410040 Immunization Management**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b>     | <b>Projected Estimates</b> |                      |
|---|---------------------------|----------------------|----------------------------|----------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b>     | <b>2026/2027</b>           | <b>2027/2028</b>     |
|   | <b>KShs.</b>              | <b>KShs.</b>         | <b>KShs.</b>               | <b>KShs.</b>         |
| <b>Current Expenditure</b>                  | <b>42,113,205</b>         | <b>66,278,885</b>    | <b>83,069,523</b>          | <b>85,231,525</b>    |
| 2100000 Compensation to Employees           | 4,955,717                 | 18,462,180           | 20,426,035                 | 22,448,837           |
| 2200000 Use of Goods and Services           | 37,157,488                | 47,816,705           | 62,643,488                 | 62,782,688           |
| <b>Capital Expenditure</b>                  | <b>8,104,000,000</b>      | <b>4,827,000,000</b> | <b>5,100,000,000</b>       | <b>5,600,000,000</b> |
| 2200000 Use of Goods and Services           | 2,627,000,000             | 2,627,000,000        | 2,600,000,000              | 2,600,000,000        |
| 2600000 Capital Transfers to Govt. Agencies | 5,457,000,000             | 2,200,000,000        | 2,500,000,000              | 3,000,000,000        |
| 3100000 Non Financial Assets                | 20,000,000                | -                    | -                          | -                    |
| <b>Total Expenditure</b>                    | <b>8,146,113,205</b>      | <b>4,893,278,885</b> | <b>5,183,069,523</b>       | <b>5,685,231,525</b> |

**0410000 Curative & Reproductive Maternal New Born Child Adolescent Health RMNCAH**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b>      | <b>Projected Estimates</b> |                       |
|---|---------------------------|-----------------------|----------------------------|-----------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b>      | <b>2026/2027</b>           | <b>2027/2028</b>      |
|   | <b>KShs.</b>              | <b>KShs.</b>          | <b>KShs.</b>               | <b>KShs.</b>          |
| <b>Current Expenditure</b>                  | <b>1,722,964,945</b>      | <b>1,533,961,361</b>  | <b>1,788,637,470</b>       | <b>1,948,890,934</b>  |
| 2100000 Compensation to Employees           | 113,189,444               | 99,648,630            | 107,738,069                | 116,070,243           |
| 2200000 Use of Goods and Services           | 197,325,501               | 129,312,731           | 164,899,401                | 177,820,691           |
| 2600000 Current Transfers to Govt. Agencies | 1,392,450,000             | 1,305,000,000         | 1,516,000,000              | 1,655,000,000         |
| 3100000 Non Financial Assets                | 20,000,000                | -                     | -                          | -                     |
| <b>Capital Expenditure</b>                  | <b>18,758,960,528</b>     | <b>15,267,068,600</b> | <b>13,250,000,000</b>      | <b>14,800,000,000</b> |
| 2200000 Use of Goods and Services           | 4,077,000,000             | 4,027,000,000         | 2,702,000,000              | 2,702,000,000         |
| 2500000 Subsidies                           | 677,000,000               | -                     | 500,000                    | 500,000               |
| 2600000 Capital Transfers to Govt. Agencies | 11,984,960,528            | 7,840,068,600         | 10,546,100,000             | 12,096,600,000        |
| 3100000 Non Financial Assets                | 2,020,000,000             | 3,400,000,000         | 1,400,000                  | 900,000               |
| <b>Total Expenditure</b>                    | <b>20,481,925,473</b>     | <b>16,801,029,961</b> | <b>15,038,637,470</b>      | <b>16,748,890,934</b> |

**1082 State Department for Medical Services**

**PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

**0411010 Health Innovations**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b>   | <b>Projected Estimates</b> |                      |
|---|---------------------------|--------------------|----------------------------|----------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b>   | <b>2026/2027</b>           | <b>2027/2028</b>     |
|   | <b>KShs.</b>              | <b>KShs.</b>       | <b>KShs.</b>               | <b>KShs.</b>         |
| <b>Current Expenditure</b>                  | <b>281,500,000</b>        | <b>253,350,000</b> | <b>281,500,000</b>         | <b>332,170,000</b>   |
| 2600000 Current Transfers to Govt. Agencies | 281,500,000               | 253,350,000        | 281,500,000                | 332,170,000          |
| <b>Capital Expenditure</b>                  | <b>50,000,000</b>         | <b>100,000,000</b> | <b>600,000,000</b>         | <b>1,300,000,000</b> |
| 2600000 Capital Transfers to Govt. Agencies | -                         | 100,000,000        | 200,000,000                | 550,000,000          |
| 3100000 Non Financial Assets                | 50,000,000                | -                  | 400,000,000                | 750,000,000          |
| <b>Total Expenditure</b>                    | <b>331,500,000</b>        | <b>353,350,000</b> | <b>881,500,000</b>         | <b>1,632,170,000</b> |

**0411020 Medical Research**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b>     | <b>Projected Estimates</b> |                      |
|---|---------------------------|----------------------|----------------------------|----------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b>     | <b>2026/2027</b>           | <b>2027/2028</b>     |
|   | <b>KShs.</b>              | <b>KShs.</b>         | <b>KShs.</b>               | <b>KShs.</b>         |
| <b>Current Expenditure</b>                  | <b>2,843,950,000</b>      | <b>2,689,276,000</b> | <b>2,954,562,500</b>       | <b>3,520,740,000</b> |
| 2600000 Current Transfers to Govt. Agencies | 2,843,950,000             | 2,689,276,000        | 2,954,562,500              | 3,520,740,000        |
| <b>Capital Expenditure</b>                  | <b>60,000,000</b>         | <b>40,000,000</b>    | <b>400,000,000</b>         | <b>750,000,000</b>   |
| 2600000 Capital Transfers to Govt. Agencies | 60,000,000                | 40,000,000           | 400,000,000                | 750,000,000          |
| <b>Total Expenditure</b>                    | <b>2,903,950,000</b>      | <b>2,729,276,000</b> | <b>3,354,562,500</b>       | <b>4,270,740,000</b> |

**0411000 Health Research and Innovations**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b>     | <b>Projected Estimates</b> |                      |
|---|---------------------------|----------------------|----------------------------|----------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b>     | <b>2026/2027</b>           | <b>2027/2028</b>     |
|   | <b>KShs.</b>              | <b>KShs.</b>         | <b>KShs.</b>               | <b>KShs.</b>         |
| <b>Current Expenditure</b>                  | <b>3,125,450,000</b>      | <b>2,942,626,000</b> | <b>3,236,062,500</b>       | <b>3,852,910,000</b> |
| 2600000 Current Transfers to Govt. Agencies | 3,125,450,000             | 2,942,626,000        | 3,236,062,500              | 3,852,910,000        |
| <b>Capital Expenditure</b>                  | <b>110,000,000</b>        | <b>140,000,000</b>   | <b>1,000,000,000</b>       | <b>2,050,000,000</b> |
| 2600000 Capital Transfers to Govt. Agencies | 60,000,000                | 140,000,000          | 600,000,000                | 1,300,000,000        |
| 3100000 Non Financial Assets                | 50,000,000                | -                    | 400,000,000                | 750,000,000          |
| <b>Total Expenditure</b>                    | <b>3,235,450,000</b>      | <b>3,082,626,000</b> | <b>4,236,062,500</b>       | <b>5,902,910,000</b> |

**1082 State Department for Medical Services**

**PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

**0412010 General Administration & Human Resource Management & Development**

| <b>Economic Classification</b>    | <b>Baseline Estimates</b> | <b>Estimates</b>     | <b>Projected Estimates</b> |                      |
|-----------------------------------|---------------------------|----------------------|----------------------------|----------------------|
|                                   | <b>2024/2025</b>          | <b>2025/2026</b>     | <b>2026/2027</b>           | <b>2027/2028</b>     |
|                                   | <b>KShs.</b>              | <b>KShs.</b>         | <b>KShs.</b>               | <b>KShs.</b>         |
| <b>Current Expenditure</b>        | <b>3,332,579,202</b>      | <b>2,773,182,820</b> | <b>2,823,937,134</b>       | <b>2,895,251,727</b> |
| 2100000 Compensation to Employees | 2,715,737,078             | 2,311,903,316        | 2,367,501,723              | 2,419,370,746        |
| 2200000 Use of Goods and Services | 402,370,542               | 455,468,824          | 450,445,501                | 470,904,281          |
| 2700000 Social Benefits           | 208,660,902               | -                    | -                          | -                    |
| 3100000 Non Financial Assets      | 5,810,680                 | 5,810,680            | 5,989,910                  | 4,976,700            |
| <b>Total Expenditure</b>          | <b>3,332,579,202</b>      | <b>2,773,182,820</b> | <b>2,823,937,134</b>       | <b>2,895,251,727</b> |

**0412020 Finance and Planning**

| <b>Economic Classification</b>    | <b>Baseline Estimates</b> | <b>Estimates</b>  | <b>Projected Estimates</b> |                   |
|-----------------------------------|---------------------------|-------------------|----------------------------|-------------------|
|                                   | <b>2024/2025</b>          | <b>2025/2026</b>  | <b>2026/2027</b>           | <b>2027/2028</b>  |
|                                   | <b>KShs.</b>              | <b>KShs.</b>      | <b>KShs.</b>               | <b>KShs.</b>      |
| <b>Current Expenditure</b>        | <b>160,295,938</b>        | <b>61,502,384</b> | <b>73,356,558</b>          | <b>72,233,086</b> |
| 2100000 Compensation to Employees | 147,042,856               | 41,910,072        | 43,947,138                 | 46,045,563        |
| 2200000 Use of Goods and Services | 13,253,082                | 19,592,312        | 29,409,420                 | 26,187,523        |
| <b>Total Expenditure</b>          | <b>160,295,938</b>        | <b>61,502,384</b> | <b>73,356,558</b>          | <b>72,233,086</b> |

**0412030 Social Protection in Health**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b>      | <b>Projected Estimates</b> |                       |
|---|---------------------------|-----------------------|----------------------------|-----------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b>      | <b>2026/2027</b>           | <b>2027/2028</b>      |
|   | <b>KShs.</b>              | <b>KShs.</b>          | <b>KShs.</b>               | <b>KShs.</b>          |
| <b>Current Expenditure</b>                  | <b>16,811,935,960</b>     | <b>28,236,817,962</b> | <b>28,503,516,979</b>      | <b>28,994,553,676</b> |
| 2100000 Compensation to Employees           | 4,136,027,455             | 4,062,267,962         | 4,215,336,979              | 4,363,833,676         |
| 2200000 Use of Goods and Services           | 114,408,505               | -                     | -                          | -                     |
| 2600000 Current Transfers to Govt. Agencies | 12,561,500,000            | 24,174,550,000        | 24,288,180,000             | 24,630,720,000        |
| <b>Capital Expenditure</b>                  | <b>2,049,000,000</b>      | <b>-</b>              | <b>-</b>                   | <b>-</b>              |
| 2600000 Capital Transfers to Govt. Agencies | 2,049,000,000             | -                     | -                          | -                     |
| <b>Total Expenditure</b>                    | <b>18,860,935,960</b>     | <b>28,236,817,962</b> | <b>28,503,516,979</b>      | <b>28,994,553,676</b> |

**0412000 General Administration**

| <b>Economic Classification</b> | <b>Baseline Estimates</b> | <b>Estimates</b> | <b>Projected Estimates</b> |                  |
|--------------------------------|---------------------------|------------------|----------------------------|------------------|
|                                | <b>2024/2025</b>          | <b>2025/2026</b> | <b>2026/2027</b>           | <b>2027/2028</b> |

**1082 State Department for Medical Services**

**PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

**0412000 General Administration**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b>      | <b>Projected Estimates</b> |                       |
|---|---------------------------|-----------------------|----------------------------|-----------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b>      | <b>2026/2027</b>           | <b>2027/2028</b>      |
|   | <b>KShs.</b>              | <b>KShs.</b>          | <b>KShs.</b>               | <b>KShs.</b>          |
| <b>Current Expenditure</b>                  | <b>20,304,811,100</b>     | <b>31,071,503,166</b> | <b>31,400,810,671</b>      | <b>31,962,038,489</b> |
| 2100000 Compensation to Employees           | 6,998,807,389             | 6,416,081,350         | 6,626,785,840              | 6,829,249,985         |
| 2200000 Use of Goods and Services           | 530,032,129               | 475,061,136           | 479,854,921                | 497,091,804           |
| 2600000 Current Transfers to Govt. Agencies | 12,561,500,000            | 24,174,550,000        | 24,288,180,000             | 24,630,720,000        |
| 2700000 Social Benefits                     | 208,660,902               | -                     | -                          | -                     |
| 3100000 Non Financial Assets                | 5,810,680                 | 5,810,680             | 5,989,910                  | 4,976,700             |
| <b>Capital Expenditure</b>                  | <b>2,049,000,000</b>      | <b>-</b>              | <b>-</b>                   | <b>-</b>              |
| 2600000 Capital Transfers to Govt. Agencies | 2,049,000,000             | -                     | -                          | -                     |
| <b>Total Expenditure</b>                    | <b>22,353,811,100</b>     | <b>31,071,503,166</b> | <b>31,400,810,671</b>      | <b>31,962,038,489</b> |

# **1083 State Department for Public Health and Professional Standards**

## **PART A. Vision**

A healthy, productive, and globally competitive nation.

## **PART B. Mission**

To develop a progressive, responsive and sustainable healthcare system that accelerates the attainment of the highest standard of health for all Kenyans

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

The State Department for Public Health and Professional Standards is responsible for ensuring the delivery of quality healthcare services by formulating policies, setting standards, advancing healthcare workforce development, managing public health and sanitation, providing strategic leadership to professional health bodies, and fostering knowledge-sharing among healthcare practitioners.

During the review period, the State Department was allocated KSh. 5.2 billion for FY 2022/23 and KSh. 29.1 billion for FY 2023/24, with actual expenditures recorded at KSh. 1.9 billion and KSh. 25.2 billion, respectively. This reflects an absorption rate of 36% in FY 2022/23 and 87% in FY 2023/24.

Key achievements during this period include: a significant increase in student enrollment at Kenya Medical Training College (KMTTC), growing from 21,700 in 2021/22 to 27,426 in 2023/24; improvement in antimicrobial resistance detection, rising from 6 cases in 2021/22 to 27 cases in 2023/24; an increase in the proportion of successfully treated TB cases, from 84% to 89%; expansion of deworming programs for pre-school and school-going children, growing from 5.4 million to 9.4 million beneficiaries; and successful deployment of the electronic Community Health Information System (e-CHIS) across all 47 counties.

Despite these achievements, several challenges were encountered, including: evolving demographics, disease profiles, and policies impacting health workforce demand and supply; rising healthcare costs, particularly for Human Resources for Health (HRH); an increasing disease burden; and inadequate health infrastructure.

During the FY 2025/26 and the Medium Term Budget and in line with the Bottom-up Economic Transformation Agenda and the Fourth Medium Term Plan, the State Department strategic focus will be on: strengthening healthcare service delivery; enhancing public health management, disease surveillance, and emergency response mechanisms; expanding preventive and promotive healthcare initiatives; increasing the capacity of healthcare professionals to bridge workforce gaps; formulating policies and regulations to enhance service quality; and implementing targeted strategic interventions, including malaria, TB, and nutrition programs.



# 1083 State Department for Public Health and Professional Standards

## PART D. Programme Objectives

| Programme  | Objective  |
|--|--|
| <b>0406000 Preventive and Promotive Health Services</b>    | To reduce the disease burden caused by preventable conditions                      |
| <b>0407000 Health Resources Development and Innovation</b> | To enhance healthcare human resources for improved service delivery                |
| <b>0408000 Health Policy, Standards and Regulations</b>    | To strengthen healthcare quality standards and regulatory frameworks               |
| <b>0412000 General Administration</b>                      | To reinforce governance and administrative efficiency within the healthcare sector |

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028****Programme:** 0406000 Preventive and Promotive Health Services**Outcome:** Reduced disease burden due to preventable causes**Sub Programme:** 0406010 Communicable Disease Prevention and Control

| Delivery Unit  | Key Output (KO)                      | Key Performance Indicators (KPIs)   | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|--|--------------------------------------|---|-------------------|-------------------|-------------------|
| 1083000800 Nutrition   | Nutrition promotion services         | Number of healthcare workers trained on high impact nutrition interventions                               | 2,000             | 2,000             | 2,000             |
| 1083001700 Control of Malaria  | Preventive and Curative Services     | Number of Artemisinin Combination Therapy (ACTs) doses distributed to public health facilities (millions) | 6.1               | 6.5               | 6.7               |
| 1083001900 Special Global Fund   | Global Fund Services                 | Number of review meetings held  | 4                 | 4                 | 4                 |
| 1083100400 Procurement of Anti TB Drugs Not covered under Global fund TB Progr | Health Products Procurement Services | Number of TB cases notified (All forms)   | 98,053            | 94,903            | 90,123            |
|  |                                      | Proportion of successfully treated TB cases (all forms of TB)   | 95                | 95                | 95                |
| 1083103000 Special Global Fund Malaria Grant-NFM4                              | Preventive and Curative Services     | Malaria incidence per thousand population   | 42.2              | 31.6              | 21.1              |
|  |                                      | The proportion of Confirmed Malaria Cases treated (%)   | 100               | 100               | 100               |
| 1083103100 Special Global Fund TB Grant-NFM4                                   | Preventive and Curative Services     | The proportion of successfully treated TB cases   | 95                | 95                | 95                |

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028**

|  |                             |  |     |     |     |
|--|-----------------------------|--|-----|-----|-----|
| 1083103200 Department of Health Systems Strengthening NFM4 | Health Information Services | Percentage of Health Facilities submitting reports in the KHIS | 100 | 100 | 100 |
|--|-----------------------------|--|-----|-----|-----|

**Sub Programme:** 0406020 Disease Surveillance and Response

| Delivery Unit   | Key Output (KO)                        | Key Performance Indicators (KPIs)  | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---|--|--|-------------------|-------------------|-------------------|
| 1083001600 National Public Health Laboratory Services | National Laboratory Services           | Number of medical laboratories with capacity to detect and report on anti-microbial resistance.  | 29                | 32                | 38                |
|   |  | Number of certified laboratories in the Laboratory Continuous Quality Improvement Program (LCQI) | 34                | 37                | 39                |
| 1083002100 Disease Surveillance and Response Unit     | Disease Surveillance Response Services | Non-Polio Acute Flaccid Paralysis Detection rate (NPAFP) per 100,000                             | 2                 | 2                 | 2                 |
|   |  | Number of counties with functional events based reporting system                                 | 20                | 35                | 47                |
| 1083002800 Field Epidemiology (FELTP) - HQ            | Health care workers training services  | Number of health care workers trained on FELTP   | 20                | 20                | 20                |

**Sub Programme:** 0406030 Public Health Services

| Delivery Unit                            | Key Output (KO)               | Key Performance Indicators (KPIs)                                       | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|--|-------------------------------|---|-------------------|-------------------|-------------------|
| 1083001200 Environmental Health Services | Environmental Health Services | Proportion of population accessing safely managed sanitation facilities | 33%               | 35%               | 39%               |

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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028**

|   |                                  |   |           |           |           |
|---|----------------------------------|---|-----------|-----------|-----------|
| 1083001300 Port Health Control                    | Port Health Services             | Number of travelers screened for notifiable diseases                                    | 5,800,000 | 5,950,000 | 6,000,000 |
|   |                                  | Number of tonnes of cargo cleared as per health requirements at Point of Entries (POEs) | 7,100,000 | 7,500,000 | 8,000,000 |
| 1083003400 Kenya National Public Health Institute | Public Health Services           | Proportion of outbreaks detected within 7 days of the first case                        | 90%       | 90%       | 90%       |
|   |                                  | Proportion of detected outbreaks notified within a day                                  | 90%       | 90%       | 90%       |
|   |                                  | Proportion of notified outbreak controlled within 7 days                                | 90%       | 90%       | 90%       |
| 1083003600 Public Health Services                 | Public Health Services           | Number of food business operators capacity built on risk based assessment               | 50        | 50        | 50        |
|   |                                  | Number of health facilities with installed and compliant waste treatment equipment      | 5         | 5         | 5         |
|   |                                  | Number of people treated for trachoma (Millions)  | 2.4       | 2.6       | 3         |
| 1083004700 Tobacco Control Fund                   | Preventive and Curative Services | Number of enforcement officers trained  | 100       | 100       | 100       |

**Sub Programme:** 0406040 Radiation Safety and Nuclear Security

| Delivery Unit  | Key Output (KO)               | Key Performance Indicators (KPIs)   | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|--|-------------------------------|---|-------------------|-------------------|-------------------|
| 1083002700 Kenya Nuclear Regulatory Authority (KENRA) - HQ | Radiation Protection Services | Proportion of category I and II radiation facilities complying with physical protection | 100%              | 100%              | 100%              |

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028**

|  |  |  |    |    |    |
|--|--|--|----|----|----|
|  |  | measures   |    |    |    |
|  |  | Percentage of radiation contamination tests performed on consumer products | 70 | 75 | 75 |

**Sub Programme:** 0406050 Primary Health Care

| Delivery Unit   | Key Output (KO)              | Key Performance Indicators (KPIs)   | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---|------------------------------|---|-------------------|-------------------|-------------------|
| 1083002000 Primary Health Care                                      | Primary Health Care Services | Number of hospitals mapped as hubs for the PHC Networks   | 40                | 34                | -                 |
|   |                              | Number of functional primary care networks(PCNs)  | 40                | 30                | 24                |
| 1083102500 Construction of Health Centres                           | Primary Health Care Services | % completion of targeted upgrading of Chemelil (Potopoto) Health Centre                                     | 100               | -                 | -                 |
| 1083102900 Building Resilience and Responsive Health System Project | Primary Health Care Services | % supply of essential Health Products and Technologies (HTPs) to Level 2 and 3 hospitals in all 47 counties | 100               | 100               | 100               |
|   |                              | No. of counties onto Building Resilience and Responsive Health System Project                               | 47                | 47                | 47                |

**Programme:** 0407000 Health Resources Development and Innovation**Outcome:** Enhanced health human resources for quality healthcare

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028****Sub Programme:** 0407010 Capacity Building and Training

| Delivery Unit  | Key Output (KO)          | Key Performance Indicators (KPIs)                        | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|--|--------------------------|--|-------------------|-------------------|-------------------|
| 1083003200 Kenya Medical Training College                          | Health Training Services | Proportion of health professionals(cohort) certified     | 98%               | 98%               | 98%               |
|  |                          | Number of students enrolled                              | 24,350            | 24,750            | 25,000            |
|  |                          | Number of CHAS trained                                   | 4,034             | 4,134             | 4,200             |
|  |                          | Number of evidence-based policies developed              | 12                | 13                | 15                |
| 1083100700 Construction of Tuition Blocks and Laboratories at KMTC | Health Training Services | Number of tuition blocks at Sigowett KMTC                | 1                 | -                 | -                 |
| 1083100800 Equipping of Laboratories and Classrooms at KMTC        | Health Training Services | % laboratories and classrooms equipped in targeted KMTCs | 100               | 100               | 100               |

**Sub Programme:** 0407020 Research and Innovation on Health

| Delivery Unit                                  | Key Output (KO)           | Key Performance Indicators (KPIs)                        | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|--|---------------------------|--|-------------------|-------------------|-------------------|
| 1083003300 Kenya Institute of Primate Research | Primate Research Services | No. of candidate drugs and vaccines tested               | 6                 | 6                 | 6                 |
|  |                           | No. of people trained on biomedical knowledge and skills | 100               | 110               | 110               |

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028**

|   |                           |  |     |     |     |
|---|---------------------------|--|-----|-----|-----|
|   |                           | No. of human samples at wildlife, livestock interface tested                       | 300 | 300 | 300 |
|   |                           | No. of bacteriophage types isolated for treatment of multi-drug resistant bacteria | 3   | 3   | 3   |
|   |                           | No. of peer reviewed scientific publications                                       | 40  | 40  | 40  |
|   |                           | No. of victims successfully rescued from snake bites                               | 295 | 300 | 300 |
|   |                           | No. of snake venom profiled for anti-venom development                             | 4   | 4   | 4   |
| 1083102600 Snake Anti-venom Processing Plant Facility | Primate Research Services | Percentage Completion of Kenya Institute of Primate Research                       | 30  | 50  | 100 |

**Sub Programme:** 0407030 Health Profession Services

| Delivery Unit  | Key Output (KO)                                       | Key Performance Indicators (KPIs)  | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|--|---|--|-------------------|-------------------|-------------------|
| 1083002400 International Health Exchange Program - HQ        | Health Standards and Compliance                       | Number of health professional training institutions assessed for compliance to norms and standards of training | 180               | 200               | 220               |
| 1083002600 Kenya Health Human Resource Advisory Council - HQ | Health Professionals Management and Advisory Services | Number of HCWs trained on National Health Workforce Accounts   | 100               | 100               | 100               |
|  |   | Percentage master register for all health practitioners developed  | 80                | 90                | 100               |

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028**

|  |   |  |       |       |       |
|--|---|--|-------|-------|-------|
| 1083003500 Professional Standards Management | Health Professionals Management and Advisory Services | Number of frameworks for management of specialist healthcare workers developed | -     | 1     | -     |
|  |   | Number of medical and dental interns placed in health facilities               | 1,000 | 1,200 | 1,250 |

**Programme:** 0408000 Health Policy, Standards and Regulations

**Outcome:** Strengthened quality health standards and regulations

**Sub Programme:** 0408010 Health Standards and Quality Assurance

| Delivery Unit                                    | Key Output (KO)                          | Key Performance Indicators (KPIs)   | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|--|--|---|-------------------|-------------------|-------------------|
| 1083000200 Physiotherapy Services                | Health Professionals Regulatory Services | Number of physiotherapy facilities inspected                                | 50                | 55                | 60                |
|  |  | Number of scopes of practice developed                                      | 1                 | 1                 | 1                 |
| 1083000500 National Quality Control Laboratories | Health Laboratory Services               | Proportion of medical drugs tested for quality and safety of citizens       | 90%               | 100%              | 100%              |
|  |  | The proportion of medical devices tested for quality and safety of citizens | 100%              | 100%              | 100%              |
|  |  | Percentage of the laboratory completed                                      | 15                | 75                | 100               |
| 1083000600 Nursing Services                      | Nursing Services                         | Number of nurses and midwives newly registered nurses                       | 6,600             | 6,800             | 7,000             |
|  |  | Number of eligible candidates   | 12,500            | 13,000            | 13,500            |



**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028**

|   |  |   |        |        |        |
|---|--|---|--------|--------|--------|
|   |  | examined  |        |        |        |
| 1083002500 Kenya Health Professions Oversight Authority (KHPOA) | Health Standards and Compliance          | Percentage of health facilities inspected for compliance to norms and standards of healthcare delivery              | 28     | 35     | 50     |
|   |  | Number of scopes of practice for previously unregulated health professional cadres developed                        | 7      | 8      | 9      |
| 1083002900 Kenya Medical Practitioners & Dentists Council       | Health professionals regulatory services | The number of medical and dental officer interns placed   | 1,100  | 1,200  | 1,250  |
|   |  | Number of compliance inspections carried out  | 5,400  | 5,800  | 6,200  |
|   |  | The number of medical, dental and community oral health officers practitioners with active annual practice licenses | 12,800 | 13,100 | 13,500 |
| 1083003000 Nursing Council of Kenya                             | Health Professionals Regulatory Services | Proportion of health facilities audited for compliance  | 100%   | 100%   | 100%   |
|   |  | Number of eligible candidates indexed   | 13,000 | 14,000 | 15,000 |
|   |  | Percentage of nurses and midwives retained  | 60     | 65     | 70     |
| 1083004100 Clinical Officers Council                            | Health Professionals Regulatory Services | Number of Clinical officers licensed  | 21,000 | 22,000 | 23,000 |

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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028**

|  |  |   |        |        |        |
|--|--|---|--------|--------|--------|
| 1083004200 Pharmacy and Poisons Board  | Health Professionals Regulatory Services | Number of pharmacists and pharmaceutical technologists licensed | 1,000  | 1,200  | 1,400  |
|  |  | Number of new products registered                               | 2,500  | 2,500  | 2,500  |
| 1083004300 Public Health Officers and Technician's Council                     | Health Professionals Regulatory Services | Number of public health candidates assessed                     | 550    | 600    | 650    |
|  |  | Number of public health practitioners licensed                  | 4,850  | 5,000  | 5,300  |
| 1083004400 Counsellors and Psychologists Board                                 | Health Professionals Regulatory Services | Number of Counselors and Psychologists registered.              | 6,000  | 7,000  | 8,000  |
|  |  | Number of Counselors and Psychologists licensed                 | 3,750  | 4,500  | 6,000  |
| 1083004500 Occupational Therapy Council  | Health Professionals Regulatory Services | Number of Occupational Therapist registered                     | 200    | 200    | 200    |
|  |  | Number of occupational clinical facilities registered           | 7      | 10     | 16     |
| 1083004600 Physiotherapist's Council of Kenya                                  | Health Professionals Regulatory Services | Number of Physiotherapy facilities inspected                    | 50     | 55     | 60     |
| 1083004800 Kenya Medical Laboratory Technicians & Technologists Board - KMLTTB | Health Professionals Regulatory Services | Number of MLS licenses issued                                   | 17,000 | 17,800 | 18,600 |
| 1083004900 Health Records and Information Managers Board                       | Health Professionals Regulatory Services | Number of HRIM professionals licensed                           | 4,000  | 4,500  | 4,500  |

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028**

**Sub Programme:** 0408020 Health Policy and Regulations

| Delivery Unit  | Key Output (KO)                           | Key Performance Indicators (KPIs)                   | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|--|---|---|-------------------|-------------------|-------------------|
| 1083000700 Health Standards and Regulatory Services      | Quality Assurance and Regulatory Services | Health professionals migration guidelines developed | 1                 | -                 | -                 |
| 1083001500 Health Education- International Health Office | International Health Services             | Number of negotiation meetings on MOUs attended     | 2                 | 2                 | 2                 |
|  |   | Number of treaties ratified and domesticated        | 1                 | 1                 | 1                 |

**Programme:** 0412000 General Administration

**Outcome:** Effective governance and administration services strengthened

**Sub Programme:** 0412010 General Administration & Human Resource Management & Development

| Delivery Unit                                   | Key Output (KO)         | Key Performance Indicators (KPIs)                               | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---|-------------------------|---|-------------------|-------------------|-------------------|
| 1083003100 Headquarters Administrative Services | Administrative Services | Number of Information Communication Technology systems deployed | 1                 | 1                 | 1                 |
|   |                         | Number of health workers trained                                | 130               | 160               | 180               |
|   |                         | Number of records digitized                                     | 20                | 20                | 20                |

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028****Sub Programme:** 0412020 Finance and Planning

| <b>Delivery Unit</b>  | <b>Key Output (KO)</b>                              | <b>Key Performance Indicators (KPIs)</b>                  | <b>Targets 2025/2026</b> | <b>Targets 2026/2027</b> | <b>Targets 2027/2028</b> |
|---|---|---|--------------------------|--------------------------|--------------------------|
| 1083003700 Finance Management Services                          | Financial Management Services                       | Number of budget reports submitted to Parliament          | 4                        | 4                        | 4                        |
|   |   | Number of quarterly budget implementation reports         | 4                        | 4                        | 4                        |
|   |   | Number of financial statement prepared                    | 1                        | 1                        | 1                        |
| 1083003800 Central Planning and Project Monitoring Unit (CPPMU) | Planning and Monitoring & Evaluation (M&E) Services | Number of officers trained on planning, budgeting and M&E | 250                      | 300                      | 350                      |
|   |   | Number of monitoring and evaluations reports              | 10                       | 10                       | 10                       |

**Vote 1083 State Department for Public Health and Professional Standards**

**PART F: Summary of Expenditure by Programmes, 2025/2026 - 2027/2028**

| Programme  | Baseline              | Estimates             | Projected Estimates   |                       |
|--|-----------------------|-----------------------|-----------------------|-----------------------|
|  | 2024/2025             | 2025/2026             | 2026/2027             | 2027/2028             |
|  | <b>KShs.</b>          | <b>KShs.</b>          | <b>KShs.</b>          | <b>KShs.</b>          |
| 0406010 Communicable Disease Prevention and Control  | 4,106,365,698         | 3,208,871,138         | 6,855,833,582         | 3,481,155,406         |
| 0406020 Disease Surveillance and Response  | 459,118,032           | 643,560,659           | 672,243,419           | 700,417,637           |
| 0406030 Public Health Services   | 1,609,812,290         | 1,371,990,736         | 1,647,165,221         | 1,826,655,722         |
| 0406040 Radiation Safety and Nuclear Security  | 273,810,000           | 199,176,025           | 448,000,000           | 357,000,000           |
| 0406050 Primary Health Care  | 3,636,500,080         | 4,660,047,573         | 3,604,691,715         | 3,604,694,671         |
| <b>0406000 Preventive and Promotive Health Services</b>  | <b>10,085,606,100</b> | <b>10,083,646,131</b> | <b>13,227,933,937</b> | <b>9,969,923,436</b>  |
| 0407010 Capacity Building and Training   | 9,442,439,000         | 9,605,715,125         | 10,585,044,803        | 11,080,612,461        |
| 0407020 Research and Innovation on Health  | 787,925,455           | 680,400,550           | 1,020,830,000         | 1,914,480,000         |
| 0407030 Health Profession Services   | 5,472,500,704         | 4,309,392,340         | 4,173,756,648         | 4,327,004,315         |
| <b>0407000 Health Resources Development and Innovation</b>   | <b>15,702,865,159</b> | <b>14,595,508,015</b> | <b>15,779,631,451</b> | <b>17,322,096,776</b> |
| 0408010 Health Standards and Quality Assurance   | 4,189,808,433         | 4,088,070,135         | 5,307,264,073         | 6,069,691,238         |
| 0408020 Health Policy and Regulations  | 94,100,764            | 89,439,603            | 94,759,468            | 94,947,672            |
| <b>0408000 Health Policy, Standards and Regulations</b>  | <b>4,283,909,197</b>  | <b>4,177,509,738</b>  | <b>5,402,023,541</b>  | <b>6,164,638,910</b>  |
| 0412010 General Administration & Human Resource Management & Development                             | 2,401,866,035         | 2,448,746,103         | 728,131,784           | 829,282,627           |
| 0412020 Finance and Planning   | 35,854,716            | 36,259,430            | 39,758,287            | 39,837,251            |
| <b>0412000 General Administration</b>  | <b>2,437,720,751</b>  | <b>2,485,005,533</b>  | <b>767,890,071</b>    | <b>869,119,878</b>    |
| <b>Total Expenditure for Vote 1083 State Department for Public Health and Professional Standards</b> | <b>32,510,101,207</b> | <b>31,341,669,417</b> | <b>35,177,479,000</b> | <b>34,325,779,000</b> |

**1083 State Department for Public Health and Professional Standards**

**PART G: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

| <b>Economic Classification</b>              | <b>Baseline<br/>Estimates</b> | <b>Estimates</b>      | <b>Projected Estimates</b> |                       |
|---|-------------------------------|-----------------------|----------------------------|-----------------------|
|   | <b>2024/2025</b>              | <b>2025/2026</b>      | <b>2026/2027</b>           | <b>2027/2028</b>      |
|   | <b>KShs.</b>                  | <b>KShs.</b>          | <b>KShs.</b>               | <b>KShs.</b>          |
| <b>Current Expenditure</b>                  | <b>27,550,792,890</b>         | <b>26,200,977,650</b> | <b>27,291,139,000</b>      | <b>28,993,279,000</b> |
| 2100000 Compensation to Employees           | 6,798,505,060                 | 5,894,711,743         | 5,651,000,000              | 5,827,000,000         |
| 2200000 Use of Goods and Services           | 1,047,054,835                 | 892,106,878           | 1,033,175,052              | 1,063,030,895         |
| 2600000 Current Transfers to Govt. Agencies | 19,671,840,445                | 19,381,866,854        | 20,574,596,814             | 22,070,766,686        |
| 3100000 Non Financial Assets                | 33,392,550                    | 32,292,175            | 32,367,134                 | 32,481,419            |
| <b>Capital Expenditure</b>                  | <b>4,959,308,317</b>          | <b>5,140,691,767</b>  | <b>7,886,340,000</b>       | <b>5,332,500,000</b>  |
| 2200000 Use of Goods and Services           | 200,000,000                   | 700,000,000           | -                          | -                     |
| 2600000 Capital Transfers to Govt. Agencies | 4,759,308,317                 | 4,440,691,767         | 7,886,340,000              | 5,332,500,000         |
| <b>Total Expenditure</b>                    | <b>32,510,101,207</b>         | <b>31,341,669,417</b> | <b>35,177,479,000</b>      | <b>34,325,779,000</b> |

**1083 State Department for Public Health and Professional Standards**

**PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

**0406010 Communicable Disease Prevention and Control**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b>     | <b>Projected Estimates</b> |                      |
|---|---------------------------|----------------------|----------------------------|----------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b>     | <b>2026/2027</b>           | <b>2027/2028</b>     |
|   | <b>KShs.</b>              | <b>KShs.</b>         | <b>KShs.</b>               | <b>KShs.</b>         |
| <b>Current Expenditure</b>                  | <b>197,807,381</b>        | <b>198,179,371</b>   | <b>199,803,582</b>         | <b>200,155,406</b>   |
| 2100000 Compensation to Employees           | 191,533,115               | 193,151,776          | 193,485,395                | 193,824,673          |
| 2200000 Use of Goods and Services           | 6,274,266                 | 5,027,595            | 6,318,187                  | 6,330,733            |
| <b>Capital Expenditure</b>                  | <b>3,908,558,317</b>      | <b>3,010,691,767</b> | <b>6,656,030,000</b>       | <b>3,281,000,000</b> |
| 2600000 Capital Transfers to Govt. Agencies | 3,908,558,317             | 3,010,691,767        | 6,656,030,000              | 3,281,000,000        |
| <b>Total Expenditure</b>                    | <b>4,106,365,698</b>      | <b>3,208,871,138</b> | <b>6,855,833,582</b>       | <b>3,481,155,406</b> |

**0406020 Disease Surveillance and Response**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b>   | <b>Projected Estimates</b> |                    |
|---|---------------------------|--------------------|----------------------------|--------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b>   | <b>2026/2027</b>           | <b>2027/2028</b>   |
|   | <b>KShs.</b>              | <b>KShs.</b>       | <b>KShs.</b>               | <b>KShs.</b>       |
| <b>Current Expenditure</b>                  | <b>459,118,032</b>        | <b>643,560,659</b> | <b>672,243,419</b>         | <b>700,417,637</b> |
| 2100000 Compensation to Employees           | 319,594,680               | 545,734,748        | 546,844,136                | 547,986,945        |
| 2200000 Use of Goods and Services           | 98,893,352                | 57,195,911         | 84,484,873                 | 111,435,022        |
| 2600000 Current Transfers to Govt. Agencies | 40,630,000                | 40,630,000         | 40,914,410                 | 40,995,670         |
| <b>Total Expenditure</b>                    | <b>459,118,032</b>        | <b>643,560,659</b> | <b>672,243,419</b>         | <b>700,417,637</b> |

**0406030 Public Health Services**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b>     | <b>Projected Estimates</b> |                      |
|---|---------------------------|----------------------|----------------------------|----------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b>     | <b>2026/2027</b>           | <b>2027/2028</b>     |
|   | <b>KShs.</b>              | <b>KShs.</b>         | <b>KShs.</b>               | <b>KShs.</b>         |
| <b>Current Expenditure</b>                  | <b>1,602,312,290</b>      | <b>1,371,990,736</b> | <b>1,547,165,221</b>       | <b>1,733,655,722</b> |
| 2100000 Compensation to Employees           | 255,363,859               | 277,503,220          | 278,280,515                | 278,672,667          |
| 2200000 Use of Goods and Services           | 421,508,431               | 167,690,016          | 171,881,297                | 172,066,411          |
| 2600000 Current Transfers to Govt. Agencies | 904,440,000               | 900,058,000          | 1,070,200,000              | 1,256,010,000        |
| 3100000 Non Financial Assets                | 21,000,000                | 26,739,500           | 26,803,409                 | 26,906,644           |
| <b>Capital Expenditure</b>                  | <b>7,500,000</b>          | <b>-</b>             | <b>100,000,000</b>         | <b>93,000,000</b>    |
| 2600000 Capital Transfers to Govt. Agencies | 7,500,000                 | -                    | 100,000,000                | 93,000,000           |
| <b>Total Expenditure</b>                    | <b>1,609,812,290</b>      | <b>1,371,990,736</b> | <b>1,647,165,221</b>       | <b>1,826,655,722</b> |

**1083 State Department for Public Health and Professional Standards**

**PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

**0406040 Radiation Safety and Nuclear Security**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b>   | <b>Projected Estimates</b> |                    |
|---|---------------------------|--------------------|----------------------------|--------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b>   | <b>2026/2027</b>           | <b>2027/2028</b>   |
|   | <b>KShs.</b>              | <b>KShs.</b>       | <b>KShs.</b>               | <b>KShs.</b>       |
| <b>Current Expenditure</b>                  | <b>198,810,000</b>        | <b>199,176,025</b> | <b>326,000,000</b>         | <b>357,000,000</b> |
| 2600000 Current Transfers to Govt. Agencies | 198,810,000               | 199,176,025        | 326,000,000                | 357,000,000        |
| <b>Capital Expenditure</b>                  | <b>75,000,000</b>         | <b>-</b>           | <b>122,000,000</b>         | <b>-</b>           |
| 2600000 Capital Transfers to Govt. Agencies | 75,000,000                | -                  | 122,000,000                | -                  |
| <b>Total Expenditure</b>                    | <b>273,810,000</b>        | <b>199,176,025</b> | <b>448,000,000</b>         | <b>357,000,000</b> |

**0406050 Primary Health Care**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b>     | <b>Projected Estimates</b> |                      |
|---|---------------------------|----------------------|----------------------------|----------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b>     | <b>2026/2027</b>           | <b>2027/2028</b>     |
|   | <b>KShs.</b>              | <b>KShs.</b>         | <b>KShs.</b>               | <b>KShs.</b>         |
| <b>Current Expenditure</b>                  | <b>3,306,500,080</b>      | <b>3,530,047,573</b> | <b>3,604,691,715</b>       | <b>3,604,694,671</b> |
| 2100000 Compensation to Employees           | 17,640,000                | 17,739,000           | 17,801,545                 | 17,798,760           |
| 2200000 Use of Goods and Services           | 2,870,080                 | 277,378,573          | 351,960,170                | 351,965,911          |
| 2600000 Current Transfers to Govt. Agencies | 3,285,990,000             | 3,234,930,000        | 3,234,930,000              | 3,234,930,000        |
| <b>Capital Expenditure</b>                  | <b>330,000,000</b>        | <b>1,130,000,000</b> | <b>-</b>                   | <b>-</b>             |
| 2200000 Use of Goods and Services           | 200,000,000               | 700,000,000          | -                          | -                    |
| 2600000 Capital Transfers to Govt. Agencies | 130,000,000               | 430,000,000          | -                          | -                    |
| <b>Total Expenditure</b>                    | <b>3,636,500,080</b>      | <b>4,660,047,573</b> | <b>3,604,691,715</b>       | <b>3,604,694,671</b> |

**0406000 Preventive and Promotive Health Services**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b>     | <b>Projected Estimates</b> |                      |
|---|---------------------------|----------------------|----------------------------|----------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b>     | <b>2026/2027</b>           | <b>2027/2028</b>     |
|   | <b>KShs.</b>              | <b>KShs.</b>         | <b>KShs.</b>               | <b>KShs.</b>         |
| <b>Current Expenditure</b>                  | <b>5,764,547,783</b>      | <b>5,942,954,364</b> | <b>6,349,903,937</b>       | <b>6,595,923,436</b> |
| 2100000 Compensation to Employees           | 784,131,654               | 1,034,128,744        | 1,036,411,591              | 1,038,283,045        |
| 2200000 Use of Goods and Services           | 529,546,129               | 507,292,095          | 614,644,527                | 641,798,077          |
| 2600000 Current Transfers to Govt. Agencies | 4,429,870,000             | 4,374,794,025        | 4,672,044,410              | 4,888,935,670        |
| 3100000 Non Financial Assets                | 21,000,000                | 26,739,500           | 26,803,409                 | 26,906,644           |
| <b>Capital Expenditure</b>                  | <b>4,321,058,317</b>      | <b>4,140,691,767</b> | <b>6,878,030,000</b>       | <b>3,374,000,000</b> |
| 2200000 Use of Goods and Services           | 200,000,000               | 700,000,000          | -                          | -                    |



**1083 State Department for Public Health and Professional Standards**

**PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

**0406000 Preventive and Promotive Health Services**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b>      | <b>Projected Estimates</b> |                      |
|---|---------------------------|-----------------------|----------------------------|----------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b>      | <b>2026/2027</b>           | <b>2027/2028</b>     |
| 2600000 Capital Transfers to Govt. Agencies | 4,121,058,317             | 3,440,691,767         | 6,878,030,000              | 3,374,000,000        |
| <b>Total Expenditure</b>                    | <b>10,085,606,100</b>     | <b>10,083,646,131</b> | <b>13,227,933,937</b>      | <b>9,969,923,436</b> |

**0407010 Capacity Building and Training**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b>     | <b>Projected Estimates</b> |                       |
|---|---------------------------|----------------------|----------------------------|-----------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b>     | <b>2026/2027</b>           | <b>2027/2028</b>      |
|   | <b>KShs.</b>              | <b>KShs.</b>         | <b>KShs.</b>               | <b>KShs.</b>          |
| <b>Current Expenditure</b>                  | <b>9,061,689,000</b>      | <b>8,855,715,125</b> | <b>10,141,044,803</b>      | <b>10,580,612,461</b> |
| 2600000 Current Transfers to Govt. Agencies | 9,061,689,000             | 8,855,715,125        | 10,141,044,803             | 10,580,612,461        |
| <b>Capital Expenditure</b>                  | <b>380,750,000</b>        | <b>750,000,000</b>   | <b>444,000,000</b>         | <b>500,000,000</b>    |
| 2600000 Capital Transfers to Govt. Agencies | 380,750,000               | 750,000,000          | 444,000,000                | 500,000,000           |
| <b>Total Expenditure</b>                    | <b>9,442,439,000</b>      | <b>9,605,715,125</b> | <b>10,585,044,803</b>      | <b>11,080,612,461</b> |

**0407020 Research and Innovation on Health**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b>   | <b>Projected Estimates</b> |                      |
|---|---------------------------|--------------------|----------------------------|----------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b>   | <b>2026/2027</b>           | <b>2027/2028</b>     |
|   | <b>KShs.</b>              | <b>KShs.</b>       | <b>KShs.</b>               | <b>KShs.</b>         |
| <b>Current Expenditure</b>                  | <b>580,425,455</b>        | <b>430,400,550</b> | <b>626,520,000</b>         | <b>835,980,000</b>   |
| 2600000 Current Transfers to Govt. Agencies | 580,425,455               | 430,400,550        | 626,520,000                | 835,980,000          |
| <b>Capital Expenditure</b>                  | <b>207,500,000</b>        | <b>250,000,000</b> | <b>394,310,000</b>         | <b>1,078,500,000</b> |
| 2600000 Capital Transfers to Govt. Agencies | 207,500,000               | 250,000,000        | 394,310,000                | 1,078,500,000        |
| <b>Total Expenditure</b>                    | <b>787,925,455</b>        | <b>680,400,550</b> | <b>1,020,830,000</b>       | <b>1,914,480,000</b> |

**0407030 Health Profession Services**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b>     | <b>Projected Estimates</b> |                      |
|---|---------------------------|----------------------|----------------------------|----------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b>     | <b>2026/2027</b>           | <b>2027/2028</b>     |
|   | <b>KShs.</b>              | <b>KShs.</b>         | <b>KShs.</b>               | <b>KShs.</b>         |
| <b>Current Expenditure</b>                  | <b>5,472,500,704</b>      | <b>4,309,392,340</b> | <b>4,173,756,648</b>       | <b>4,327,004,315</b> |
| 2100000 Compensation to Employees           | 5,249,525,905             | 4,063,358,583        | 3,813,094,493              | 3,887,004,348        |
| 2200000 Use of Goods and Services           | 168,189,809               | 214,640,303          | 216,302,155                | 216,619,967          |
| 2600000 Current Transfers to Govt. Agencies | 54,784,990                | 31,393,454           | 144,360,000                | 223,380,000          |

**1083 State Department for Public Health and Professional Standards**

**PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

**0407030 Health Profession Services**

|                                | <b>Baseline<br/>Estimates</b> | <b>Estimates</b>     | <b>Projected Estimates</b> |                      |
|--------------------------------|-------------------------------|----------------------|----------------------------|----------------------|
| <b>Economic Classification</b> | <b>2024/2025</b>              | <b>2025/2026</b>     | <b>2026/2027</b>           | <b>2027/2028</b>     |
| <b>Total Expenditure</b>       | <b>5,472,500,704</b>          | <b>4,309,392,340</b> | <b>4,173,756,648</b>       | <b>4,327,004,315</b> |

**0407000 Health Resources Development and Innovation**

|   | <b>Baseline<br/>Estimates</b> | <b>Estimates</b>      | <b>Projected Estimates</b> |                       |
|---|-------------------------------|-----------------------|----------------------------|-----------------------|
| <b>Economic Classification</b>              | <b>2024/2025</b>              | <b>2025/2026</b>      | <b>2026/2027</b>           | <b>2027/2028</b>      |
|   | <b>KShs.</b>                  | <b>KShs.</b>          | <b>KShs.</b>               | <b>KShs.</b>          |
| <b>Current Expenditure</b>                  | <b>15,114,615,159</b>         | <b>13,595,508,015</b> | <b>14,941,321,451</b>      | <b>15,743,596,776</b> |
| 2100000 Compensation to Employees           | 5,249,525,905                 | 4,063,358,583         | 3,813,094,493              | 3,887,004,348         |
| 2200000 Use of Goods and Services           | 168,189,809                   | 214,640,303           | 216,302,155                | 216,619,967           |
| 2600000 Current Transfers to Govt. Agencies | 9,696,899,445                 | 9,317,509,129         | 10,911,924,803             | 11,639,972,461        |
| <b>Capital Expenditure</b>                  | <b>588,250,000</b>            | <b>1,000,000,000</b>  | <b>838,310,000</b>         | <b>1,578,500,000</b>  |
| 2600000 Capital Transfers to Govt. Agencies | 588,250,000                   | 1,000,000,000         | 838,310,000                | 1,578,500,000         |
| <b>Total Expenditure</b>                    | <b>15,702,865,159</b>         | <b>14,595,508,015</b> | <b>15,779,631,451</b>      | <b>17,322,096,776</b> |

**0408010 Health Standards and Quality Assurance**

|   | <b>Baseline<br/>Estimates</b> | <b>Estimates</b>     | <b>Projected Estimates</b> |                      |
|---|-------------------------------|----------------------|----------------------------|----------------------|
| <b>Economic Classification</b>              | <b>2024/2025</b>              | <b>2025/2026</b>     | <b>2026/2027</b>           | <b>2027/2028</b>     |
|   | <b>KShs.</b>                  | <b>KShs.</b>         | <b>KShs.</b>               | <b>KShs.</b>         |
| <b>Current Expenditure</b>                  | <b>4,139,808,433</b>          | <b>4,088,070,135</b> | <b>5,137,264,073</b>       | <b>5,689,691,238</b> |
| 2100000 Compensation to Employees           | 319,861,869                   | 185,980,078          | 187,367,951                | 188,645,476          |
| 2200000 Use of Goods and Services           | 76,826,564                    | 13,445,687           | 15,198,308                 | 15,228,076           |
| 2600000 Current Transfers to Govt. Agencies | 3,739,530,000                 | 3,888,644,370        | 4,934,697,814              | 5,485,817,686        |
| 3100000 Non Financial Assets                | 3,590,000                     | -                    | -                          | -                    |
| <b>Capital Expenditure</b>                  | <b>50,000,000</b>             | <b>-</b>             | <b>170,000,000</b>         | <b>380,000,000</b>   |
| 2600000 Capital Transfers to Govt. Agencies | 50,000,000                    | -                    | 170,000,000                | 380,000,000          |
| <b>Total Expenditure</b>                    | <b>4,189,808,433</b>          | <b>4,088,070,135</b> | <b>5,307,264,073</b>       | <b>6,069,691,238</b> |

**0408020 Health Policy and Regulations**

|                                | <b>Baseline<br/>Estimates</b> | <b>Estimates</b>  | <b>Projected Estimates</b> |                   |
|--------------------------------|-------------------------------|-------------------|----------------------------|-------------------|
| <b>Economic Classification</b> | <b>2024/2025</b>              | <b>2025/2026</b>  | <b>2026/2027</b>           | <b>2027/2028</b>  |
|                                | <b>KShs.</b>                  | <b>KShs.</b>      | <b>KShs.</b>               | <b>KShs.</b>      |
| <b>Current Expenditure</b>     | <b>94,100,764</b>             | <b>89,439,603</b> | <b>94,759,468</b>          | <b>94,947,672</b> |

**1083 State Department for Public Health and Professional Standards**

**PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

**0408020 Health Policy and Regulations**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b>  | <b>Projected Estimates</b> |                   |
|---|---------------------------|-------------------|----------------------------|-------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b>  | <b>2026/2027</b>           | <b>2027/2028</b>  |
| 2100000 Compensation to Employees           | 34,212,317                | 34,383,376        | 34,451,801                 | 34,520,228        |
| 2200000 Use of Goods and Services           | 4,347,447                 | 4,136,897         | 4,377,880                  | 4,386,575         |
| 2600000 Current Transfers to Govt. Agencies | 55,541,000                | 50,919,330        | 55,929,787                 | 56,040,869        |
| <b>Total Expenditure</b>                    | <b>94,100,764</b>         | <b>89,439,603</b> | <b>94,759,468</b>          | <b>94,947,672</b> |

**0408000 Health Policy, Standards and Regulations**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b>     | <b>Projected Estimates</b> |                      |
|---|---------------------------|----------------------|----------------------------|----------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b>     | <b>2026/2027</b>           | <b>2027/2028</b>     |
|   | <b>KShs.</b>              | <b>KShs.</b>         | <b>KShs.</b>               | <b>KShs.</b>         |
| <b>Current Expenditure</b>                  | <b>4,233,909,197</b>      | <b>4,177,509,738</b> | <b>5,232,023,541</b>       | <b>5,784,638,910</b> |
| 2100000 Compensation to Employees           | 354,074,186               | 220,363,454          | 221,819,752                | 223,165,704          |
| 2200000 Use of Goods and Services           | 81,174,011                | 17,582,584           | 19,576,188                 | 19,614,651           |
| 2600000 Current Transfers to Govt. Agencies | 3,795,071,000             | 3,939,563,700        | 4,990,627,601              | 5,541,858,555        |
| 3100000 Non Financial Assets                | 3,590,000                 | -                    | -                          | -                    |
| <b>Capital Expenditure</b>                  | <b>50,000,000</b>         | <b>-</b>             | <b>170,000,000</b>         | <b>380,000,000</b>   |
| 2600000 Capital Transfers to Govt. Agencies | 50,000,000                | -                    | 170,000,000                | 380,000,000          |
| <b>Total Expenditure</b>                    | <b>4,283,909,197</b>      | <b>4,177,509,738</b> | <b>5,402,023,541</b>       | <b>6,164,638,910</b> |

**0412010 General Administration & Human Resource Management & Development**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b>     | <b>Projected Estimates</b> |                    |
|---|---------------------------|----------------------|----------------------------|--------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b>     | <b>2026/2027</b>           | <b>2027/2028</b>   |
|   | <b>KShs.</b>              | <b>KShs.</b>         | <b>KShs.</b>               | <b>KShs.</b>       |
| <b>Current Expenditure</b>                  | <b>2,401,866,035</b>      | <b>2,448,746,103</b> | <b>728,131,784</b>         | <b>829,282,627</b> |
| 2100000 Compensation to Employees           | 395,317,949               | 557,682,987          | 560,458,025                | 659,292,597        |
| 2200000 Use of Goods and Services           | 247,745,536               | 135,510,441          | 162,110,034                | 164,415,255        |
| 2600000 Current Transfers to Govt. Agencies | 1,750,000,000             | 1,750,000,000        | -                          | -                  |
| 3100000 Non Financial Assets                | 8,802,550                 | 5,552,675            | 5,563,725                  | 5,574,775          |
| <b>Total Expenditure</b>                    | <b>2,401,866,035</b>      | <b>2,448,746,103</b> | <b>728,131,784</b>         | <b>829,282,627</b> |

**0412020 Finance and Planning**

| <b>Economic Classification</b> | <b>Baseline Estimates</b> | <b>Estimates</b> | <b>Projected Estimates</b> |                  |
|--------------------------------|---------------------------|------------------|----------------------------|------------------|
|                                | <b>2024/2025</b>          | <b>2025/2026</b> | <b>2026/2027</b>           | <b>2027/2028</b> |

**1083 State Department for Public Health and Professional Standards**

**PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

**0412020 Finance and Planning**

| <b>Economic Classification</b>    | <b>Baseline Estimates</b> | <b>Estimates</b>  | <b>Projected Estimates</b> |                   |
|-----------------------------------|---------------------------|-------------------|----------------------------|-------------------|
|                                   | <b>2024/2025</b>          | <b>2025/2026</b>  | <b>2026/2027</b>           | <b>2027/2028</b>  |
|                                   | <b>KShs.</b>              | <b>KShs.</b>      | <b>KShs.</b>               | <b>KShs.</b>      |
| <b>Current Expenditure</b>        | <b>35,854,716</b>         | <b>36,259,430</b> | <b>39,758,287</b>          | <b>39,837,251</b> |
| 2100000 Compensation to Employees | 15,455,366                | 19,177,975        | 19,216,139                 | 19,254,306        |
| 2200000 Use of Goods and Services | 20,399,350                | 17,081,455        | 20,542,148                 | 20,582,945        |
| <b>Total Expenditure</b>          | <b>35,854,716</b>         | <b>36,259,430</b> | <b>39,758,287</b>          | <b>39,837,251</b> |

**0412000 General Administration**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b>     | <b>Projected Estimates</b> |                    |
|---|---------------------------|----------------------|----------------------------|--------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b>     | <b>2026/2027</b>           | <b>2027/2028</b>   |
|   | <b>KShs.</b>              | <b>KShs.</b>         | <b>KShs.</b>               | <b>KShs.</b>       |
| <b>Current Expenditure</b>                  | <b>2,437,720,751</b>      | <b>2,485,005,533</b> | <b>767,890,071</b>         | <b>869,119,878</b> |
| 2100000 Compensation to Employees           | 410,773,315               | 576,860,962          | 579,674,164                | 678,546,903        |
| 2200000 Use of Goods and Services           | 268,144,886               | 152,591,896          | 182,652,182                | 184,998,200        |
| 2600000 Current Transfers to Govt. Agencies | 1,750,000,000             | 1,750,000,000        | -                          | -                  |
| 3100000 Non Financial Assets                | 8,802,550                 | 5,552,675            | 5,563,725                  | 5,574,775          |
| <b>Total Expenditure</b>                    | <b>2,437,720,751</b>      | <b>2,485,005,533</b> | <b>767,890,071</b>         | <b>869,119,878</b> |

# **1091 State Department for Roads**

## **PART A. Vision**

A leading public agency specializing in the fields of transportation, infrastructure, and logistics.

## **PART B. Mission**

To design, implement, and maintain a world-class transportation infrastructure and services.

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

The mandate of the State Department for Roads encompasses the construction, rehabilitation, and maintenance of the national road network.

During the Medium-Term period from 2021/22 to 2023/24, the State Department received allocations of KSh.230.6 billion, KSh.170.8 billion, and KSh.178.1 billion for the fiscal years 2021/22, 2022/23, and 2023/24, respectively. The actual expenditures for the same period amounted to KSh.203.3 billion, KSh.159.0 billion, and KSh.150.3 billion, resulting in absorption rates of 88.2%, 93.1%, and 84.4%, respectively.

The significant accomplishments for the period spanning 2021/22 to 2023/24 encompass the construction of 2,897 kilometers of roads, rehabilitation of 399 kilometers of roads, construction of 23 bridges, routine maintenance of 117,534 kilometers of roads, and periodic maintenance of 2,404 kilometers of roads. Notable projects undertaken during this period include the dualling of the Nairobi Eastern bypass, upgrading of Eastlands roads, construction of the Githurai-Kimbo road, enhancement of access roads to Starehe affordable houses, construction of the Mombasa Southern bypass, Eldoret bypass, Kibwezi-Mutomo-Kitui road, and the successful completion of the South Sudan Link and Nairobi Western bypass.

The State Department has faced several implementation challenges, including high land compensation costs, delays in the relocation of services, insufficient funding, and the accumulation of outstanding bills, all of which have contributed to a slowdown in project progress. In response, the State Department is actively exploring alternative financing mechanisms, such as Public-Private Partnerships, to address these financial challenges, while also adopting a multi-sectoral approach to enhance project inception and implementation.

During the Medium-Term period for the years 2025/26 to 2027/28, the State Department is committed to completing the construction of 1,542 kilometers of roads, constructing 62 bridges, rehabilitating 675 kilometers of roads, and maintaining 84,988 kilometers of roads through a routine maintenance program. Additionally, the Department will oversee the maintenance of 1,633 kilometers of roads under a periodic maintenance program and 30,234 kilometers of roads through Performance-Based Contracts. The Department will also prioritize the completion of key infrastructure projects, including the James-Gichuru Junction to Rironi road, Mau Mau roads, the Barpello-Tot-Sigor Marich pass road, the Mambo Leo-Miwani-Chemilil-Muhoroni road, the Wikililye-Kathukini-Kwa Muli-Nzukini road, the Marigat-Muchongoi-Karandi road, the Kipsaraman-Kinyach-Arror road, the Nairobi Intelligent Traffic Management System, the Junction Improvement Project, and the Horn of Africa Gateway Development Project.

# 1091 State Department for Roads

## PART D. Programme Objectives

### Programme

### Objective

|                               |   |
|-------------------------------|---|
| <b>0202000 Road Transport</b> | To create, sustain, and oversee a secure road network that is both efficient and effective. |
|-------------------------------|---|

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028****Programme:** 0202000 Road Transport**Outcome:** Improved road network for effective and efficient mobility**Sub Programme:** 0202010 Construction of Roads and Bridges

| Delivery Unit   | Key Output (KO)   | Key Performance Indicators (KPIs) | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---|---|-----------------------------------|-------------------|-------------------|-------------------|
| 1091101000 Northern Corridor Transport Improvement Project                        | Northern Corridor Transport Improvement Project                   | No. of Km constructed             | 1                 | -                 | -                 |
| 1091101200 Kenya Transport Sector Support Programme                               | Kenya Transport Sector Support Project                            | No. of Km constructed             | 2                 | 1                 | 0.5               |
| 1091101300 National Urban Transport Improvement Project (NUTRIP)                  | National Urban Transport Improvement Project                      | No. of Km constructed             | 1                 | -                 | -                 |
| 1091101400 South Sudan Eastern Africa Transport, Trade & Development Facilitation | South Sudan Eastern Africa Transport, Trade & Development Project | No. of Km constructed             | 0.5               | -                 | -                 |
| 1091102600 Mombasa Mariakani Highway Project                                      | Mombasa Mariakani Highway Project                                 | No. of Km constructed             | 2                 | 2                 | 1                 |
| 1091114700 Thika - Magumu Road  | Thika - Magumu Road   | No. of Km constructed             | 0.5               | 0.5               | -                 |
| 1091115400 Isebania - Mukuyu - Kisii - Ahero Road (A1) Lot 1 & 2                  | Mukuyu - Kisii - Ahero Road                                       | No. of Km constructed             | 0.5               | 0.5               | 0.5               |

# 1091 State Department for Roads

## PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028

|  |   |                       |     |     |     |
|--|---|-----------------------|-----|-----|-----|
| 1091116000 Kitale -Endebes - Suam Road   | Kitale -Endebes - Suam Road                     | No. of Km constructed | 1   | -   | -   |
| 1091116100 Eldoret Town Bypass Road  | Eldoret Town Bypass Road                        | No. of Km constructed | 1   | -   | -   |
| 1091117000 Chagamwe roundabout - Moi Int'l Airport Access Road & Port Reitz Rd | Chagamwe roundabout-Moi Airport & Port Reitz Rd | No. of Km constructed | 1   | 1   | 1.5 |
| 1091117400 Marigat Bridge  | Marigat Bridge                                  | % completion          | 100 | 100 | -   |
| 1091117500 Endau Bridge  | Endau Bridge                                    | % completion          | 100 | 100 | -   |
| 1091118600 Laseru-Kitale Road Road(A1)- Emergency Maintenance                  | Laseru-Kitale Road Road                         | No of Km Constructed  | 2   | 3   | 5   |
| 1091120000 Chagamwe-Magongo - Kwa Jomvu (A109L) Road dualling                  | Chagamwe-Magongo - Kwa Jomvu (A109L) Road       | No of Km Constructed  | 0.5 | -   | -   |
| 1091126300 Roads10,000 Programme Phase II ( LOW VOLUME SEAL ROADS - LVSRs)     | Roads10,000 Programme Phase II                  | No of Km Constructed  | 8   | 6   | 3   |
| 1091133700 Low Volume Sealed Roads (Lvrs); Phase 1 - Batch 1A                  | Low Volume Sealed Roads Phase 1                 | No of Km Constructed  | 1   | -   | -   |
| 1091133900 Low Volume Seals Phase 1 Batch 2                                    | Low Volume Seals Phase 1 Batch 2                | No of Km Constructed  | 1   | 4   | 5   |
| 1091135400 Low Volume Seal Roads   | Low Volume Seal Roads                           | No of Km Constructed  | 25  | 25  | 25  |



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## PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028

|  |   |                      |     |     |     |
|--|---|----------------------|-----|-----|-----|
| 1091135900 Spot Improvement Interventions  | Spot Improvement Interventions                    | No of Km Constructed | 2   | 2   | -   |
| 1091139400 Construction of Kahawa Sukari Eastern Access Roads                    | Kahawa Sukari Eastern Access Road                 | No of Km Constructed | 1   | 1   | 1   |
| 1091140100 MPARD Package 2 - Mwache – Tsunza – Mteza                             | Mwache – Tsunza – Mteza Road                      | No of Km Constructed | 0.5 | 0.5 | 0.5 |
| 1091140200 Mpard Package 3 - Mteza – Kibundani Section                           | Mteza – Kibundani Road                            | No of Km Constructed | 0.5 | -   | -   |
| 1091140300 Ugunja-Ukwala-Ruambwa (C92)   | Ugunja-Ukwala-Ruambwa                             | No of Km Constructed | 1   | -   | -   |
| 1091140500 Ruiru – Githunguri - Uplands (C560)                                   | Ruiru – Githunguri - Road                         | No of Km Constructed | 3   | 2   | 1   |
| 1091141900 Kitale-Morpus (KFW)   | Kitale-Morpus Road                                | No of Km Constructed | 5   | 10  | 15  |
| 1091142400 Mombasa Gate Bridge (Likoni Bridge)                                   | Mombasa Gate Bridge (Likoni Bridge)               | % Completion         | 10  | 30  | 50  |
| 1091143100 SPOT IMPROVEMENT V  | SPOT IMPROVEMENT V                                | No of Km Constructed | 2   | -   | -   |
| 1091143800 CONSTRUCTION OF VALLEY/NGONG/ NYERERE Rds INTERCHANGE & U-HILL/ H-SEL | VALLEY/NGONG/ NYERERE INTERCHANGE & U-HILL/ H-SEL | No of Km Constructed | 1   | 1.5 | 1.5 |
| 1091144000 KISII BY-PASS PHASE II  | KISII BY-PASS PHASE II                            | No of Km Constructed | 1   | 1   | 1.5 |

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## PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028

|   |  |                       |     |     |     |
|---|--|-----------------------|-----|-----|-----|
| 1091144100 KAJIADO ACCESS ROADS                             | KAJIADO ACCESS ROADS                             | No of Km Constructed  | 0.5 | -   | -   |
| 1091144500 NAROK TOWN ROADS                                 | NAROK TOWN ROADS                                 | No of Km Constructed  | 2   | -   | -   |
| 1091146200 Low Volume Seal Roads                            | Low Volume Seal Roads                            | No of Km Constructed  | 55  | 80  | 120 |
| 1091148300 Spot Improvement IX                              | Spot Improvement                                 | No of Km Constructed  | 1.5 | 1.5 | 2   |
| 1091148500 Spot Improvement XI                              | Spot Improvement                                 | No of Km Constructed  | 6   | 4   | 7   |
| 1091149800 Mombasa - Mtwapa                                 | Mombasa - Mtwapa                                 | No of Km Constructed  | 1.5 | 1.5 | 1.5 |
| 1091150200 Barpello - Tot - Sigor - Marich Pass             | Barpello - Tot - Sigor - Marich Pass             | No of Km Constructed  | 6   | 7   | 8   |
| 1091150600 Ngong Road Footbridges (KNH, Daystar & Prestige) | Ngong Road Footbridges (KNH, Daystar & Prestige) | % level of completion | 70  | 100 | 100 |
| 1091150700 Construction of Thika Town Roads                 | Thika Town Roads                                 | No of Km Constructed  | 2   | 2.5 | 2.5 |
| 1091150800 Construction of Bomet Town Roads                 | Bomet Town Roads                                 | No of Km Constructed  | 3   | 4   | 4   |
| 1091151600 Homabay Town Roads Phase 1                       | Homabay Town Roads Phase 1                       | No of Km Constructed  | 3   | 2   | 2   |
| 1091151700 Mlolongo - Athi river - Joska                    | Mlolongo - Athi river - Joska                    | No of Km Constructed  | 3   | 5   | -   |

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## PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028

|  |                                |                      |     |     |     |
|--|--------------------------------|----------------------|-----|-----|-----|
| 1091152000 Njabini - Kinyona                           | Njabini - Kinyona Road         | No of Km Constructed | 1.5 | 3   | 3   |
| 1091152100 Upgrading of Inner Core Estate Access Roads | Inner Core Estate Access Roads | No of Km Constructed | 2   | 1   | 0.5 |
| 1091152600 Kirinyaga Town Roads                        | Kirinyaga Town Roads           | No of Km Constructed | 2   | 1.5 | -   |
| 1091152800 Low Volume Seals LVSR                       | Low Volume Seal Roads          | No of Km Constructed | 46  | 90  | 93  |
| 1091152900 Marsabit - Shegel (B7)                      | Marsabit - Shegel Road         | No of Km Constructed | 1.5 | 2   | 2   |
| 1091153200 Spot Improvement XV                         | Spot Improvement               | No of Km Constructed | 2   | 4   | 6   |
| 1091153300 Construction of Meru Link Roads             | Meru Link Roads                | No of Km Constructed | 1.5 | 1   | -   |
| 1091154600 Construction of Makupa Causeway             | Makupa Causeway                | % completion         | 100 | -   | -   |
| 1091154900 Lungalunga-Kinango-Kwale (B92) DESIGN       | Lungalunga-Kinango-Kwale       | No of Km Constructed | 2   | 1.5 | 2   |
| 1091156000 Tartar Junction - Kamuino                   | Tartar Junction - Kamuino      | No of Km Constructed | 2   | 2   | 2   |
| 1091156200 Spot Improvement XVII                       | Spot Improvement XVII          | No of Km Constructed | 1   | -   | -   |

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## PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028

|  |   |                      |     |     |    |
|--|---|----------------------|-----|-----|----|
| 1091156500 Dualling Thika - Kenol - Marua Lot 1 (Kenol-Sagana Section)           | Kenol - Marua Lot 1 (Kenol-Sagana Section)            | No of Km Constructed | 1   | 1   | 1  |
| 1091156600 Dualling Thika - Kenol - Marua Lot 2 (Sagana - Marua Section Section) | Kenol - Marua Lot 2 (Sagana - Marua Section)          | No of Km Constructed | 1   | 1   | 1  |
| 1091156700 Construction of Mau Mau Road Lot 1A (Kiambu)                          | Mau Mau Road Lot 1A (Kiambu)                          | No of Km Constructed | 2   | 2   | 3  |
| 1091156800 Construction of Mau Mau Road Lot 1B (Kiambu)                          | Mau Mau Road Lot 1B (Kiambu)                          | No of Km Constructed | 2   | 1   | 1  |
| 1091156900 Construction of Mau Mau Road Lot 2 (Muranga)                          | Mau Mau Road Lot 2 (Muranga)                          | No of Km Constructed | 5   | 5   | 5  |
| 1091157000 Construction of Mau Mau Road Lot 3 (Nyeri)                            | Mau Mau Road Lot 3 (Nyeri)                            | No of Km Constructed | 5   | 3   | 4  |
| 1091158800 Construction of Acacia Road- Kitengela Bypass -Phase 1                | Acacia - Kitengela Bypass Road                        | No of Km Constructed | 2.5 | 1.5 | 2  |
| 1091159100 Upgrade of Lamu-Ijara-Garissa Road (A10) to All Weather Standard      | Lamu-Ijara-Garissa Road (A10) to All Weather Standard | No of Km Constructed | 2   | 1   | -  |
| 1091159300 Tarbaj Town Roads   | Tarbaj Town Roads                                     | No of Km Constructed | 2   | 2   | 2  |
| 1091159400 Kigumo Town Roads   | Kigumo Town Roads                                     | No of Km Constructed | 1.5 | -   | -  |
| 1091159600 Horn of Africa Gateway Development Project                            | Horn of Africa Gateway Development Project            | No of Km Constructed | 10  | 20  | 20 |

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## PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028

|   |  |                       |     |    |     |
|---|--|-----------------------|-----|----|-----|
| 1091159800 Isiolo Town Roads  | Isiolo Town Roads  | No of Km Constructed  | 2   | 2  | 1.5 |
| 1091160900 Wikililye-Kathukini-Kwa Muli-Nzukini-mbumbuni                  | Wikililye-Kathukini-Kwa Muli-Nzukini-mbumbuni                  | No of Km Constructed  | 3   | 5  | 5   |
| 1091161000 C509 Kiandongoro Forest Gate-Mutubio Forest Gate               | Kiandongoro Forest Gate-Mutubio Forest Gate                    | No of Km Constructed  | 0.5 | 1  | 1   |
| 1091161200 Abardare Forest-Njoguini-kingongo-Kiganjo(B111)                | Abardare Forest-Njoguini-kingongo-Kiganjo(B111)                | No of Km Constructed  | 0.5 | 1  | 1   |
| 1091161500 Nairobi ITS Establishment & Junctions Improvement Project II   | Nairobi ITS Establishment & Junctions Improvement Project II   | % level of Completion | 30  | 70 | 100 |
| 1091161600 Establishment of Bus Rapid Transit Line 5 Project-Nairobi-BETA | Establishment of Bus Rapid Transit Line 5 Project-Nairobi-BETA | % Level of Completion | 30  | 70 | 100 |
| 1091162600 Nairobi ITS Establishment & Junctions Improvement Project 1    | Nairobi ITS Establishment & Junctions Improvement Project 1    | %Level of Completion  | 30  | 70 | 100 |
| 1091163700 Construction of Garissa-Isiolo(A10) Road to Gravel Standards   | Garissa-Isiolo(A10) Road to Gravel Standards                   | No of Km Constructed  | 5   | 5  | 5   |
| 1091163800 Kisumu-Miwani-Chemilil-Muhoroni Road                           | Kisumu-Miwani-Chemilil-Muhoroni Road                           | No of Km Constructed  | 8   | 10 | 13  |
| 1091164000 Shegel - Maikona and Maikona Spur Roads and Town Roads         | Shegel - Maikona and Maikona Spur and Town Roads               | No of Km Constructed  | 2   | 4  | 4   |
| 1091164900 Access Roads to Affordable Housing Facilities                  | Access Roads to Affordable Housing Facilities                  | No of Km Constructed  | 6   | 3  | 2   |

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## PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028

|   |  |                      |     |     |     |
|---|--|----------------------|-----|-----|-----|
| 1091165000 Access Roads to Industrial Park Facilities                           | Access Roads to Industrial Park Facilities             | No of Km Constructed | 7   | 7   | 8   |
| 1091166200 Samatar - Wajir  | Samatar - Wajir  | No of Km Constructed | 5   | 7   | 10  |
| 1091167200 Upgrading of Elwak -Rhamu Project                                    | Elwak -Rhamu Project                                   | No of Km Constructed | 5   | 7   | 10  |
| 1091172600 Low Volume Seals LVSR III  | Low Volume Seals Roads                                 | No of Km Constructed | 12  | 15  | 20  |
| 1091172700 El-Nino Emergency Interventions                                      | El-Nino Emergency Interventions                        | No of Km constructed | 5   | -   | -   |
| 1091172800 Construction of Ngong Road/ Naivasha Road Interchange                | Ngong Road/ Naivasha Road Interchange                  | % completion         | 70  | 100 | 100 |
| 1091173000 Development of Urban Roads in Urban Five Urban Counties - Phase 1 (O | Improvement of Urban Roads in Wajir County             | No of Km Constructed | 1.5 | 1.5 | 2   |
| 1091173300 Dualling of Kimwanga Malaba Section of A8 Road (20km)                | Kimwanga - Malaba Road                                 | No of Km Constructed | 5   | 5   | 5   |
| 1091173400 Turbo Nzoia River Sikhendu Endebess (C44) Road Project.              | Turbo Nzoia River Sikhendu Endebess (C44) Road Project | No of Km Constructed | 2   | 2.5 | 3   |
| 1091173500 Biretwo Arror - Chesongoch (B126) Road (85km)                        | Biretwo Arror - Chesongoch (B126) Road                 | No of Km Constructed | 3   | 5   | 10  |
| 1091173700 Lesseru - Kitale   | Lesseru - Kitale                                       | No of Km Constructed | 2   | 7   | 10  |

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## PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028

|   |  |                      |     |     |     |
|---|--|----------------------|-----|-----|-----|
| 1091173800 Morpus - Kainuk  | Morpus - Kainuk                        | No of Km Constructed | 2   | 5   | 10  |
| 1091173900 Kainuk - Lokichar  | Kainuk - Lokicha                       | No of Km Constructed | 3   | 5   | 0   |
| 1091174300 Consultancy Services for Roads Projects                          | Consultancy Services for Roads Project | % implementation     | 50  | 80  | 100 |
| 1091174400 Low Volume Seals LVSR IV   | Low Volume Seal Roads                  | No of Km Constructed | 8   | 15  | 12  |
| 1091175100 Low Volume Seal Road - LVSR V                                    | Low Volume Seal Roads                  | No of Km Constructed | 51  | 40  | 39  |
| 1091177300 Nairobi Roads Renewal/ Regeneration                              | Nairobi Roads Regeneration             | No of Km Constructed | 3   | 1   | 1.5 |
| 1091178000 Construction of Eldoret City Link Roads                          | Eldoret City Link Roads                | No of Km Constructed | 1   | 1   | 2   |
| 1091178100 Construction of Syokimau Link Roads( Roads and Trunk Drains)     | Syokimau Link Roads                    | No of Km Constructed | 1.5 | 2   | 2   |
| 1091178500 Construction of Maralal Town Link Roads                          | Maralal Town Link Roads                | No of Km Constructed | 2   | 1.5 | 1.5 |
| 1091179900 Holo - Lela  | Holo - Lela                            | No of Km Constructed | 5   | -   | -   |
| 1091180200 Ohiya-Shimbrey-Bulla Haji  | Ohiya-Shimbrey-Bulla                   | No of Km Constructed | 1.5 | 2   | 2   |
| 1091180300 Upgrading to bitumen standards Rumuruti-Mutara - Nanyuki (Lot 1) | Rumuruti- Mutara - Nanyuki             | No of Km Constructed | 4   | 2   | 2   |

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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028**

|   |                                 |                       |     |     |     |
|---|---------------------------------|-----------------------|-----|-----|-----|
|   |                                 |                       |     |     |     |
| 1091180400 Graveling of Mutara - Rumuruti               | Mutara - Rumuruti               | No of Km Gravelled    | 5   | 5   | 3   |
| 1091180500 Mogogosiek town roads                        | Mogogosiek town roads           | No of Km Constructed  | 1.5 | 1.5 | 1.5 |
| 1091180600 Sotik town roads                             | Sotik town roads                | No of Km Constructed  | 1.5 | 1.5 | 1.5 |
| 1091180700 Garbatula town roads                         | Garbatula town roads            | No of Km Constructed  | 1.5 | 1.5 | 1.5 |
| 1091180800 Construction of Chelimo Road in Kericho Town | Chelimo Road                    | No of Km Constructed  | 2   | 2   | 2   |
| 1091180900 Lower Kapkatet Town Roads                    | Kapkatet Town Roads             | No of Km Constructed  | 2   | 1.5 | 1.5 |
| 1091181100 Ogembo bridge                                | Ogembo bridge                   | % level of completion | 50  | 100 | 100 |
| 1091181200 Rehabilitation of Umoja 3 - supaloaf         | Umoja 3 - supaloaf Road         | No of Km Constructed  | 2.5 | 1   | -   |
| 1091181300 Kinyanjui - crescent road                    | Kinyanjui - crescent road       | No of Km Constructed  | 1.5 | 1.5 | 1   |
| 1091181400 Upgrading of Voi Town Roads                  | Voi Town Roads                  | No of Km Constructed  | 2   | 2   | 1   |
| 1091181500 Chiakariga/Mukothima town roads              | Chiakariga/Mukothima town roads | No of Km Constructed  | 3   | 2   | 2   |



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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028**

|   |                                      |                      |   |     |     |
|---|--------------------------------------|----------------------|---|-----|-----|
|   |                                      |                      |   |     |     |
| 1091181600 Nkubu/Mitinguu town roads                          | Nkubu/Mitinguu town roads            | No of Km Constructed | 2 | 1.5 | 1.5 |
| 1091182300 Upgrading of access road to Munyaka Primary School | Acess road to Munyaka Primary School | No of Km Constructed | 2 | 1.5 | 1.5 |

**Sub Programme:** 0202020 Rehabilitation of Roads

| Delivery Unit   | Key Output (KO)                                    | Key Performance Indicators (KPIs) | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---|--|-----------------------------------|-------------------|-------------------|-------------------|
| 1091106100 Limo Hospital-Illula-Elgeyo Border-Kapkoi (D296)   | Limo Hospital-Illula-Elgeyo Border-Kapkoi          | No of Km Rehabilitated            | 0.5               | -                 | -                 |
| 1091107000 Baricho Bridge                                     | Baricho Bridge                                     | % Completion                      | 100               | 100               | 100               |
| 1091128100 Gilgil - Machinery                                 | Gilgil - Machinery                                 | No of Km Rehabilitated            | 0.5               | -                 | -                 |
| 1091128600 Riosiri - Ensoko - Nyabigena - Ogembo              | Riosiri - Ensoko - Nyabigena - Ogembo              | No of Km Rehabilitated            | 1                 | 0.5               | 0.5               |
| 1091132000 Roads 2000   | Roads 2000   | No of Km Rehabilitated            | 8                 | 5                 | 3                 |
| 1091133700 Low Volume Sealed Roads (Lvsr); Phase 1 - Batch 1A | Low Volume Sealed Roads (Lvsr); Phase 1 - Batch 1A | No of Km Rehabilitated            | 35                | 66                | 86                |
| 1091133800 Low Volume Seals Phase 1 Batch 2                   | Low Volume Seals Phase 1 Batch 2                   | No of Km Rehabilitated            | 23                | 48                | 42                |

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## PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028

|  |   |                        |     |     |     |
|--|---|------------------------|-----|-----|-----|
| 1091133900 Low Volume Seals Phase 1 Batch 2              | Low Volume Seals Phase 1 Batch 2              | No of Km Rehabilitated | 62  | 146 | 114 |
| 1091134100 Low Volume Seal Roads Batch 1                 | Low Volume Seal Roads Batch 1                 | No of Km Rehabilitated | 28  | 55  | 68  |
| 1091135400 Low Volume Seal Roads                         | Low Volume Seal Roads                         | No of Km Rehabilitated | 38  | 81  | 63  |
| 1091135500 Backlog Maintenance Interventions             | Backlog Maintenance Interventions             | No of Km Rehabilitated | 10  | 12  | 15  |
| 1091135600 Backlog Maintenance Interventions - Cont      | Backlog Maintenance Interventions             | No of Km Rehabilitated | 0.5 | 0.5 | 1   |
| 1091137100 Spot Improvement Works                        | Spot Improvement Works                        | No of Km Rehabilitated | 1.5 | 1   | 2   |
| 1091137200 Spot Improvement Works                        | Spot Improvement Works                        | No of Km Rehabilitated | 2   | 2   | 2   |
| 1091137400 Spot Improvement                              | Spot Improvement                              | No of Km Rehabilitated | 10  | 7   | 9   |
| 1091139700 Spot Improvement II                           | Spot Improvement II                           | No of Km Rehabilitated | 4   | 10  | 10  |
| 1091143000 SPOT IMPROVEMENT IV                           | Spot Improvement IV                           | No of Km Rehabilitated | 0.5 | -   | -   |
| 1091143100 SPOT IMPROVEMENT V                            | Spot Improvement V                            | No of Km Improved      | 42  | -   | -   |
| 1091146100 Rural Roads in Arid and Semi Arid Lands (AFD) | Rural Roads in Arid and Semi Arid Lands (AFD) | No of Km Rehabilitated | 21  | 24  | 20  |

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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028**

|                                  |                        |                        |     |     |     |
|----------------------------------|------------------------|------------------------|-----|-----|-----|
|                                  |                        |                        |     |     |     |
| 1091146200 Low Volume Seal Roads | Low Volume Seal Roads  | No of Km Rehabilitated | 60  | 110 | 137 |
| 1091146300 Spot Improvement VI   | Spot Improvement VI    | No of Km Improved      | 26  | 64  | 42  |
| 1091146500 Spot Improvement VIII | Spot Improvement VIII  | No of Km Improved      | 36  | 42  | 67  |
| 1091148300 Spot Improvement IX   | Spot Improvement IX    | No of Km Improved      | 68  | 70  | 50  |
| 1091148500 Spot Improvement XI   | Spot Improvement       | No of Km Improved      | 6   | 6   | 7   |
| 1091152400 Spot Improvement XII  | Spot Improvement XII   | No of Km Improved      | 7   | 10  | 15  |
| 1091152700 Spot Improvement XIII | Spot Improvement XIII  | No of Km Improved      | 1   | -   | -   |
| 1091152800 Low Volume Seals LVS  | Low Volume Seals Roads | No of Km Rehabilitated | 46  | 95  | 98  |
| 1091153000 Spot Improvement XIV  | Spot Improvement XIV   | No of Km Improved      | 1.5 | 2   | 4   |
| 1091153200 Spot Improvement XV   | Spot Improvement XV    | No of Km Improved      | 6   | 7   | 10  |
| 1091156100 Spot Improvement XVI  | Spot Improvement XVI   | No of Km Rehabilitated | 4   | 1   | 1   |

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|   |  |                        |     |    |     |
|---|--|------------------------|-----|----|-----|
| 1091161700 Masalani - Kotile - Gamba - Malindi Road                             | Masalani - Kotile - Gamba - Malindi Road       | No of Km Rehabilitated | 0.5 | -  | -   |
| 1091161900 Spot Improvement XXIII   | Spot Improvement XXIII                         | No of Km Rehabilitated | 16  | 14 | 26  |
| 1091162400 Spot Improvement XXVIII  | Spot Improvement XXVIII                        | No of Km Improved      | 31  | 35 | -   |
| 1091162500 Spot Improvement XXIX  | Spot Improvement XXIX                          | No of Km Improved      | 5   | -  | -   |
| 1091164500 Upgrade to Bitumen of Eronge-Kebuse-Borabu TCC-Makara-Prince Dan Sch | Eronge-Kebuse-Borabu TCC-Makara-Prince Dan Sch | No of Km Rehabilitated | 10  | 15 | 25  |
| 1091168000 Spot Improvement XXXV  | Spot Improvement XXXV                          | No of Km Improved      | 5   | -  | -   |
| 1091168200 Critical Roads Interventions   | Critical Roads Interventions                   | No of Km Improved      | 14  | -  | -   |
| 1091168400 Public Participation Roads V   | Public Participation Roads V                   | No of Km Improved      | 5   | 50 | 60  |
| 1091168800 Rural Roads Murramming II  | Rural Roads Murramming II                      | No of Km Gravelled     | 15  | -  | -   |
| 1091169800 Spot Improvement XXXVII  | Spot Improvement XXXVII                        | No of Km Improved      | 10  | -  | -   |
| 1091169900 Low Volume Seals LVSR II   | Low Volume Seal Roads                          | No of Km Rehabilitated | 80  | 82 | 151 |

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## PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028

|   |                          |                        |     |    |     |
|---|--------------------------|------------------------|-----|----|-----|
| 1091170800 Rural Roads Murramming X               | Rural Roads Murramming X | No of Km Gravelled     | 5   | -  | -   |
| 1091171500 Spot Improvement XLI                   | Spot Improvement XLI     | No of Km Improved      | 23  | -  | -   |
| 1091171600 Spot Improvement XLII                  | Spot Improvement XLII    | No of Km Improved      | 24  | -  | -   |
| 1091171700 Spot Improvement XLIII                 | Spot Improvement XLIII   | No of Km Improved      | 1.5 | -  | -   |
| 1091171900 Spot Improvement XLV                   | Spot Improvement         | No of Km Rehabilitated | 1.5 | 2  | 1.5 |
| 1091172000 Spot Improvement XLVI                  | Spot Improvement XLVI    | No of Km Improved      | 15  | -  | -   |
| 1091172100 Spot Improvement XLVII                 | Spot Improvement XLVII   | No of Km Improved      | 6   | -  | -   |
| 1091172200 Critical Roads XIX (Critical Roads I ) | Critical Roads           | No of Km Improved      | 17  | -  | -   |
| 1091172300 Critical Roads XX (Critical Roads I )  | Critical Roads           | No of Km Rehabilitated | 10  | -  | -   |
| 1091172600 Low Volume Seals LVSR III              | Low Volume Seal Roads    | No of Km Rehabilitated | 60  | 88 | 112 |
| 1091174400 Low Volume Seals LVSR IV               | Low Volume Seal Roads    | No of Km Rehabilitated | 8   | 14 | 11  |
| 1091174900 Spot Improvement LI                    | Spot Improvement LI      | No of Km Improved      | 10  | -  | -   |

# 1091 State Department for Roads

## PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028

|  |                          |                        |     |    |    |
|--|--------------------------|------------------------|-----|----|----|
| 1091175100 Low Volume Seal Road - LVSR V                       | Low Volume Seal Road     | No of Km Rehabilitated | 103 | 80 | 78 |
| 1091175200 Stage Construction                                  | Stage Construction Roads | No of Km Rehabilitated | 1.5 | -  | -  |
| 1091175600 Critical Roads XXII (Critical Roads IV)             | Critical Roads XXII      | No of Km Rehabilitated | 5   | -  | -  |
| 1091175700 Critical Roads XXII (Critical Roads V)              | Critical Roads XXII      | No of Km Rehabilitated | 0.5 | 3  | -  |
| 1091175800 Critical Roads XXII (Critical Roads VI)             | Critical Roads XXII      | No of Km Rehabilitated | 3   | 3  | 9  |
| 1091176000 Critical Roads XXII (Critical Roads VIII)           | Critical Roads XXII      | No of Km Rehabilitated | 2   | -  | -  |
| 1091176300 Critical Roads XXIII (Critical Roads II) - III      | Critical Roads XXIII     | No of Km Rehabilitated | 0.5 | -  | -  |
| 1091176600 Critical Roads XXIII (Critical Roads V)             | Critical Roads XXIII     | No of Km Rehabilitated | 2   | -  | -  |
| 1091179400 Upgrading to Bitumen Standard of Wahambla-Imbo Road | Wahambla-Imbo Road       | No of Km Rehabilitated | 1   | 2  | 3  |
| 1091179500 Upgrading to Bitumen Standards of Ruga-Lala Road    | Ruga-Lala Road           | No of Km Rehabilitated | 2   | 1  | 2  |
| 1091180000 Low Volume Seal Road - LVSR VI                      | Low Volume Seal Roads    | No of Km Rehabilitated | 104 | 24 | 32 |

1091 State Department for Roads

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028**

|  |                            |                        |       |   |   |
|--|----------------------------|------------------------|-------|---|---|
| 1091180100 Low Volume Seal Road - LVSR VII | Low Volume Seal Road       | No of Km Rehabilitated | 12    | 3 | 3 |
| 1091181700 Rural Roads Gravelling V        | Rural Roads Gravelling V   | No of Km Gravelled     | 786   | - | - |
| 1091181800 Rural Roads Gravelling VI       | Rural Roads Gravelling VI  | No of Km Gravelled     | 500   | - | - |
| 1091181900 Rural Roads Gravelling VII      | Rural Roads Gravelling VII | No of Km Gravelled     | 176   | - | - |
| 1091182100 Road Works                      | Road Works                 | No of Km Rehabilitated | 334.7 | - | - |
| 1091182200 Road Works II                   | Road Works II              | No of Km Rehabilitated | 10    | - | - |

**Sub Programme:** 0202030 Maintenance of Roads

| Delivery Unit                            | Key Output (KO)   | Key Performance Indicators (KPIs) | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|--|---|-----------------------------------|-------------------|-------------------|-------------------|
| 1091000700 Major Roads                   | Transfer of receipts to Agencies                        | % of receipts transferred         | 100%              | 100%              | 100%              |
| 1091128000 Annuity Low Volume Seal Roads | Transfer of receipts to Roads Annuity Fund              | % of receipts transferred         | 100%              | 100%              | 100%              |
| 1091179000 Kenya Roads Board (KRB)       | Transfer of receipts to Kenya Roads Board Bond Facility | % of receipts transferred         | 100%              | 100%              | 100%              |

1091 State Department for Roads

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028**

**Sub Programme:** 0202060 General Administration, Planning and Support Services

| Delivery Unit  | Key Output (KO)                                  | Key Performance Indicators (KPIs)       | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|--|--|---|-------------------|-------------------|-------------------|
| 1091000100 Financial Management Services                       | Financial Services                               | Financial and Budget Reports            | 4                 | 4                 | 4                 |
| 1091000200 Headquarters Administrative Services                | Administrative Services                          | No of Monitoring and Evaluation Reports | 4                 | 4                 | 4                 |
| 1091000300 Central Planning and Project Monitoring Unit        | Planning Services                                | Monitoring and Evaluation reports       | 4                 | 4                 | 4                 |
| 1091000400 Mechanical and Transport Department                 | Mechanical & Transport Services                  | Amount of revenue generated             | 500,000,000       | 500,000,000       | 500,000,000       |
| 1091000500 Materials Department                                | Quality Assurance on Road Construction materials | No of Quality Assurance Reports         | 4                 | 4                 | 4                 |
| 1091000600 Kenya Institute of Highways and Building Technology | Road Construction Skills                         | No. of Plant operators trained          | 1,930             | 1,950             | 1,970             |
| 1091000900 Headquarters Roads Department                       | Monitoring and evaluation                        | No of Monitoring and evaluation reports | 4                 | 4                 | 4                 |
| 1091001000 Road Works Inspectorate                             | Road Inspection audits                           | No of Inspection Audit reports          | 4                 | 4                 | 4                 |
| 1091001100 Technical Services                                  | Road Technical Audits                            | No of Technical Audits Reports          | 4                 | 4                 | 4                 |
| 1091001500 Engineers Board of Kenya                            | Engineering standards for project site           | % level of compliance                   | 100               | 100               | 100               |



# 1091 State Department for Roads

## PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028

|   |  |                           |    |    |     |
|---|--|---------------------------|----|----|-----|
| 1091101200 Kenya Transport Sector Support Programme                               | Training and capacity building                   | No of Workshops Conducted | 50 | 50 | 50  |
| 1091101300 National Urban Transport Improvement Project (NUTRIP)                  | Training and capacity building                   | No of Workshops Conducted | 30 | 30 | 30  |
| 1091101400 South Sudan Eastern Africa Transport, Trade & Development Facilitation | Training and capacity building                   | No of Workshops Conducted | 20 | 20 | 20  |
| 1091102000 Support to Road Sector: Capacity Building Component                    | Training and Capacity Building on ICT            | No of Trainees            | 50 | 50 | 50  |
| 1091126700 Mechanical Yards maintenance and rehabilitation                        | mechanical Yards                                 | % level of Maintenance    | 50 | 80 | 100 |
| 1091126900 Modernization of Materials Testing and Research facilities Phase One   | Modern Materials testing and research Facilities | % level of modernization  | 50 | 80 | 100 |
| 1091127000 Renovation of hostels - KIHBT- Main Campus                             | Hostels  | % level of Completion     | 60 | 80 | 100 |
| 1091127100 Construction of Training Resource Centre- KIHBT Ngong Campus Phase One | Resource Centre                                  | % level of completion     | 65 | 90 | 100 |
| 1091127200 Rehabilitating and Maintenance of Training Sites- KIHBT-Ngong Campus   | Training Sites                                   | % level of completion     | 50 | 70 | 100 |
| 1091127300 Hostel construction - KIHBT - Kisii Campus                             | Hostel   | % level of completion     | 50 | 80 | 100 |

## 1091 State Department for Roads

### **PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028**

|  |   |  |     |     |     |
|--|---|--|-----|-----|-----|
| 1091127400 Overhaul and Maintenance of Training Sites at Kisii Campus of KIHBT | Training Sites                            | % level of rehabilitation  | 50  | 80  | 100 |
| 1091127600 Roads project monitoring and evaluation                             | Technical Roads Monitoring and Evaluation | No of Monitoring and Evaluation reports                          | 8   | 8   | 8   |
| 1091127800 Improvement of Roads in Mt. Kenya and Arberdare National Park       | Mt Kenya Arberdare National Park Roads    | No of Km Improved  | 10  | 10  | 10  |
| 1091127900 Road projects technical audits                                      | Technical Audits                          | No of Technical Audit reports                                    | 4   | 4   | 4   |
| 1091145100 Monitoring and Evaluation   | Monitoring and evaluation                 | No of Monitoring and evaluation reports                          | 4   | 4   | 4   |
| 1091145300 Graduate Internship -Engineers Board of Kenya                       | Graduate Internship Programme             | No of Graduate Engineers under the Graduate Internship programme | 250 | 250 | 250 |
| 1091145400 Construction of Lecture Halls at KIHBT - Kisii Campus               | Lecture Halls                             | % level of completion  | 60  | 80  | 100 |
| 1091145700 Construction of Main Gate and Access- KIHBT Main Campus             | Gate                                      | % level of completion  | 100 | -   | -   |
| 1091148700 Development of Infra. for the Regional Centre of Excellence - KIHBT | Centre of Excellence                      | % level of completion  | 50  | 80  | 100 |
| 1091151800 Restoration of Damaged Offices at Works House                       | Works House Offices                       | % level of completion  | 60  | 100 | -   |
| 1091159600 Horn of Africa Gateway Development Project                          | Training and Capacity Building            | No of workshops conducted  | 50  | 50  | 50  |

# 1091 State Department for Roads

## PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028

|  |   |  |     |     |     |
|--|---|--|-----|-----|-----|
| 1091160200 Refurbishment of Classrooms -KIHBT-Main campus            | Classrooms  | % level of completion                                      | 60  | 80  | 100 |
| 1091160300 Construction of Training Workshop-Kisii Campus            | Training Workshops                                  | % level of completion                                      | 60  | 80  | 100 |
| 1091160400 Construction of Classrooms -KIHBT -Main Campus            | Classrooms  | % level completion   | 70  | 90  | 100 |
| 1091160500 Construction of Hostel -KIHBT -Main campus                | Hostel  | % Level of completion                                      | 70  | 90  | 100 |
| 1091160600 Construction of Training Workshop-KIBHT - Main Campus     | Training Workshops                                  | % Level of completion                                      | 50  | 80  | 100 |
| 1091160700 Refurbishment of Hostels & Classrooms-KIBHT Ngong Campus  | Hostels & Classrooms                                | % Level of completion                                      | 60  | 80  | 100 |
| 1091165300 Construction and Equipping of Modern Kitchen-Kisii Campus | Modern Kitchen                                      | % Level of completion                                      | 50  | 80  | 100 |
| 1091165400 Construction of Hostel-KIBHT-Ngong Campus                 | Hostel  | % Level of completion                                      | 60  | 80  | 100 |
| 1091165500 JICA/GOK Social Development Initiative-KIBHIT Main Campus | Training and Capacity Building on Road Construction | No of Trainees   | 50  | 50  | 50  |
| 1091171100 Quality Compliance (EBK)                                  | Quality Compliance                                  | % level of compliance to the engineering set out standards | 100 | 100 | 100 |
| 1091174000 Alterations and Improvement of KeTRB offices              | KeTRB Offices                                       | % level of completion                                      | 65  | 85  | 100 |

1091 State Department for Roads

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028**

|  |   |                       |     |    |    |
|--|---|-----------------------|-----|----|----|
| 1091174100 Electronic Document & Records Management System | Electronic Document & Records Management System | % Level of completion | 100 | -  | -  |
| 1091175500 KIHBT Civil Works ILO Partnership               | KIHBT Civil Works ILO Partnership               | No of Km Improved     | 10  | 10 | 10 |

**Vote 1091 State Department for Roads**

**PART F: Summary of Expenditure by Programmes, 2025/2026 - 2027/2028**

| Programme   | Baseline               | Estimates              | Projected Estimates    |                        |
|---|------------------------|------------------------|------------------------|------------------------|
|   | 2024/2025              | 2025/2026              | 2026/2027              | 2027/2028              |
|   | <b>KShs.</b>           | <b>KShs.</b>           | <b>KShs.</b>           | <b>KShs.</b>           |
| 0202010 Construction of Roads and Bridges                         | 74,776,530,234         | 30,905,503,719         | 63,694,001,769         | 93,870,631,678         |
| 0202020 Rehabilitation of Roads                                   | 42,009,672,136         | 43,821,544,789         | 49,671,770,460         | 56,737,329,109         |
| 0202030 Maintenance of Roads                                      | 85,536,000,000         | 115,582,269,200        | 117,766,000,000        | 120,261,000,000        |
| 0202060 General Administration, Planning and Support Services     | 6,081,181,591          | 4,723,205,961          | 6,535,569,312          | 6,974,380,754          |
| <b>0202000 Road Transport</b>                                     | <b>208,403,383,961</b> | <b>195,032,523,669</b> | <b>237,667,341,541</b> | <b>277,843,341,541</b> |
| <b>Total Expenditure for Vote 1091 State Department for Roads</b> | <b>208,403,383,961</b> | <b>195,032,523,669</b> | <b>237,667,341,541</b> | <b>277,843,341,541</b> |

**1091 State Department for Roads**

**PART G: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b>       | <b>Projected Estimates</b> |                        |
|---|---------------------------|------------------------|----------------------------|------------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b>       | <b>2026/2027</b>           | <b>2027/2028</b>       |
|   | <b>KShs.</b>              | <b>KShs.</b>           | <b>KShs.</b>               | <b>KShs.</b>           |
| <b>Current Expenditure</b>                  | <b>71,996,140,931</b>     | <b>71,541,304,200</b>  | <b>74,118,341,541</b>      | <b>76,596,341,541</b>  |
| 2100000 Compensation to Employees           | 1,249,000,000             | 1,216,523,465          | 1,304,865,006              | 1,343,865,006          |
| 2200000 Use of Goods and Services           | 149,695,790               | 473,428,516            | 575,393,516                | 599,893,516            |
| 2600000 Current Transfers to Govt. Agencies | 70,578,600,000            | 69,832,269,200         | 72,219,000,000             | 74,632,000,000         |
| 2700000 Social Benefits                     | 8,970,141                 | -                      | -                          | -                      |
| 3100000 Non Financial Assets                | 9,875,000                 | 19,083,019             | 19,083,019                 | 20,583,019             |
| <b>Capital Expenditure</b>                  | <b>136,407,243,030</b>    | <b>123,491,219,469</b> | <b>163,549,000,000</b>     | <b>201,247,000,000</b> |
| 2200000 Use of Goods and Services           | 1,596,493,405             | 680,551,210            | 555,907,771                | 555,000,000            |
| 2600000 Capital Transfers to Govt. Agencies | 118,679,202,370           | 121,180,809,588        | 160,238,772,229            | 197,781,960,787        |
| 3100000 Non Financial Assets                | 16,131,547,255            | 1,629,858,671          | 2,754,320,000              | 2,910,039,213          |
| <b>Total Expenditure</b>                    | <b>208,403,383,961</b>    | <b>195,032,523,669</b> | <b>237,667,341,541</b>     | <b>277,843,341,541</b> |

1091 State Department for Roads

PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

0202010 Construction of Roads and Bridges

| Economic Classification                     | Baseline Estimates    | Estimates             | Projected Estimates   |                       |
|---|-----------------------|-----------------------|-----------------------|-----------------------|
|   | 2024/2025             | 2025/2026             | 2026/2027             | 2027/2028             |
|   | KShs.                 | KShs.                 | KShs.                 | KShs.                 |
| <b>Capital Expenditure</b>                  | <b>74,776,530,234</b> | <b>30,905,503,719</b> | <b>63,694,001,769</b> | <b>93,870,631,678</b> |
| 2600000 Capital Transfers to Govt. Agencies | 60,489,530,234        | 30,905,503,719        | 63,694,001,769        | 93,870,631,678        |
| 3100000 Non Financial Assets                | 14,287,000,000        | -                     | -                     | -                     |
| <b>Total Expenditure</b>                    | <b>74,776,530,234</b> | <b>30,905,503,719</b> | <b>63,694,001,769</b> | <b>93,870,631,678</b> |

0202020 Rehabilitation of Roads

| Economic Classification                     | Baseline Estimates    | Estimates             | Projected Estimates   |                       |
|---|-----------------------|-----------------------|-----------------------|-----------------------|
|   | 2024/2025             | 2025/2026             | 2026/2027             | 2027/2028             |
|   | KShs.                 | KShs.                 | KShs.                 | KShs.                 |
| <b>Capital Expenditure</b>                  | <b>42,009,672,136</b> | <b>43,821,544,789</b> | <b>49,671,770,460</b> | <b>56,737,329,109</b> |
| 2600000 Capital Transfers to Govt. Agencies | 42,009,672,136        | 43,821,544,789        | 49,671,770,460        | 56,737,329,109        |
| <b>Total Expenditure</b>                    | <b>42,009,672,136</b> | <b>43,821,544,789</b> | <b>49,671,770,460</b> | <b>56,737,329,109</b> |

0202030 Maintenance of Roads

| Economic Classification                     | Baseline Estimates    | Estimates              | Projected Estimates    |                        |
|---|-----------------------|------------------------|------------------------|------------------------|
|   | 2024/2025             | 2025/2026              | 2026/2027              | 2027/2028              |
|   | KShs.                 | KShs.                  | KShs.                  | KShs.                  |
| <b>Current Expenditure</b>                  | <b>69,536,000,000</b> | <b>69,200,269,200</b>  | <b>71,097,000,000</b>  | <b>73,307,000,000</b>  |
| 2600000 Current Transfers to Govt. Agencies | 69,536,000,000        | 69,200,269,200         | 71,097,000,000         | 73,307,000,000         |
| <b>Capital Expenditure</b>                  | <b>16,000,000,000</b> | <b>46,382,000,000</b>  | <b>46,669,000,000</b>  | <b>46,954,000,000</b>  |
| 2600000 Capital Transfers to Govt. Agencies | 16,000,000,000        | 46,382,000,000         | 46,669,000,000         | 46,954,000,000         |
| <b>Total Expenditure</b>                    | <b>85,536,000,000</b> | <b>115,582,269,200</b> | <b>117,766,000,000</b> | <b>120,261,000,000</b> |

0202060 General Administration, Planning and Support Services

| Economic Classification           | Baseline Estimates   | Estimates            | Projected Estimates  |                      |
|-----------------------------------|----------------------|----------------------|----------------------|----------------------|
|                                   | 2024/2025            | 2025/2026            | 2026/2027            | 2027/2028            |
|                                   | KShs.                | KShs.                | KShs.                | KShs.                |
| <b>Current Expenditure</b>        | <b>2,460,140,931</b> | <b>2,341,035,000</b> | <b>3,021,341,541</b> | <b>3,289,341,541</b> |
| 2100000 Compensation to Employees | 1,249,000,000        | 1,216,523,465        | 1,304,865,006        | 1,343,865,006        |
| 2200000 Use of Goods and Services | 149,695,790          | 473,428,516          | 575,393,516          | 599,893,516          |

1091 State Department for Roads

PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

0202060 General Administration, Planning and Support Services

| Economic Classification                     | Baseline Estimates   | Estimates            | Projected Estimates  |                      |
|---|----------------------|----------------------|----------------------|----------------------|
|   | 2024/2025            | 2025/2026            | 2026/2027            | 2027/2028            |
| 2600000 Current Transfers to Govt. Agencies | 1,042,600,000        | 632,000,000          | 1,122,000,000        | 1,325,000,000        |
| 2700000 Social Benefits                     | 8,970,141            | -                    | -                    | -                    |
| 3100000 Non Financial Assets                | 9,875,000            | 19,083,019           | 19,083,019           | 20,583,019           |
| <b>Capital Expenditure</b>                  | <b>3,621,040,660</b> | <b>2,382,170,961</b> | <b>3,514,227,771</b> | <b>3,685,039,213</b> |
| 2200000 Use of Goods and Services           | 1,596,493,405        | 680,551,210          | 555,907,771          | 555,000,000          |
| 2600000 Capital Transfers to Govt. Agencies | 180,000,000          | 71,761,080           | 204,000,000          | 220,000,000          |
| 3100000 Non Financial Assets                | 1,844,547,255        | 1,629,858,671        | 2,754,320,000        | 2,910,039,213        |
| <b>Total Expenditure</b>                    | <b>6,081,181,591</b> | <b>4,723,205,961</b> | <b>6,535,569,312</b> | <b>6,974,380,754</b> |

0202000 Road Transport

| Economic Classification                     | Baseline Estimates     | Estimates              | Projected Estimates    |                        |
|---|------------------------|------------------------|------------------------|------------------------|
|   | 2024/2025              | 2025/2026              | 2026/2027              | 2027/2028              |
|   | <b>KShs.</b>           | <b>KShs.</b>           | <b>KShs.</b>           | <b>KShs.</b>           |
| <b>Current Expenditure</b>                  | <b>71,996,140,931</b>  | <b>71,541,304,200</b>  | <b>74,118,341,541</b>  | <b>76,596,341,541</b>  |
| 2100000 Compensation to Employees           | 1,249,000,000          | 1,216,523,465          | 1,304,865,006          | 1,343,865,006          |
| 2200000 Use of Goods and Services           | 149,695,790            | 473,428,516            | 575,393,516            | 599,893,516            |
| 2600000 Current Transfers to Govt. Agencies | 70,578,600,000         | 69,832,269,200         | 72,219,000,000         | 74,632,000,000         |
| 2700000 Social Benefits                     | 8,970,141              | -                      | -                      | -                      |
| 3100000 Non Financial Assets                | 9,875,000              | 19,083,019             | 19,083,019             | 20,583,019             |
| <b>Capital Expenditure</b>                  | <b>136,407,243,030</b> | <b>123,491,219,469</b> | <b>163,549,000,000</b> | <b>201,247,000,000</b> |
| 2200000 Use of Goods and Services           | 1,596,493,405          | 680,551,210            | 555,907,771            | 555,000,000            |
| 2600000 Capital Transfers to Govt. Agencies | 118,679,202,370        | 121,180,809,588        | 160,238,772,229        | 197,781,960,787        |
| 3100000 Non Financial Assets                | 16,131,547,255         | 1,629,858,671          | 2,754,320,000          | 2,910,039,213          |
| <b>Total Expenditure</b>                    | <b>208,403,383,961</b> | <b>195,032,523,669</b> | <b>237,667,341,541</b> | <b>277,843,341,541</b> |



# 1092 State Department for Transport

## **PART A. Vision**

An exceptional public institution dedicated to delivering cost-effective public utilities, infrastructure facilities, and transport services.

## **PART B. Mission**

To deliver efficient, safe, and integrated transportation systems that promote sustainable socio-economic development.

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

The State Department for Transport is responsible for managing transport policy, overseeing rail transport and infrastructure, and expediting the implementation of key projects within the northern and Lamu Port South - Sudan Ethiopia Transport (LAPSSET) corridors. It coordinates activities related to the northern corridor transport and executes the LAPSSET programs. Furthermore, the Department registers motor vehicles, conducts vehicle inspections, and ensures national transport safety. It is also tasked with managing national road safety, formulating transport policy for national roads, enforcing axle load control standards, and overseeing the establishment of an integrated, efficient, effective, and sustainable urban public transport system in the Nairobi Metropolitan Area.

During the review period spanning FY 2021/22 to FY 2023/24, the State Department's gross approved budget experienced a significant increase, rising from KSh. 11.4 billion in FY 2021/22 to KSh. 12.5 billion in FY 2022/23, and further escalating to KSh. 59.7 billion in FY 2023/24. The actual expenditures for the respective fiscal years were KSh. 6.3 billion, KSh. 12.5 billion, and KSh. 55.2 billion, resulting in absorption rates of 55%, 100%, and 92% for FY 2021/22, FY 2022/23, and FY 2023/24 respectively.

Key achievements during the review period include the construction of 23.5 kilometers and rehabilitation of 793.74 kilometers of railway lines; the acquisition of Standard Gauge Rail (SGR) and Meter Gauge Rail (MGR) rolling stock, as well as the wagon ferry MV Uhuru II; the completion of the Kipevu Oil Terminal; the refurbishment of Terminals 1B and C at Jomo Kenyatta International Airport (JKIA); the rehabilitation of 15 airstrips; the enhancement of Aviation Security Oversight; the development of the National Road Safety Action Plan and associated road safety regulations; and the acquisition of 249 kilometers of land along the LAPSSET corridor.

The challenges faced during this period include: high costs for land and permits; a long process for acquiring land that delays projects; damage and illegal use of important infrastructure; rising cyber threats; legal issues that slow down projects; not enough skills and funding for local contractors; slow progress on climate-friendly measures; and low interest in Public Private Partnerships (PPPs). To address these challenges, the State Department is creating new policies and laws; improving staff skills; building training centers and providing equipment; increasing awareness campaigns about transport issues; and improving the monitoring and evaluation of all projects.

In the fiscal year 2025/26 and the coming years, the State Department plans to: finish building the Riruta-Lenana-Ngong Railway Line and speed up Phase I of the Nairobi Railway City project; finish the new link from Mombasa SGR terminus to Mombasa MGR station, including a railway bridge over the Makupa Causeway; get a new ferry for Lake Victoria;

## 1092 State Department for Transport

automate and improve nine vehicle inspection centers; and set up five new vehicle inspection centers.

### PART D. Programme Objectives

| Programme  | Objective   |
|--|---|
| <b>0201000 General Administration, Planning and Support Services</b> | To create and assess rules that make sure transportation services are efficient, safe, reliable, and sustainable. |
| <b>0203000 Rail Transport</b>  | To create and manage rules and laws for train transport to make it efficient, safe, and sustainable.              |
| <b>0204000 Marine Transport</b>                                      | To create and manage rules for marine transportation to make it efficient, safe, and sustainable.                 |
| <b>0216000 Road Safety</b>   | To create and implement clear road transport rules and policies to ensure a safe, reliable, and efficient system. |

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028****Programme:** 0201000 General Administration, Planning and Support Services**Outcome:** Efficient Service Delivery**Sub Programme:** 0201010 General Administration, Planning and Support Services

| Delivery Unit   | Key Output (KO)   | Key Performance Indicators (KPIs)         | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---|---|---|-------------------|-------------------|-------------------|
| 1092001200 Headquarters Administration Services                   | Administration Services                                     | No. of Transport Policies developed       | 1                 | 1                 | -                 |
|   |   | No. of Transport Plans developed          | 1                 | 1                 | -                 |
| 1092001900 LAPSSET Corridor Development Authority                 | LAPSSET Corridor Planning and Coordination Services         | No. of LAPSSET Corridor Development Plans | 1                 | 2                 | 3                 |
|   |   | No. of LAPSSET Corridor planning reports  | 12                | 12                | 12                |
| 1092002000 Nairobi Metropolitan Area Transport Authority (NAMATA) | Nairobi Metropolitan Area Transport Coordination services   | No. of NMA transport plans                | 1                 | 1                 | 1                 |
| 1092002400 Kenya Millenium Development Fund (KMDF)                | Nairobi Metropolitan Area (NMA) Multimodal Transport System | No. of Zoning Development Regulations     | 1                 | 1                 | 1                 |
| 1092105100 Monitoring and Evaluation (M&E) of Projects            | Planning monitoring and evaluation services                 | No. of projects monitored and evaluated   | 4                 | 4                 | 4                 |
| 1092105200 Refurbishment of Transcom House                        | Administration Services                                     | Percentage of completion                  | 60                | 85                | 100               |

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### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028

|  |   |  |    |     |     |
|--|---|--|----|-----|-----|
| 1092107300 East African Trade and Transport Facilitation Project (MOT)         | Trade and Transport services                                | Percentage of completion                       | 70 | 90  | 100 |
| 1092109200 Nairobi Bus Rapid Transport Project-BETA                            | Nairobi Metropolitan Area Transport Coordination services   | Percentage of completion                       | 80 | 90  | 100 |
| 1092109400 Transaction Advisory Services & Tech. Assistance - LAPSSET Corridor | LAPSSET Corridor Planning and Coordination Services         | No. of LAPSSET Corridor Development Strategies | 2  | -   | -   |
| 1092112800 LAPSSET Corridor Master Plan  | LAPSSET Corridor Planning and Coordination Services         | Km of Corridor land beacons                    | 60 | 270 | 158 |
| 1092112900 Kenya Millennium Development Fund (KMDF)                            | Nairobi Metropolitan Area (NMA) Multimodal Transport System | Integrated urban mobility plan for NMA         | -  | 1   | -   |
| 1092115500 Development of Automated Fare Collection System                     | Transport ICT Services                                      | Percentage of completion                       | 10 | 50  | 100 |
| 1092115600 Public Transport Technical BRT Assistance Project- Phase 1          | Transport Technical services                                | Percentage of completion                       | 80 | 100 | -   |
| 1092115700 Resilience Building Program   | Transport Services  | Percentage of completion                       | 10 | 15  | 20  |

#### Sub Programme: 0201030 Financial Management Services

| Delivery Unit                                   | Key Output (KO)     | Key Performance Indicators (KPIs) | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---|---------------------|-----------------------------------|-------------------|-------------------|-------------------|
| 1092001200 Headquarters Administration Services | Financial services. | % level of customer satisfaction. | 100               | 100               | 100               |
|   |                     | % level of customer satisfaction. | 100               | 100               | 100               |

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028****Sub Programme:** 0201040 Information Communications Services

| Delivery Unit                                   | Key Output (KO)        | Key Performance Indicators (KPIs) | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---|------------------------|-----------------------------------|-------------------|-------------------|-------------------|
| 1092001200 Headquarters Administration Services | Transport ICT Services | Percentage of completion          | 50                | 100               | -                 |
|   |                        | Percentage of completion          | 100               | -                 | -                 |

**Programme:** 0203000 Rail Transport**Outcome:** Reduced Cost of Transport and Traffic Congestion**Sub Programme:** 0203010 Rail Transport

| Delivery Unit                                       | Key Output (KO)         | Key Performance Indicators (KPIs)             | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---|-------------------------|---|-------------------|-------------------|-------------------|
| 1092000800 Kenya Railways Corporation               | Rail Transport Services | % of Nairobi Railway City Phase I constructed | 80                | 100               | -                 |
| 1092002300 Rail Transport Department                | Rail Transport Services | Railway Bill                                  | 1                 | -                 | -                 |
|   |                         | Rail Transport Policy                         | 1                 | -                 | -                 |
| 1092108300 Kisumu Marine School                     | Rail Transport Services | Percentage of completion                      | 100               | -                 | -                 |
| 1092108700 Acquisition of Ferries for Lake Victoria | Rail Transport Services | No. of ferries acquired                       | 1                 | 1                 | -                 |
| 1092108900 Riruta - Lenana - Ngong Railway Line     | Rail Transport Services | Percentage of completion                      | 50                | 70                | 100               |

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### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028

|  |                         |   |     |    |     |
|--|-------------------------|---|-----|----|-----|
| 1092109700 SGR:Land acquisition & Construction of Public institutions Phase 1 an | Rail Transport Services | No. of Public institutions constructed phase 1.                   | 2   | 2  | 2   |
| 1092110000 Rehabilitation of Longonot - Malaba MGR Phase II                      | Rail Transport Services | Percentage of completion  | 100 | -  | -   |
| 1092110300 Mombasa SGR-Miritini MGR & railway bridge across Makupa causeway      | Rail Transport Services | Percentage of completion  | 100 | -  | -   |
| 1092110500 Revitalization & Construction of Voi-Taveta of Transshipment facility | Rail Transport Services | Percentage of completion  | 30  | 70 | 100 |
| 1092110700 Upgrade of RTI Infrastructure   | Rail Transport Services | Percentage of completion  | 100 | -  | -   |
| 1092111100 Implementation of SAP ERP Phase II                                    | Rail Transport Services | Percentage of completion  | 100 | -  | -   |
| 1092111500 Standard Gauge Railway: Operations and Maintenance                    | Rail Transport Services | Percentage of completion of integrated security management system | 100 | -  | -   |
| 1092111900 Construction of Logistics Hub in Athi River                           | Rail Transport Services | Percentage of completion  | 10  | 50 | 80  |
| 1092112300 Development of SGR Phase 2B and 2C - 369KM                            | Rail Transport Services | Percentage of completion  | 20  | 30 | 75  |
| 1092112500 Supply & Commissioning of Kenya Railways Rolling Stock                | Rail Transport Services | Percentage of completion  | 100 | -  | -   |
| 1092112600 Modernization, Extension and Operation of Nairobi Commuter Line 4     | Rail Transport Services | Percentage of completion  | 30  | 60 | 100 |

## 1092 State Department for Transport

### **PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028**

|  |                         |  |     |     |    |
|--|-------------------------|--|-----|-----|----|
| 1092113200 Acquisition of MGR Locomotives                        | Rail Transport Services | No. of MGR Locomotives acquired        | 2   | -   | -  |
| 1092114300 Construction of SGR Overhaul Workshop                 | Rail Transport Services | Percentage of completion               | 30  | 60  | 70 |
| 1092114500 Acquisition of SGR Locomotives Wheelsets              | Rail Transport Services | No. SGR Locomotive Wheelsets acquired  | 150 | 186 | -  |
| 1092114600 Installation of SGR Passenger Ticketing System        | Rail Transport Services | Percentage of completion               | 50  | -   | -  |
| 1092114700 Flood Mitigation Works                                | Rail Transport Services | Percentage of completion               | 30  | 50  | 70 |
| 1092115000 Kenya Urban Mobility Improvement Project              | Transport Services      | Integrated urban mobility plan for NMA | -   | 1   | -  |
| 1092115800 Rehabilitation of Meter Gauge Railway - Stone Refills | Rail Transport Services | Percentage of completion               | 100 | -   | -  |
| 1092116000 Mombasa - Nairobi - Naivasha SGR Maintenance Work     | Rail Transport Services | Percentage of completion               | 100 | -   | -  |

**Programme:** 0204000 Marine Transport

**Outcome:** Efficient, Secure and Safe Marine Transport

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028****Sub Programme:** 0204010 Marine Transport

| Delivery Unit                          | Key Output (KO)   | Key Performance Indicators (KPIs)            | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|--|-------------------|--|-------------------|-------------------|-------------------|
| 1092000200 Marine Transport Department | Maritime Services | No. of Maritime Transport Agreements signed  | 2                 | 2                 | 2                 |
|  |                   | No. of Maritime Transport Plans developed.   | 1                 | 2                 | 1                 |
|  |                   | No. of Maritime Transport Policies developed | 1                 | 1                 | -                 |
| 1092115900 Kenya Ferry Ramp - Mombasa  | Maritime Services | Percentage of completion                     | 100               | -                 | -                 |

**Programme:** 0216000 Road Safety**Outcome:** Efficient and Safe Road Transport Services**Sub Programme:** 0216010 Road Safety

| Delivery Unit                                   | Key Output (KO)         | Key Performance Indicators (KPIs)           | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---|-------------------------|---|-------------------|-------------------|-------------------|
| 1092001200 Headquarters Administration Services | Road Transport Services | No. of Road Transport Regulations reviewed  | 2                 | -                 | -                 |
|   |                         | No. of Road Transport Regulations developed | 1                 | -                 | -                 |
| 1092001800 Road Transport Department            | Road Transport Services | No. of road safety campaigns conducted      | 23                | 25                | 27                |
|   |                         | No. of Road Safety Audits                   | 20                | 25                | 30                |



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### **PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028**

|   |                         |   |         |    |     |
|---|-------------------------|---|---------|----|-----|
| 1092106000 Horn of Africa Gateway Development Project | Road Transport Services | % of Big Data Analytics System developed  | 50      | 80 | 100 |
| 1092107100 Horn of Africa Gateway Development Project | Road Transport Services | No. of Regional Offices upgraded  | 5       | 5  | 2   |
| 1092108500 Safe Roads/ Usalama Barabarani             | Road Transport Services | No. of Smart Driving Licenses issued  | 450,000 | -  | -   |
| 1092112400 Promotion of E-Mobility Project            | Road Transport Services | No. of Automated and Upgraded Motor Vehicle inspection centres (Thika, Likoni NRB, Embu, Machakos, Nakuru, Nyeri, Likoni MSA, Kitale, Kisumu and Eldoret) | 2       | 2  | 1   |

**Vote 1092 State Department for Transport**

**PART F: Summary of Expenditure by Programmes, 2025/2026 - 2027/2028**

| Programme   | Baseline              | Estimates             | Projected Estimates   |                       |
|---|-----------------------|-----------------------|-----------------------|-----------------------|
|   | 2024/2025             | 2025/2026             | 2026/2027             | 2027/2028             |
|   | <b>KShs.</b>          | <b>KShs.</b>          | <b>KShs.</b>          | <b>KShs.</b>          |
| 0201010 General Administration, Planning and Support Services         | 2,579,850,055         | 2,362,464,603         | 3,385,947,533         | 3,135,173,810         |
| 0201030 Financial Management Services                                 | 8,561,698             | 6,421,277             | 8,561,698             | 8,561,698             |
| 0201040 Information Communications Services                           | 103,956,512           | 3,506,040             | 3,956,512             | 3,956,512             |
| <b>0201000 General Administration, Planning and Support Services</b>  | <b>2,692,368,265</b>  | <b>2,372,391,920</b>  | <b>3,398,465,743</b>  | <b>3,147,692,020</b>  |
| 0203010 Rail Transport  | 28,533,824,334        | 37,616,532,702        | 48,838,750,371        | 48,980,360,826        |
| <b>0203000 Rail Transport</b>   | <b>28,533,824,334</b> | <b>37,616,532,702</b> | <b>48,838,750,371</b> | <b>48,980,360,826</b> |
| 0204010 Marine Transport  | 820,544,167           | 1,015,881,139         | 3,154,131,625         | 3,159,413,559         |
| <b>0204000 Marine Transport</b>                                       | <b>820,544,167</b>    | <b>1,015,881,139</b>  | <b>3,154,131,625</b>  | <b>3,159,413,559</b>  |
| 0205010 Air Transport   | 11,467,560,585        | -                     | -                     | -                     |
| <b>0205000 Air Transport</b>  | <b>11,467,560,585</b> | <b>-</b>              | <b>-</b>              | <b>-</b>              |
| 0216010 Road Safety   | 6,196,940,565         | 5,641,218,103         | 6,092,327,824         | 6,380,007,484         |
| <b>0216000 Road Safety</b>  | <b>6,196,940,565</b>  | <b>5,641,218,103</b>  | <b>6,092,327,824</b>  | <b>6,380,007,484</b>  |
| <b>Total Expenditure for Vote 1092 State Department for Transport</b> | <b>49,711,237,916</b> | <b>46,646,023,864</b> | <b>61,483,675,563</b> | <b>61,667,473,889</b> |

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**PART G: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b>      | <b>Projected Estimates</b> |                       |
|---|---------------------------|-----------------------|----------------------------|-----------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b>      | <b>2026/2027</b>           | <b>2027/2028</b>      |
|   | <b>KShs.</b>              | <b>KShs.</b>          | <b>KShs.</b>               | <b>KShs.</b>          |
| <b>Current Expenditure</b>                  | <b>19,102,150,416</b>     | <b>6,571,787,056</b>  | <b>7,295,675,563</b>       | <b>8,056,473,889</b>  |
| 2100000 Compensation to Employees           | 200,000,000               | 170,733,358           | 175,011,779                | 180,003,266           |
| 2200000 Use of Goods and Services           | 280,388,351               | 117,023,633           | 188,351,719                | 182,838,558           |
| 2600000 Current Transfers to Govt. Agencies | 18,571,580,000            | 6,278,098,000         | 6,926,380,000              | 7,687,700,000         |
| 2700000 Social Benefits                     | 3,750,000                 | -                     | -                          | -                     |
| 3100000 Non Financial Assets                | 46,432,065                | 5,932,065             | 5,932,065                  | 5,932,065             |
| <b>Capital Expenditure</b>                  | <b>30,609,087,500</b>     | <b>40,074,236,808</b> | <b>54,188,000,000</b>      | <b>53,611,000,000</b> |
| 2200000 Use of Goods and Services           | 264,248,831               | 154,711,753           | 443,000,000                | 301,000,000           |
| 2600000 Capital Transfers to Govt. Agencies | 30,201,337,500            | 39,791,737,637        | 53,339,000,000             | 53,011,000,000        |
| 3100000 Non Financial Assets                | 143,501,169               | 127,787,418           | 406,000,000                | 299,000,000           |
| <b>Total Expenditure</b>                    | <b>49,711,237,916</b>     | <b>46,646,023,864</b> | <b>61,483,675,563</b>      | <b>61,667,473,889</b> |

**1092 State Department for Transport**

**PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

**0201010 General Administration, Planning and Support Services**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b>     | <b>Projected Estimates</b> |                      |
|---|---------------------------|----------------------|----------------------------|----------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b>     | <b>2026/2027</b>           | <b>2027/2028</b>     |
|   | <b>KShs.</b>              | <b>KShs.</b>         | <b>KShs.</b>               | <b>KShs.</b>         |
| <b>Current Expenditure</b>                  | <b>1,523,762,555</b>      | <b>1,268,137,142</b> | <b>1,877,947,533</b>       | <b>2,047,173,810</b> |
| 2100000 Compensation to Employees           | 136,338,990               | 144,057,318          | 147,691,127                | 151,930,565          |
| 2200000 Use of Goods and Services           | 81,523,565                | 83,261,824           | 124,056,406                | 128,543,245          |
| 2600000 Current Transfers to Govt. Agencies | 1,305,900,000             | 1,036,818,000        | 1,602,200,000              | 1,762,700,000        |
| 3100000 Non Financial Assets                | -                         | 4,000,000            | 4,000,000                  | 4,000,000            |
| <b>Capital Expenditure</b>                  | <b>1,056,087,500</b>      | <b>1,094,327,461</b> | <b>1,508,000,000</b>       | <b>1,088,000,000</b> |
| 2200000 Use of Goods and Services           | -                         | 32,568,483           | 174,000,000                | 168,000,000          |
| 2600000 Capital Transfers to Govt. Agencies | 1,011,337,500             | 1,000,486,068        | 1,059,000,000              | 690,000,000          |
| 3100000 Non Financial Assets                | 44,750,000                | 61,272,910           | 275,000,000                | 230,000,000          |
| <b>Total Expenditure</b>                    | <b>2,579,850,055</b>      | <b>2,362,464,603</b> | <b>3,385,947,533</b>       | <b>3,135,173,810</b> |

**0201030 Financial Management Services**

| <b>Economic Classification</b>    | <b>Baseline Estimates</b> | <b>Estimates</b> | <b>Projected Estimates</b> |                  |
|-----------------------------------|---------------------------|------------------|----------------------------|------------------|
|                                   | <b>2024/2025</b>          | <b>2025/2026</b> | <b>2026/2027</b>           | <b>2027/2028</b> |
|                                   | <b>KShs.</b>              | <b>KShs.</b>     | <b>KShs.</b>               | <b>KShs.</b>     |
| <b>Current Expenditure</b>        | <b>8,561,698</b>          | <b>6,421,277</b> | <b>8,561,698</b>           | <b>8,561,698</b> |
| 2200000 Use of Goods and Services | 8,561,698                 | 6,421,277        | 8,561,698                  | 8,561,698        |
| <b>Total Expenditure</b>          | <b>8,561,698</b>          | <b>6,421,277</b> | <b>8,561,698</b>           | <b>8,561,698</b> |

**0201040 Information Communications Services**

| <b>Economic Classification</b>    | <b>Baseline Estimates</b> | <b>Estimates</b> | <b>Projected Estimates</b> |                  |
|-----------------------------------|---------------------------|------------------|----------------------------|------------------|
|                                   | <b>2024/2025</b>          | <b>2025/2026</b> | <b>2026/2027</b>           | <b>2027/2028</b> |
|                                   | <b>KShs.</b>              | <b>KShs.</b>     | <b>KShs.</b>               | <b>KShs.</b>     |
| <b>Current Expenditure</b>        | <b>103,956,512</b>        | <b>3,506,040</b> | <b>3,956,512</b>           | <b>3,956,512</b> |
| 2200000 Use of Goods and Services | 68,024,447                | 1,573,975        | 2,024,447                  | 2,024,447        |
| 3100000 Non Financial Assets      | 35,932,065                | 1,932,065        | 1,932,065                  | 1,932,065        |
| <b>Total Expenditure</b>          | <b>103,956,512</b>        | <b>3,506,040</b> | <b>3,956,512</b>           | <b>3,956,512</b> |

**0201000 General Administration, Planning and Support Services**

| <b>Economic Classification</b> | <b>Baseline Estimates</b> | <b>Estimates</b> | <b>Projected Estimates</b> |                  |
|--------------------------------|---------------------------|------------------|----------------------------|------------------|
|                                | <b>2024/2025</b>          | <b>2025/2026</b> | <b>2026/2027</b>           | <b>2027/2028</b> |
|                                | <b>KShs.</b>              | <b>KShs.</b>     | <b>KShs.</b>               | <b>KShs.</b>     |

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**PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

**0201000 General Administration, Planning and Support Services**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b>     | <b>Projected Estimates</b> |                      |
|---|---------------------------|----------------------|----------------------------|----------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b>     | <b>2026/2027</b>           | <b>2027/2028</b>     |
| <b>Current Expenditure</b>                  | <b>1,636,280,765</b>      | <b>1,278,064,459</b> | <b>1,890,465,743</b>       | <b>2,059,692,020</b> |
| 2100000 Compensation to Employees           | 136,338,990               | 144,057,318          | 147,691,127                | 151,930,565          |
| 2200000 Use of Goods and Services           | 158,109,710               | 91,257,076           | 134,642,551                | 139,129,390          |
| 2600000 Current Transfers to Govt. Agencies | 1,305,900,000             | 1,036,818,000        | 1,602,200,000              | 1,762,700,000        |
| 3100000 Non Financial Assets                | 35,932,065                | 5,932,065            | 5,932,065                  | 5,932,065            |
| <b>Capital Expenditure</b>                  | <b>1,056,087,500</b>      | <b>1,094,327,461</b> | <b>1,508,000,000</b>       | <b>1,088,000,000</b> |
| 2200000 Use of Goods and Services           | -                         | 32,568,483           | 174,000,000                | 168,000,000          |
| 2600000 Capital Transfers to Govt. Agencies | 1,011,337,500             | 1,000,486,068        | 1,059,000,000              | 690,000,000          |
| 3100000 Non Financial Assets                | 44,750,000                | 61,272,910           | 275,000,000                | 230,000,000          |
| <b>Total Expenditure</b>                    | <b>2,692,368,265</b>      | <b>2,372,391,920</b> | <b>3,398,465,743</b>       | <b>3,147,692,020</b> |

**0203010 Rail Transport**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b>      | <b>Projected Estimates</b> |                       |
|---|---------------------------|-----------------------|----------------------------|-----------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b>      | <b>2026/2027</b>           | <b>2027/2028</b>      |
|   | <b>KShs.</b>              | <b>KShs.</b>          | <b>KShs.</b>               | <b>KShs.</b>          |
| <b>Current Expenditure</b>                  | <b>676,824,334</b>        | <b>607,088,848</b>    | <b>709,750,371</b>         | <b>750,360,826</b>    |
| 2100000 Compensation to Employees           | 3,556,937                 | 3,888,299             | 3,982,974                  | 4,093,429             |
| 2200000 Use of Goods and Services           | 19,267,397                | 14,600,549            | 34,267,397                 | 19,267,397            |
| 2600000 Current Transfers to Govt. Agencies | 654,000,000               | 588,600,000           | 671,500,000                | 727,000,000           |
| <b>Capital Expenditure</b>                  | <b>27,857,000,000</b>     | <b>37,009,443,854</b> | <b>48,129,000,000</b>      | <b>48,230,000,000</b> |
| 2600000 Capital Transfers to Govt. Agencies | 27,857,000,000            | 37,009,443,854        | 48,129,000,000             | 48,230,000,000        |
| <b>Total Expenditure</b>                    | <b>28,533,824,334</b>     | <b>37,616,532,702</b> | <b>48,838,750,371</b>      | <b>48,980,360,826</b> |

**0203000 Rail Transport**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b>   | <b>Projected Estimates</b> |                    |
|---|---------------------------|--------------------|----------------------------|--------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b>   | <b>2026/2027</b>           | <b>2027/2028</b>   |
|   | <b>KShs.</b>              | <b>KShs.</b>       | <b>KShs.</b>               | <b>KShs.</b>       |
| <b>Current Expenditure</b>                  | <b>676,824,334</b>        | <b>607,088,848</b> | <b>709,750,371</b>         | <b>750,360,826</b> |
| 2100000 Compensation to Employees           | 3,556,937                 | 3,888,299          | 3,982,974                  | 4,093,429          |
| 2200000 Use of Goods and Services           | 19,267,397                | 14,600,549         | 34,267,397                 | 19,267,397         |
| 2600000 Current Transfers to Govt. Agencies | 654,000,000               | 588,600,000        | 671,500,000                | 727,000,000        |

**1092 State Department for Transport**

**PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

**0203000 Rail Transport**

|   | <b>Baseline<br/>Estimates</b> | <b>Estimates</b>      | <b>Projected Estimates</b> |                       |
|---|-------------------------------|-----------------------|----------------------------|-----------------------|
| <b>Economic Classification</b>              | <b>2024/2025</b>              | <b>2025/2026</b>      | <b>2026/2027</b>           | <b>2027/2028</b>      |
| <b>Capital Expenditure</b>                  | <b>27,857,000,000</b>         | <b>37,009,443,854</b> | <b>48,129,000,000</b>      | <b>48,230,000,000</b> |
| 2600000 Capital Transfers to Govt. Agencies | 27,857,000,000                | 37,009,443,854        | 48,129,000,000             | 48,230,000,000        |
| <b>Total Expenditure</b>                    | <b>28,533,824,334</b>         | <b>37,616,532,702</b> | <b>48,838,750,371</b>      | <b>48,980,360,826</b> |

**0204010 Marine Transport**

|   | <b>Baseline<br/>Estimates</b> | <b>Estimates</b>     | <b>Projected Estimates</b> |                      |
|---|-------------------------------|----------------------|----------------------------|----------------------|
| <b>Economic Classification</b>              | <b>2024/2025</b>              | <b>2025/2026</b>     | <b>2026/2027</b>           | <b>2027/2028</b>     |
|   | <b>KShs.</b>                  | <b>KShs.</b>         | <b>KShs.</b>               | <b>KShs.</b>         |
| <b>Current Expenditure</b>                  | <b>520,544,167</b>            | <b>15,881,139</b>    | <b>23,131,625</b>          | <b>28,413,559</b>    |
| 2100000 Compensation to Employees           | 9,008,861                     | 9,854,660            | 10,096,319                 | 10,378,253           |
| 2200000 Use of Goods and Services           | 8,535,306                     | 6,026,479            | 13,035,306                 | 18,035,306           |
| 2600000 Current Transfers to Govt. Agencies | 503,000,000                   | -                    | -                          | -                    |
| <b>Capital Expenditure</b>                  | <b>300,000,000</b>            | <b>1,000,000,000</b> | <b>3,131,000,000</b>       | <b>3,131,000,000</b> |
| 2600000 Capital Transfers to Govt. Agencies | 300,000,000                   | 1,000,000,000        | 3,131,000,000              | 3,131,000,000        |
| <b>Total Expenditure</b>                    | <b>820,544,167</b>            | <b>1,015,881,139</b> | <b>3,154,131,625</b>       | <b>3,159,413,559</b> |

**0204000 Marine Transport**

|   | <b>Baseline<br/>Estimates</b> | <b>Estimates</b>     | <b>Projected Estimates</b> |                      |
|---|-------------------------------|----------------------|----------------------------|----------------------|
| <b>Economic Classification</b>              | <b>2024/2025</b>              | <b>2025/2026</b>     | <b>2026/2027</b>           | <b>2027/2028</b>     |
|   | <b>KShs.</b>                  | <b>KShs.</b>         | <b>KShs.</b>               | <b>KShs.</b>         |
| <b>Current Expenditure</b>                  | <b>520,544,167</b>            | <b>15,881,139</b>    | <b>23,131,625</b>          | <b>28,413,559</b>    |
| 2100000 Compensation to Employees           | 9,008,861                     | 9,854,660            | 10,096,319                 | 10,378,253           |
| 2200000 Use of Goods and Services           | 8,535,306                     | 6,026,479            | 13,035,306                 | 18,035,306           |
| 2600000 Current Transfers to Govt. Agencies | 503,000,000                   | -                    | -                          | -                    |
| <b>Capital Expenditure</b>                  | <b>300,000,000</b>            | <b>1,000,000,000</b> | <b>3,131,000,000</b>       | <b>3,131,000,000</b> |
| 2600000 Capital Transfers to Govt. Agencies | 300,000,000                   | 1,000,000,000        | 3,131,000,000              | 3,131,000,000        |
| <b>Total Expenditure</b>                    | <b>820,544,167</b>            | <b>1,015,881,139</b> | <b>3,154,131,625</b>       | <b>3,159,413,559</b> |

**0205010 Air Transport**

|                                | <b>Baseline<br/>Estimates</b> | <b>Estimates</b> | <b>Projected Estimates</b> |                  |
|--------------------------------|-------------------------------|------------------|----------------------------|------------------|
| <b>Economic Classification</b> | <b>2024/2025</b>              | <b>2025/2026</b> | <b>2026/2027</b>           | <b>2027/2028</b> |

**1092 State Department for Transport**

**PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

**0205010 Air Transport**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b> | <b>Projected Estimates</b> |                  |
|---|---------------------------|------------------|----------------------------|------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b> | <b>2026/2027</b>           | <b>2027/2028</b> |
|   | <b>KShs.</b>              | <b>KShs.</b>     | <b>KShs.</b>               | <b>KShs.</b>     |
| <b>Current Expenditure</b>                  | <b>11,417,560,585</b>     | -                | -                          | -                |
| 2100000 Compensation to Employees           | 39,241,112                | -                | -                          | -                |
| 2200000 Use of Goods and Services           | 88,069,473                | -                | -                          | -                |
| 2600000 Current Transfers to Govt. Agencies | 11,276,000,000            | -                | -                          | -                |
| 2700000 Social Benefits                     | 3,750,000                 | -                | -                          | -                |
| 3100000 Non Financial Assets                | 10,500,000                | -                | -                          | -                |
| <b>Capital Expenditure</b>                  | <b>50,000,000</b>         | -                | -                          | -                |
| 2600000 Capital Transfers to Govt. Agencies | 50,000,000                | -                | -                          | -                |
| <b>Total Expenditure</b>                    | <b>11,467,560,585</b>     | -                | -                          | -                |

**0205000 Air Transport**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b> | <b>Projected Estimates</b> |                  |
|---|---------------------------|------------------|----------------------------|------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b> | <b>2026/2027</b>           | <b>2027/2028</b> |
|   | <b>KShs.</b>              | <b>KShs.</b>     | <b>KShs.</b>               | <b>KShs.</b>     |
| <b>Current Expenditure</b>                  | <b>11,417,560,585</b>     | -                | -                          | -                |
| 2100000 Compensation to Employees           | 39,241,112                | -                | -                          | -                |
| 2200000 Use of Goods and Services           | 88,069,473                | -                | -                          | -                |
| 2600000 Current Transfers to Govt. Agencies | 11,276,000,000            | -                | -                          | -                |
| 2700000 Social Benefits                     | 3,750,000                 | -                | -                          | -                |
| 3100000 Non Financial Assets                | 10,500,000                | -                | -                          | -                |
| <b>Capital Expenditure</b>                  | <b>50,000,000</b>         | -                | -                          | -                |
| 2600000 Capital Transfers to Govt. Agencies | 50,000,000                | -                | -                          | -                |
| <b>Total Expenditure</b>                    | <b>11,467,560,585</b>     | -                | -                          | -                |

**0216010 Road Safety**

| <b>Economic Classification</b>    | <b>Baseline Estimates</b> | <b>Estimates</b>     | <b>Projected Estimates</b> |                      |
|-----------------------------------|---------------------------|----------------------|----------------------------|----------------------|
|                                   | <b>2024/2025</b>          | <b>2025/2026</b>     | <b>2026/2027</b>           | <b>2027/2028</b>     |
|                                   | <b>KShs.</b>              | <b>KShs.</b>         | <b>KShs.</b>               | <b>KShs.</b>         |
| <b>Current Expenditure</b>        | <b>4,850,940,565</b>      | <b>4,670,752,610</b> | <b>4,672,327,824</b>       | <b>5,218,007,484</b> |
| 2100000 Compensation to Employees | 11,854,100                | 12,933,081           | 13,241,359                 | 13,601,019           |

**1092 State Department for Transport**

**PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

**0216010 Road Safety**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b>     | <b>Projected Estimates</b> |                      |
|---|---------------------------|----------------------|----------------------------|----------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b>     | <b>2026/2027</b>           | <b>2027/2028</b>     |
| 2200000 Use of Goods and Services           | 6,406,465                 | 5,139,529            | 6,406,465                  | 6,406,465            |
| 2600000 Current Transfers to Govt. Agencies | 4,832,680,000             | 4,652,680,000        | 4,652,680,000              | 5,198,000,000        |
| <b>Capital Expenditure</b>                  | <b>1,346,000,000</b>      | <b>970,465,493</b>   | <b>1,420,000,000</b>       | <b>1,162,000,000</b> |
| 2200000 Use of Goods and Services           | 264,248,831               | 122,143,270          | 269,000,000                | 133,000,000          |
| 2600000 Capital Transfers to Govt. Agencies | 983,000,000               | 781,807,715          | 1,020,000,000              | 960,000,000          |
| 3100000 Non Financial Assets                | 98,751,169                | 66,514,508           | 131,000,000                | 69,000,000           |
| <b>Total Expenditure</b>                    | <b>6,196,940,565</b>      | <b>5,641,218,103</b> | <b>6,092,327,824</b>       | <b>6,380,007,484</b> |

**0216000 Road Safety**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b>     | <b>Projected Estimates</b> |                      |
|---|---------------------------|----------------------|----------------------------|----------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b>     | <b>2026/2027</b>           | <b>2027/2028</b>     |
|   | <b>KShs.</b>              | <b>KShs.</b>         | <b>KShs.</b>               | <b>KShs.</b>         |
| <b>Current Expenditure</b>                  | <b>4,850,940,565</b>      | <b>4,670,752,610</b> | <b>4,672,327,824</b>       | <b>5,218,007,484</b> |
| 2100000 Compensation to Employees           | 11,854,100                | 12,933,081           | 13,241,359                 | 13,601,019           |
| 2200000 Use of Goods and Services           | 6,406,465                 | 5,139,529            | 6,406,465                  | 6,406,465            |
| 2600000 Current Transfers to Govt. Agencies | 4,832,680,000             | 4,652,680,000        | 4,652,680,000              | 5,198,000,000        |
| <b>Capital Expenditure</b>                  | <b>1,346,000,000</b>      | <b>970,465,493</b>   | <b>1,420,000,000</b>       | <b>1,162,000,000</b> |
| 2200000 Use of Goods and Services           | 264,248,831               | 122,143,270          | 269,000,000                | 133,000,000          |
| 2600000 Capital Transfers to Govt. Agencies | 983,000,000               | 781,807,715          | 1,020,000,000              | 960,000,000          |
| 3100000 Non Financial Assets                | 98,751,169                | 66,514,508           | 131,000,000                | 69,000,000           |
| <b>Total Expenditure</b>                    | <b>6,196,940,565</b>      | <b>5,641,218,103</b> | <b>6,092,327,824</b>       | <b>6,380,007,484</b> |



# **1093 State Department for Shipping and Maritime Affairs**

## **PART A. Vision**

A prominent leader in the shipping and maritime services industry.

## **PART B. Mission**

To deliver efficient, effective, safe, secure, and reliable shipping and maritime services that foster sustainable economic growth and development.

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

The State Department for Shipping and Maritime Affairs was established by Executive Order No. 2 of 2023, with the objective of promoting the maritime and shipping industry in Kenya. This includes the management of maritime transport, the registration of vessels and the provision of Maritime Cargo Insurance.

The State Department received budget allocations of KSh. 2.7 billion for the FY 2021/22, KSh. 2.9 billion for the FY 2022/23 and KSh. 2.5 billion for the FY 2023/24. The actual expenditures for these fiscal years were KSh. 1.7 billion, KSh. 2.0 billion and KSh. 2.3 billion respectively. This reflects absorption rates of 63% for the FY 2021/22, 69% for the FY 2022/23, and 92% for the FY 2023/24.

During the review period of 2021/22 to 2023/24, the State Department successfully trained 9,743 seafarers and facilitated the employment of 3,288 individuals. The State Department also developed the Maritime Spatial Plan Concept Note and established Memoranda of Understanding (MoUs) with Angola, Seychelles, Egypt and South Korea. In addition, the State Department prepared the Bandari Maritime Authority (BMA) Master plan and conducted inspections on 127 ships and 1,700 small vessels to enhance maritime safety.

The main challenges experienced during the review period include insufficient funding, lack of awareness within the maritime industry, shortage of qualified technical personnel, limited availability of training facilities, high costs associated with maritime courses, inadequate shipboard training opportunities, restricted cargo capacity, absence of fiscal policies governing ship-building materials, lack of government-owned cargo fleet, insufficient search and rescue infrastructure, non-existence of centralized maritime data system and low adoption rate of marine cargo insurance.

In response to the above challenges, the State Department is augmenting its capabilities through strategic recruitment, comprehensive training and robust exchange programs. Key initiatives encompass the completion of maritime infrastructure, establishment of a Maritime Databank and Seafarers Identity Documents, the signing of Memoranda of Understanding (MoUs), enhancement of surveillance, securing of funding, creation of investment incentives, acquisition of vessels and the formulation of policies aimed at promoting the welfare of seafarers.

During the Medium-Term period from 2025 to 2028, the State Department is committed to advancing maritime policies, enhancing collaborative efforts, acquiring a vessel for revenue generation and training purposes, developing a comprehensive Maritime Spatial Plan, safeguarding marine ecosystems, training and placing qualified seafarers, constructing training centers, promoting local manufacturing of life jackets, implementing the Vijana

## 1093 State Department for Shipping and Maritime Affairs

Baharia Programme, managing government cargo effectively, improving ship survey processes, establishing the Kenya International Ship Register, creating a Maritime Data Bank, expanding educational opportunities, enhancing safety measures, constructing search and rescue centers and establishing processing centers for Seafarers Identity Documents.

### PART D. Programme Objectives

| Programme                             | Objective  |
|---------------------------------------|--|
| 0220000 Shipping and Maritime Affairs | To enhance the professionalism of maritime and shipping affairs. |

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028****Programme:** 0220000 Shipping and Maritime Affairs**Outcome:** Increase in share of the Maritime Sector's contributions to the GDP**Sub Programme:** 0220010 Administrative Services

| Delivery Unit   | Key Output (KO)                              | Key Performance Indicators (KPIs)   | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---|--|---|-------------------|-------------------|-------------------|
| 1093000200 Headquarters Administration Services               | Administrative Services                      | No. of Monitoring and Evaluation Reports  | 4                 | 4                 | 4                 |
|   |  | No. of regulations Domesticated.  | 2                 | 1                 | 2                 |
|   |  | No of bills drafted   | 1                 | 2                 | 2                 |
|   |  | No. of Maritime regulations developed   | 3                 | 2                 | 2                 |
|   |  | No. of MOUs signed  | 4                 | 2                 | 2                 |
|   |  | No. of Research reports   | 1                 | 1                 | 1                 |
|   |  | No. of reports on Council and Technical Committees Resolutions on maritime and shipping affairs | 7                 | 7                 | 7                 |
|   |  | No. of trees planted  | 2,500             | 3,000             | 3,500             |
| 1093000700 Central Planning & Project Monitoring Unit (CPPMU) | Planning, monitoring and evaluation services | Monitoring and Evaluation Reports   | 4                 | 4                 | 4                 |
|   |  | Performance Reports   | 4                 | 4                 | 4                 |

# 1093 State Department for Shipping and Maritime Affairs

## PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028

|   |                    |                                       |   |   |   |
|---|--------------------|---------------------------------------|---|---|---|
| 1093000800 Headquarters - Financial Management Services | Financial Services | Budget Reports                        | 1 | 1 | 1 |
|   |                    | Quarterly Financial Reports Submitted | 4 | 4 | 4 |

### Sub Programme: 0220020 Shipping Affairs

| Delivery Unit                         | Key Output (KO)   | Key Performance Indicators (KPIs)  | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---------------------------------------|-------------------|--|-------------------|-------------------|-------------------|
| 1093000300 Shipping Affairs           | Shipping Services | No. of Twenty-foot Equivalent Units (TEUs) shipped   | 500               | 700               | 1,000             |
|                                       |                   | No. of TEUs Cleared (Sea cargo)  | 300               | 400               | 500               |
|                                       |                   | Metric Tonnes Cleared (Air cargo)  | 15                | 20                | 25                |
|                                       |                   | No. of TEUs lifted under current model   | 800               | 1,000             | 1,500             |
|                                       |                   | No. of service level and contract agreements and MOUs signed (Shipping service level-slot charter, Logistics service level and ship owners/ manning Companies) | 5                 | 4                 | 3                 |
|                                       |                   | No. of appointed Agents in the new and existing ports of call  | 10                | 10                | 13                |
|                                       |                   | No. of seafarers recruited   | 3,500             | 4,000             | 5,000             |
| 1093000900 Government Clearing Agency | Clearing Services | No. of sea time opportunities secured  | 2,500             | 3,000             | 4,000             |
|                                       |                   | % of cargo cleared   | 100               | 100               | 100               |

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028****Sub Programme:** 0220030 Maritime Affairs

| Delivery Unit                       | Key Output (KO)   | Key Performance Indicators (KPIs)   | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|-------------------------------------|-------------------|---|-------------------|-------------------|-------------------|
| 1093000400 Maritime Affairs         | Maritime Services | Database on Seafarers developed and updated   | 1                 | -                 | -                 |
|                                     |                   | No. of seafarers issued with Seafarers Identity Documents (SIDs)  | 3,000             | 3,500             | 4,000             |
|                                     |                   | No. of seafarers Trained  | 5,000             | 5,000             | 5,000             |
|                                     |                   | No. of Research Reports (Decarbonization, vertical integration, and Competitiveness of the Maritime industry) | 2                 | 2                 | 2                 |
| 1093000600 Kenya Maritime Authority | Maritime Services | % of Kenyan ships inspected   | 100               | 100               | 100               |
|                                     |                   | No. of youths and Women trained in the manufacture of life jackets  | 700               | -                 | -                 |
|                                     |                   | No. of persons trained on maritime search and rescue  | 500               | 500               | 500               |
|                                     |                   | No. of Port facilities audited  | 10                | 10                | 10                |
|                                     |                   | No. of Small Vessels Inspected  | 3,500             | 4,000             | 5,000             |
|                                     |                   | No. of agreements on ship inspections   | 16                | 20                | 24                |
|                                     |                   | % of ships calling Kenyan ports inspected   | 100               | 100               | 100               |

# 1093 State Department for Shipping and Maritime Affairs

## PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028

|   |   |  |     |     |     |
|---|---|--|-----|-----|-----|
|   |   | % of approved Maritime Education and Training (MET) institutions inspected   | 100 | 100 | 100 |
|   |   | No. of Standards on Maritime Transport Logistics (MTL) programme developed   | 5   | -   | -   |
|   |   | No. of signed Standards of training Certification and Watch keeping for Seafarers (STWC) mutual certificate recognition agreements | 2   | 2   | 2   |
|   |   | Safety of Life at Sea (SOLAS) Verified Gross Mass (VGM) Weight requirements audits   | 1   | 1   | 1   |
|   |   | Kenya International Ship Register  | 1   | -   | -   |
| 1093101000 Survival Training Centre   | Training Services   | % Completion of survival training center   | 20  | 40  | 60  |
| 1093101100 Blue Economy Data bank   | Centralized Maritime information and Data Management System | % Completion of Kenya Maritime Data bank Project   | 100 | -   | -   |
| 1093101300 Kenya Lake Victoria Maritime Communication and Transport Project | Maritime Services   | % Completion of Maritime Rescue Coordination Centre (MRCC) Kisumu  | 100 | -   | -   |
|   |   | % Completion of Search and Rescue (SAR) Centres  | 50  | 100 | -   |
|   |   | No. of fast Search and Rescue (SAR) boats  | 3   | -   | -   |
|   |   | No. of Search and Rescue (SAR) Drones  | 25  | -   | -   |

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028**

|  |  |  |    |     |   |
|--|--|--|----|-----|---|
|  |  | No. of MOUs with Telcos on<br>Extending of Global System<br>Mobile (GSM) Telephony Signal<br>Coverage in Lake Victoria | 4  | -   | - |
|  |  | % Completion of Maritime safety<br>information System  | 50 | 100 | - |

**Vote 1093 State Department for Shipping and Maritime Affairs**

**PART F: Summary of Expenditure by Programmes, 2025/2026 - 2027/2028**

| Programme   | Baseline             | Estimates            | Projected Estimates  |                      |
|---|----------------------|----------------------|----------------------|----------------------|
|   | 2024/2025            | 2025/2026            | 2026/2027            | 2027/2028            |
|   | <b>KShs.</b>         | <b>KShs.</b>         | <b>KShs.</b>         | <b>KShs.</b>         |
| 0220010 Administrative Services   | 284,909,123          | 240,165,556          | 280,547,243          | 290,862,414          |
| 0220020 Shipping Affairs  | 194,673,488          | 242,007,705          | 457,771,706          | 480,088,862          |
| 0220030 Maritime Affairs  | 3,129,783,536        | 5,301,211,422        | 4,861,681,051        | 4,895,048,724        |
| <b>0220000 Shipping and Maritime Affairs</b>  | <b>3,609,366,147</b> | <b>5,783,384,683</b> | <b>5,600,000,000</b> | <b>5,666,000,000</b> |
| <b>Total Expenditure for Vote 1093 State Department for Shipping and Maritime Affairs</b> | <b>3,609,366,147</b> | <b>5,783,384,683</b> | <b>5,600,000,000</b> | <b>5,666,000,000</b> |



**1093 State Department for Shipping and Maritime Affairs**

**PART G: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

| <b>Economic Classification</b>              | <b>Baseline<br/>Estimates</b> | <b>Estimates</b>     | <b>Projected Estimates</b> |                      |
|---|-------------------------------|----------------------|----------------------------|----------------------|
|   | <b>2024/2025</b>              | <b>2025/2026</b>     | <b>2026/2027</b>           | <b>2027/2028</b>     |
|   | <b>KShs.</b>                  | <b>KShs.</b>         | <b>KShs.</b>               | <b>KShs.</b>         |
| <b>Current Expenditure</b>                  | <b>2,489,366,147</b>          | <b>3,558,782,223</b> | <b>3,915,000,000</b>       | <b>4,015,000,000</b> |
| 2100000 Compensation to Employees           | 235,400,000                   | 165,000,000          | 170,000,000                | 175,000,000          |
| 2200000 Use of Goods and Services           | 180,751,447                   | 195,234,397          | 261,156,099                | 274,736,586          |
| 2600000 Current Transfers to Govt. Agencies | 2,049,000,000                 | 3,193,019,260        | 3,476,000,000              | 3,557,000,000        |
| 2700000 Social Benefits                     | 1,214,700                     | -                    | -                          | -                    |
| 3100000 Non Financial Assets                | 23,000,000                    | 5,528,566            | 7,843,901                  | 8,263,414            |
| <b>Capital Expenditure</b>                  | <b>1,120,000,000</b>          | <b>2,224,602,460</b> | <b>1,685,000,000</b>       | <b>1,651,000,000</b> |
| 2600000 Capital Transfers to Govt. Agencies | 1,120,000,000                 | 2,224,602,460        | 1,685,000,000              | 1,651,000,000        |
| <b>Total Expenditure</b>                    | <b>3,609,366,147</b>          | <b>5,783,384,683</b> | <b>5,600,000,000</b>       | <b>5,666,000,000</b> |

**1093 State Department for Shipping and Maritime Affairs**

**PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

**0220010 Administrative Services**

| <b>Economic Classification</b>    | <b>Baseline Estimates</b> | <b>Estimates</b>   | <b>Projected Estimates</b> |                    |
|-----------------------------------|---------------------------|--------------------|----------------------------|--------------------|
|                                   | <b>2024/2025</b>          | <b>2025/2026</b>   | <b>2026/2027</b>           | <b>2027/2028</b>   |
|                                   | <b>KShs.</b>              | <b>KShs.</b>       | <b>KShs.</b>               | <b>KShs.</b>       |
| <b>Current Expenditure</b>        | <b>284,909,123</b>        | <b>240,165,556</b> | <b>280,547,243</b>         | <b>290,862,414</b> |
| 2100000 Compensation to Employees | 152,830,332               | 127,382,600        | 131,103,448                | 133,993,702        |
| 2200000 Use of Goods and Services | 108,864,091               | 108,254,390        | 142,599,894                | 149,605,298        |
| 2700000 Social Benefits           | 1,214,700                 | -                  | -                          | -                  |
| 3100000 Non Financial Assets      | 22,000,000                | 4,528,566          | 6,843,901                  | 7,263,414          |
| <b>Total Expenditure</b>          | <b>284,909,123</b>        | <b>240,165,556</b> | <b>280,547,243</b>         | <b>290,862,414</b> |

**0220020 Shipping Affairs**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b>   | <b>Projected Estimates</b> |                    |
|---|---------------------------|--------------------|----------------------------|--------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b>   | <b>2026/2027</b>           | <b>2027/2028</b>   |
|   | <b>KShs.</b>              | <b>KShs.</b>       | <b>KShs.</b>               | <b>KShs.</b>       |
| <b>Current Expenditure</b>                  | <b>194,673,488</b>        | <b>242,007,705</b> | <b>457,771,706</b>         | <b>480,088,862</b> |
| 2100000 Compensation to Employees           | 53,833,572                | 32,195,680         | 33,293,180                 | 34,778,825         |
| 2200000 Use of Goods and Services           | 47,839,916                | 58,812,025         | 77,478,526                 | 80,310,037         |
| 2600000 Current Transfers to Govt. Agencies | 92,000,000                | 150,000,000        | 346,000,000                | 364,000,000        |
| 3100000 Non Financial Assets                | 1,000,000                 | 1,000,000          | 1,000,000                  | 1,000,000          |
| <b>Total Expenditure</b>                    | <b>194,673,488</b>        | <b>242,007,705</b> | <b>457,771,706</b>         | <b>480,088,862</b> |

**0220030 Maritime Affairs**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b>     | <b>Projected Estimates</b> |                      |
|---|---------------------------|----------------------|----------------------------|----------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b>     | <b>2026/2027</b>           | <b>2027/2028</b>     |
|   | <b>KShs.</b>              | <b>KShs.</b>         | <b>KShs.</b>               | <b>KShs.</b>         |
| <b>Current Expenditure</b>                  | <b>2,009,783,536</b>      | <b>3,076,608,962</b> | <b>3,176,681,051</b>       | <b>3,244,048,724</b> |
| 2100000 Compensation to Employees           | 28,736,096                | 5,421,720            | 5,603,372                  | 6,227,473            |
| 2200000 Use of Goods and Services           | 24,047,440                | 28,167,982           | 41,077,679                 | 44,821,251           |
| 2600000 Current Transfers to Govt. Agencies | 1,957,000,000             | 3,043,019,260        | 3,130,000,000              | 3,193,000,000        |
| <b>Capital Expenditure</b>                  | <b>1,120,000,000</b>      | <b>2,224,602,460</b> | <b>1,685,000,000</b>       | <b>1,651,000,000</b> |
| 2600000 Capital Transfers to Govt. Agencies | 1,120,000,000             | 2,224,602,460        | 1,685,000,000              | 1,651,000,000        |
| <b>Total Expenditure</b>                    | <b>3,129,783,536</b>      | <b>5,301,211,422</b> | <b>4,861,681,051</b>       | <b>4,895,048,724</b> |

**1093 State Department for Shipping and Maritime Affairs**

**PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

**0220000 Shipping and Maritime Affairs**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b>     | <b>Projected Estimates</b> |                      |
|---|---------------------------|----------------------|----------------------------|----------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b>     | <b>2026/2027</b>           | <b>2027/2028</b>     |
|   | <b>KShs.</b>              | <b>KShs.</b>         | <b>KShs.</b>               | <b>KShs.</b>         |
| <b>Current Expenditure</b>                  | <b>2,489,366,147</b>      | <b>3,558,782,223</b> | <b>3,915,000,000</b>       | <b>4,015,000,000</b> |
| 2100000 Compensation to Employees           | 235,400,000               | 165,000,000          | 170,000,000                | 175,000,000          |
| 2200000 Use of Goods and Services           | 180,751,447               | 195,234,397          | 261,156,099                | 274,736,586          |
| 2600000 Current Transfers to Govt. Agencies | 2,049,000,000             | 3,193,019,260        | 3,476,000,000              | 3,557,000,000        |
| 2700000 Social Benefits                     | 1,214,700                 | -                    | -                          | -                    |
| 3100000 Non Financial Assets                | 23,000,000                | 5,528,566            | 7,843,901                  | 8,263,414            |
| <b>Capital Expenditure</b>                  | <b>1,120,000,000</b>      | <b>2,224,602,460</b> | <b>1,685,000,000</b>       | <b>1,651,000,000</b> |
| 2600000 Capital Transfers to Govt. Agencies | 1,120,000,000             | 2,224,602,460        | 1,685,000,000              | 1,651,000,000        |
| <b>Total Expenditure</b>                    | <b>3,609,366,147</b>      | <b>5,783,384,683</b> | <b>5,600,000,000</b>       | <b>5,666,000,000</b> |

# **1094 State Department for Housing & Urban Development**

## **PART A. Vision**

A public agency that is globally competitive in the provision of adequate and decent housing, while promoting a sustainable environment and facilitating coordinated urban development.

## **PART B. Mission**

To guarantee access to high-quality housing and integrated infrastructure that fosters sustainable socio-economic development.

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

The State Department is tasked with providing strategic policy direction on issues related to housing and urban development. This encompasses several key areas, including: the management of housing policy; oversight of the Civil Servants Housing Scheme; the development and administration of affordable housing initiatives; the establishment of a national secretariat for human settlement; the promotion of appropriate low-cost housing construction technologies; the management of government pool housing; the upgrading of shelters and slums; the leasing and management of public office accommodations; the maintenance of an inventory of government housing properties; the formulation of urban planning policies; and the development of policies pertaining to townships, municipalities, and cities.

During the review period, the gross approved allocation for the State Department amounted to KSh.15.5 billion, KSh.11.8 billion, and KSh.78.2 billion for the fiscal years 2021/22, 2022/23, and 2023/24, respectively. The actual expenditure for these financial years was KSh.11.4 billion, KSh.10.3 billion, and KSh.25.5 billion, respectively, resulting in absorption rates of 73.5%, 87.3%, and 32.6%.

The major achievements during the review period encompass the construction of 605 affordable housing units in Bondeni, Nakuru; the development of 462 units for the National Police and Kenya Prison Services; the facilitation of mortgage access for 692 civil servants; the refurbishment of 1,633 government pool-housing units; the successful installation of 49 high mast floodlights across various counties; the completion of 10 market constructions; the establishment of 13 Constituency Appropriate Building Materials and Technology (ABMT) centers; and the training of 4,110 new trainees in the application of ABMTs.

The challenges encountered in budget implementation during the review period encompass local political interference throughout the phases of project initiation, implementation, and operationalization. Additionally, there is a deficiency of serviceable and suitable land for project development, a lack of a land bank, and budgetary reductions accompanied by delays in the release of funds from the exchequer.

In the fiscal year 2025/26 and the Medium Term, the primary services and outputs encompass the construction of 215,221 affordable housing units, 80,909 social housing units, and 94,368 beds in student hostels. Furthermore, an additional 8,000 hostel units will be developed, alongside 23,672 housing units designated for the Police and Prisons Services, and 10,033 housing units allocated for the Kenya Defense Forces. Mortgage loans will be extended to 650 Civil Servants, and 33 training centers will be established for the ABMT initiative. Training programs will be provided for 8,800 beneficiaries, and 50 Local Physical Development and Land Use Plans will be formulated. Additionally, there will be a

## 1094 State Department for Housing & Urban Development

refurbishment of 1,500 government housing units, the construction of 650 markets, and the implementation of the Second Kenya Urban Support Program (KUSP II) across 79 municipalities in 45 counties. The Kenya Informal Settlement Redevelopment Programme (KISRP) will be executed in three informal settlements located in Kilifi, Kajiado, and Siaya counties.

### PART D. Programme Objectives

| Programme   | Objective  |
|---|--|
| <b>0102000 Housing Development and Human Settlement</b>             | To promote the development of quality, secure, and economically accessible housing, alongside improved estate management services.   |
| <b>0105000 Urban and Metropolitan Development</b>                   | To improve urban infrastructure, connectivity, governance, and service delivery through the integrated development, planning, and management of towns, municipalities, cities, and metropolitan regions. |
| <b>0106000 General Administration Planning and Support Services</b> | To deliver high-quality and impactful support services for sustainable housing and urban development.  |

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028****Programme:** 0102000 Housing Development and Human Settlement**Outcome:** Increased access to affordable and decent housing as well as enhanced estates management services**Sub Programme:** 0102010 Housing Development

| Delivery Unit   | Key Output (KO)                | Key Performance Indicators (KPIs)                                      | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---|--------------------------------|--|-------------------|-------------------|-------------------|
| 1094000400 Slum Upgrading and Housing Development                   | Social Housing Services        | % completion of National Slum Upgrading and Prevention Bill            | 100               | -                 | -                 |
| 1094000500 Housing Department                                       | Housing Services               | No. of fora reports prepared   | 3                 | 3                 | 3                 |
|   |                                | No. of new trainees on Alternative Building Material Technology (ABMT) | 2,800             | 3,000             | 3,000             |
| 1094101100 Civil Servant Housing Scheme Fund                        | Civil Servants Housing Scheme  | No. of civil servants mortgage beneficiaries                           | 200               | 200               | 250               |
| 1094109800 Kenya Informal Settlement Improvement Project - Phase II | Informal settlements upgrading | No. of Local Physical Development and Land Use Plans (LPDP)            | 20                | 20                | 10                |
|   |                                | Km of access roads constructed   | 30                | 30                | 20                |
|   |                                | No. of youth engaged in labour intensive community works               | 4,000             | 4,000             | 4,000             |

**Sub Programme:** 0102020 Estate Management

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---------------|-----------------|-----------------------------------|-------------------|-------------------|-------------------|
|---------------|-----------------|-----------------------------------|-------------------|-------------------|-------------------|

# 1094 State Department for Housing & Urban Development

## PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028

|  |  |                                    |     |     |     |
|--|--|------------------------------------|-----|-----|-----|
| 1094000300 Government Estates Department                               | Government houses refurbished                | No. of units refurbished           | 500 | 500 | 500 |
| 1094001900 Public Office Accommodation Lease and Management Department | Public Office Accommodation Policy developed | Public Office Accommodation Policy | -   | 1   | -   |
| 1094101200 Maintenance of Government Pool Houses                       | Government Pool Housing Services             | No. of offices renovated           | 23  | 23  | 24  |

### Sub Programme: 0102030 Delivery of Affordable and Social Housing Units

| Delivery Unit                       | Key Output (KO)                              | Key Performance Indicators (KPIs)   | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|-------------------------------------|--|---|-------------------|-------------------|-------------------|
| 1094002300 Affordable Housing Board | Affordable housing access                    | % occupancy of completed units  | 90                | 95                | 95                |
|                                     | Potential home owners                        | No. of cumulative potential home owners registered on Bomayangu             | 598,800           | 635,100           | 675,100           |
| 1094106200 Affordable Housing Fund  | Affordable Housing & Social Housing Services | % completion works of 1,828 housing units in Shauri Moyo A, Nairobi         | 40                | 60                | 100               |
|                                     |  | % completion works of 3,006 housing units in Shauri Moyo B, Nairobi         | 50                | 70                | 100               |
|                                     |  | % completion works of 1,710 housing units in Starehe, Nairobi               | 70                | 100               | -                 |
|                                     |  | % completion works of 1,120 housing units in Starehe Social Housing Nairobi | 30                | 50                | 75                |
|                                     |  | % completion works of 975 housing units in Thika                            | 75                | 100               | -                 |

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028**

|  |                              |   |       |       |       |
|--|------------------------------|---|-------|-------|-------|
|  |                              | % completion works of 1,050 housing units in Ruiru                    | 100   | -     | -     |
|  |                              | % completion of 5,360 housing units in Mavoko, Machakos County        | 70    | 100   | -     |
|  |                              | % completion works of 100,000 constituency affordable housing units   | 25    | 50    | 70    |
|  |                              | % completion works of 102,000 housing units in various counties (NHC) | 30    | 60    | 100   |
|  |                              | % completion works of 8,000 hostel units (NHC)                        | 30    | 60    | 100   |
|  | Rural Housing Loans          | Amount disbursed (KSh. Million)                                       | 1,000 | 1,000 | 1,000 |
|  | National Housing Policy      | National Housing Policy reviewed                                      | 1     | -     | -     |
|  | Human settlements resolution | No. of fora and reports prepared                                      | 3     | 3     | 3     |

**Programme:** 0105000 Urban and Metropolitan Development

**Outcome:** Sustainable Urban Planning, Development and Management



1094 State Department for Housing & Urban Development

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028**

**Sub Programme:** 0105020 Metropolitan Planning & Infrastructure Development

| Delivery Unit   | Key Output (KO)                        | Key Performance Indicators (KPIs)  | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---|--|--|-------------------|-------------------|-------------------|
| 1094000700 Infrastructure Transport and Utilities       | Infrastructure Administrative Services | No. of progress reports  | 4                 | 4                 | 4                 |
| 1094000800 Central Planning and Project Monitoring Unit | Planning M&E Services                  | Quarterly M&E reports  | 4                 | 4                 | 4                 |
| 1094000900 Metropolitan Planning and Environment        | Metropolitan policy                    | National metropolitan policy developed                                   | -                 | 1                 | -                 |
|   | GIS management platform                | GIS Management platform established                                      | 1                 | -                 | -                 |
|   | Spatial plans                          | No. of spatial plans prepared/reviewed                                   | 1                 | 1                 | 1                 |
| 1094001000 Social Infrastructure                        | Planning Services                      | Quarterly reports  | 4                 | 4                 | 4                 |
| 1094002700 Nairobi Rivers Commission                    | Nairobi Rivers Regeneration            | No. of M & E reports on Nairobi Rivers Regeneration Strategy Action Plan | 4                 | 4                 | 4                 |
|   |  | No. of trees grown within catchment Area                                 | 1.4 M             | 1.4 M             | 1.4 M             |
|   |  | No. of KMs of rivers unclogged   | 25                | 25                | 10                |

**Sub Programme:** 0105040 Urban Development and Planning Services

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---------------|-----------------|-----------------------------------|-------------------|-------------------|-------------------|
|---------------|-----------------|-----------------------------------|-------------------|-------------------|-------------------|

# 1094 State Department for Housing & Urban Development

## PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028

|  |   |   |     |     |     |
|--|---|---|-----|-----|-----|
| 1094001300 Urban Development   | Urban Development Services                        | No. of Urban Renewal Plans developed  | 10  | 10  | -   |
|  |   | No. of Gazetted urban boundaries  | 100 | 100 | 110 |
| 1094001400 Urban Social Infrastructure and Utilities                     | Urban Social and Physical Infrastructure Services | No. of reports  | 4   | 4   | 4   |
| 1094002400 UCLG Africa Regional Office                                   | Capacity building                                 | % completion of e-learning platform   | 100 | -   | -   |
|  | Research and performance benchmarking             | No of reports developed   | 1   | 1   | 1   |
| 1094002500 Building Climate Resilience of the Urban Poor Program (BCRUP) | Vulnerable urban poor neighborhoods mapped        | No. of urban poor neighborhoods mapped and subjected to vulnerability and risk assessment | 60  | -   | -   |
|  | Capacity Building                                 | No. of training and publicity held at national and regional levels.                       | 2   | 2   | 2   |
|  |   | No. of officers targeted for specialized trainings on resilience and adaptation           | 4   | 6   | 8   |
|  | Climate Resource Mobilization                     | No. of conferences participated   | 5   | 6   | 8   |
| 1094002600 Urban Governance, Management and Resilience                   | Policies, standards and guidelines                | No. of policies developed   | 4   | 4   | 4   |
|  |   | No. of Sensitization workshop   | 4   | 4   | 4   |
|  |   | No. of Urban boards established and strengthened  | 1   | 1   | 1   |
|  |   | No. of programmes and projects approved on Urbanization                                   | 2   | 2   | 2   |
|  | Twinned cities                                    | No of cities twinned  | 4   | 4   | 4   |

# 1094 State Department for Housing & Urban Development

## PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028

|  |  |   |     |     |     |
|--|--|---|-----|-----|-----|
|  |  | No. of urban areas delineated   | 300 | 300 | 300 |
|  |  | No. of classified urban areas   | 150 | 150 | 150 |
|  |  | No. of PSE forums created   | 100 | 50  | 20  |
| 1094105000 Kenya Urban Programme (KenUP)                                   | Second Kenya Urban Support Programme (KUSPII)  | National Urban Development Policy reviewed  | 1   | -   | -   |
|  |  | No. of Counties receiving Urban Institutional Grants (UIG)                                | 45  | 45  | 2   |
|  |  | No. of municipalities receiving Urban Development Grants (UDG)                            | 43  | 61  | 2   |
| 1094112100 Building Climate Resilience of the Urban Poor Programme (BCRUP) | Building Climate Resilience for the Urban Poor | No. of urban poor neighborhoods mapped and subjected to vulnerability and risk assessment | 60  | -   | -   |
|  |  | No. of resilient poor urban areas   | -   | 10  | 20  |
|  |  | No. of resilient urban poor residents with adaptive capacity                              | -   | 100 | 500 |
|  |  | No. of pilot project implemented  | 1   | 5   | 10  |
| 1094113000 Kenya Informal Settlement Redevelopment Project (KISRIP)        | Urban Development and Planning Services        | No. of dispensaries constructed   | 3   | -   | -   |
|  |  | Kms. of access roads upgraded to bitumen standards  | 2   | 2   | -   |

**Programme:** 0106000 General Administration Planning and Support Services

**Outcome:** Effective and efficient service delivery

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028****Sub Programme:** 0106010 Administration, Planning & Support Services

| <b>Delivery Unit</b>                            | <b>Key Output (KO)</b>  | <b>Key Performance Indicators (KPIs)</b> | <b>Targets 2025/2026</b> | <b>Targets 2026/2027</b> | <b>Targets 2027/2028</b> |
|---|-------------------------|--|--------------------------|--------------------------|--------------------------|
| 1094000100 Financial and Procurement Services   | Financial Services      | Quarterly financial reports              | 4                        | 4                        | 4                        |
|   |                         | Annual financial reports                 | 1                        | 1                        | 1                        |
|   |                         | Monitoring and evaluation reports        | 4                        | 4                        | 4                        |
| 1094000200 Headquarters Administrative Services | Administrative Services | No. of officers trained                  | 400                      | 400                      | 400                      |

**Vote 1094 State Department for Housing & Urban Development**

**PART F: Summary of Expenditure by Programmes, 2025/2026 - 2027/2028**

| Programme   | Baseline              | Estimates              | Projected Estimates   |                       |
|---|-----------------------|------------------------|-----------------------|-----------------------|
|   | 2024/2025             | 2025/2026              | 2026/2027             | 2027/2028             |
|   | <b>KShs.</b>          | <b>KShs.</b>           | <b>KShs.</b>          | <b>KShs.</b>          |
| 0102010 Housing Development   | 3,404,245,433         | 7,577,429,225          | 4,360,215,428         | 1,371,980,179         |
| 0102020 Estate Management   | 1,324,176,372         | 1,343,368,355          | 1,469,107,240         | 1,438,339,534         |
| 0102030 Delivery of Affordable and Social Housing Units                                     | 66,615,137,398        | 96,000,200,000         | 67,000,200,000        | 67,000,200,000        |
| <b>0102000 Housing Development and Human Settlement</b>                                     | <b>71,343,559,203</b> | <b>104,920,997,580</b> | <b>72,829,522,668</b> | <b>69,810,519,713</b> |
| 0105020 Metropolitan Planning & Infrastructure Development                                  | 127,754,315           | 417,212,020            | 464,496,384           | 476,314,509           |
| 0105040 Urban Development and Planning Services   | 2,724,272,482         | 13,774,001,455         | 15,520,947,823        | 6,147,712,084         |
| <b>0105000 Urban and Metropolitan Development</b>   | <b>2,852,026,797</b>  | <b>14,191,213,475</b>  | <b>15,985,444,207</b> | <b>6,624,026,593</b>  |
| 0106010 Administration, Planning & Support Services   | 459,917,891           | 491,584,624            | 504,003,217           | 512,196,890           |
| <b>0106000 General Administration Planning and Support Services</b>                         | <b>459,917,891</b>    | <b>491,584,624</b>     | <b>504,003,217</b>    | <b>512,196,890</b>    |
| <b>Total Expenditure for Vote 1094 State Department for Housing &amp; Urban Development</b> | <b>74,655,503,891</b> | <b>119,603,795,679</b> | <b>89,318,970,092</b> | <b>76,946,743,196</b> |

**1094 State Department for Housing & Urban Development**

**PART G: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b>       | <b>Projected Estimates</b> |                       |
|---|---------------------------|------------------------|----------------------------|-----------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b>       | <b>2026/2027</b>           | <b>2027/2028</b>      |
|   | <b>KShs.</b>              | <b>KShs.</b>           | <b>KShs.</b>               | <b>KShs.</b>          |
| <b>Current Expenditure</b>                  | <b>3,378,666,493</b>      | <b>2,899,440,317</b>   | <b>3,007,970,092</b>       | <b>3,052,743,196</b>  |
| 2100000 Compensation to Employees           | 989,475,535               | 1,326,899,444          | 1,367,782,733              | 1,410,846,520         |
| 2200000 Use of Goods and Services           | 459,911,467               | 543,154,064            | 592,504,398                | 601,712,819           |
| 2600000 Current Transfers to Govt. Agencies | 1,926,600,000             | 1,000,000,000          | 1,000,000,000              | 1,000,000,000         |
| 2700000 Social Benefits                     | 2,639,991                 | -                      | -                          | -                     |
| 3100000 Non Financial Assets                | 39,500                    | 29,386,809             | 47,682,961                 | 40,183,857            |
| <b>Capital Expenditure</b>                  | <b>71,276,837,398</b>     | <b>116,704,355,362</b> | <b>86,311,000,000</b>      | <b>73,894,000,000</b> |
| 2200000 Use of Goods and Services           | 4,302,636,400             | 7,898,183,144          | 3,848,000,000              | 3,117,600,000         |
| 2600000 Capital Transfers to Govt. Agencies | 7,950,022,668             | 15,547,500,000         | 16,251,200,000             | 4,373,500,000         |
| 3100000 Non Financial Assets                | 59,024,178,330            | 93,258,672,218         | 66,211,800,000             | 66,402,900,000        |
| <b>Total Expenditure</b>                    | <b>74,655,503,891</b>     | <b>119,603,795,679</b> | <b>89,318,970,092</b>      | <b>76,946,743,196</b> |

**1094 State Department for Housing & Urban Development**

**PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

**0102010 Housing Development**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b>     | <b>Projected Estimates</b> |                      |
|---|---------------------------|----------------------|----------------------------|----------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b>     | <b>2026/2027</b>           | <b>2027/2028</b>     |
|   | <b>KShs.</b>              | <b>KShs.</b>         | <b>KShs.</b>               | <b>KShs.</b>         |
| <b>Current Expenditure</b>                  | <b>334,808,303</b>        | <b>361,024,564</b>   | <b>391,715,428</b>         | <b>403,480,179</b>   |
| 2100000 Compensation to Employees           | 308,251,953               | 328,458,149          | 338,189,046                | 348,509,695          |
| 2200000 Use of Goods and Services           | 26,556,350                | 32,566,415           | 53,526,382                 | 54,970,484           |
| <b>Capital Expenditure</b>                  | <b>3,069,437,130</b>      | <b>7,216,404,661</b> | <b>3,968,500,000</b>       | <b>968,500,000</b>   |
| 2200000 Use of Goods and Services           | 1,164,437,130             | 3,011,824,040        | 20,000,000                 | 20,000,000           |
| 2600000 Capital Transfers to Govt. Agencies | 1,718,500,000             | 3,518,500,000        | 3,018,500,000              | 18,500,000           |
| 3100000 Non Financial Assets                | 186,500,000               | 686,080,621          | 930,000,000                | 930,000,000          |
| <b>Total Expenditure</b>                    | <b>3,404,245,433</b>      | <b>7,577,429,225</b> | <b>4,360,215,428</b>       | <b>1,371,980,179</b> |

**0102020 Estate Management**

| <b>Economic Classification</b>    | <b>Baseline Estimates</b> | <b>Estimates</b>     | <b>Projected Estimates</b> |                      |
|-----------------------------------|---------------------------|----------------------|----------------------------|----------------------|
|                                   | <b>2024/2025</b>          | <b>2025/2026</b>     | <b>2026/2027</b>           | <b>2027/2028</b>     |
|                                   | <b>KShs.</b>              | <b>KShs.</b>         | <b>KShs.</b>               | <b>KShs.</b>         |
| <b>Current Expenditure</b>        | <b>503,876,372</b>        | <b>523,068,355</b>   | <b>541,807,240</b>         | <b>552,039,534</b>   |
| 2100000 Compensation to Employees | 294,456,322               | 314,007,524          | 323,422,988                | 333,409,087          |
| 2200000 Use of Goods and Services | 209,420,050               | 209,060,831          | 218,384,252                | 218,630,447          |
| <b>Capital Expenditure</b>        | <b>820,300,000</b>        | <b>820,300,000</b>   | <b>927,300,000</b>         | <b>886,300,000</b>   |
| 2200000 Use of Goods and Services | 118,000,000               | 135,000,000          | 135,000,000                | 135,000,000          |
| 3100000 Non Financial Assets      | 702,300,000               | 685,300,000          | 792,300,000                | 751,300,000          |
| <b>Total Expenditure</b>          | <b>1,324,176,372</b>      | <b>1,343,368,355</b> | <b>1,469,107,240</b>       | <b>1,438,339,534</b> |

**0102030 Delivery of Affordable and Social Housing Units**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b>      | <b>Projected Estimates</b> |                       |
|---|---------------------------|-----------------------|----------------------------|-----------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b>      | <b>2026/2027</b>           | <b>2027/2028</b>      |
|   | <b>KShs.</b>              | <b>KShs.</b>          | <b>KShs.</b>               | <b>KShs.</b>          |
| <b>Current Expenditure</b>                  | <b>1,926,600,000</b>      | <b>1,000,000,000</b>  | <b>1,000,000,000</b>       | <b>1,000,000,000</b>  |
| 2600000 Current Transfers to Govt. Agencies | 1,926,600,000             | 1,000,000,000         | 1,000,000,000              | 1,000,000,000         |
| <b>Capital Expenditure</b>                  | <b>64,688,537,398</b>     | <b>95,000,200,000</b> | <b>66,000,200,000</b>      | <b>66,000,200,000</b> |
| 2200000 Use of Goods and Services           | 2,100,000,000             | 3,383,100,000         | 2,281,600,000              | 2,281,600,000         |
| 2600000 Capital Transfers to Govt. Agencies | 4,564,022,668             | -                     | -                          | -                     |
| 3100000 Non Financial Assets                | 58,024,514,730            | 91,617,100,000        | 63,718,600,000             | 63,718,600,000        |

**1094 State Department for Housing & Urban Development**

**PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

**0102030 Delivery of Affordable and Social Housing Units**

|                                | <b>Baseline<br/>Estimates</b> | <b>Estimates</b>      | <b>Projected Estimates</b> |                       |
|--------------------------------|-------------------------------|-----------------------|----------------------------|-----------------------|
| <b>Economic Classification</b> | <b>2024/2025</b>              | <b>2025/2026</b>      | <b>2026/2027</b>           | <b>2027/2028</b>      |
| <b>Total Expenditure</b>       | <b>66,615,137,398</b>         | <b>96,000,200,000</b> | <b>67,000,200,000</b>      | <b>67,000,200,000</b> |

**0102000 Housing Development and Human Settlement**

|   | <b>Baseline<br/>Estimates</b> | <b>Estimates</b>       | <b>Projected Estimates</b> |                       |
|---|-------------------------------|------------------------|----------------------------|-----------------------|
| <b>Economic Classification</b>              | <b>2024/2025</b>              | <b>2025/2026</b>       | <b>2026/2027</b>           | <b>2027/2028</b>      |
|   | <b>KShs.</b>                  | <b>KShs.</b>           | <b>KShs.</b>               | <b>KShs.</b>          |
| <b>Current Expenditure</b>                  | <b>2,765,284,675</b>          | <b>1,884,092,919</b>   | <b>1,933,522,668</b>       | <b>1,955,519,713</b>  |
| 2100000 Compensation to Employees           | 602,708,275                   | 642,465,673            | 661,612,034                | 681,918,782           |
| 2200000 Use of Goods and Services           | 235,976,400                   | 241,627,246            | 271,910,634                | 273,600,931           |
| 2600000 Current Transfers to Govt. Agencies | 1,926,600,000                 | 1,000,000,000          | 1,000,000,000              | 1,000,000,000         |
| <b>Capital Expenditure</b>                  | <b>68,578,274,528</b>         | <b>103,036,904,661</b> | <b>70,896,000,000</b>      | <b>67,855,000,000</b> |
| 2200000 Use of Goods and Services           | 3,382,437,130                 | 6,529,924,040          | 2,436,600,000              | 2,436,600,000         |
| 2600000 Capital Transfers to Govt. Agencies | 6,282,522,668                 | 3,518,500,000          | 3,018,500,000              | 18,500,000            |
| 3100000 Non Financial Assets                | 58,913,314,730                | 92,988,480,621         | 65,440,900,000             | 65,399,900,000        |
| <b>Total Expenditure</b>                    | <b>71,343,559,203</b>         | <b>104,920,997,580</b> | <b>72,829,522,668</b>      | <b>69,810,519,713</b> |

**0105020 Metropolitan Planning & Infrastructure Development**

|                                   | <b>Baseline<br/>Estimates</b> | <b>Estimates</b>   | <b>Projected Estimates</b> |                    |
|-----------------------------------|-------------------------------|--------------------|----------------------------|--------------------|
| <b>Economic Classification</b>    | <b>2024/2025</b>              | <b>2025/2026</b>   | <b>2026/2027</b>           | <b>2027/2028</b>   |
|                                   | <b>KShs.</b>                  | <b>KShs.</b>       | <b>KShs.</b>               | <b>KShs.</b>       |
| <b>Current Expenditure</b>        | <b>127,754,315</b>            | <b>417,212,020</b> | <b>464,496,384</b>         | <b>476,314,509</b> |
| 2100000 Compensation to Employees | 126,058,615                   | 252,802,273        | 264,463,178                | 276,533,527        |
| 2200000 Use of Goods and Services | 1,695,700                     | 135,064,413        | 160,439,831                | 159,687,607        |
| 3100000 Non Financial Assets      | -                             | 29,345,334         | 39,593,375                 | 40,093,375         |
| <b>Total Expenditure</b>          | <b>127,754,315</b>            | <b>417,212,020</b> | <b>464,496,384</b>         | <b>476,314,509</b> |

**0105040 Urban Development and Planning Services**

|                                   | <b>Baseline<br/>Estimates</b> | <b>Estimates</b>   | <b>Projected Estimates</b> |                    |
|-----------------------------------|-------------------------------|--------------------|----------------------------|--------------------|
| <b>Economic Classification</b>    | <b>2024/2025</b>              | <b>2025/2026</b>   | <b>2026/2027</b>           | <b>2027/2028</b>   |
|                                   | <b>KShs.</b>                  | <b>KShs.</b>       | <b>KShs.</b>               | <b>KShs.</b>       |
| <b>Current Expenditure</b>        | <b>25,709,612</b>             | <b>106,550,754</b> | <b>105,947,823</b>         | <b>108,712,084</b> |
| 2100000 Compensation to Employees | 24,895,462                    | 87,536,273         | 88,687,279                 | 91,414,581         |
| 2200000 Use of Goods and Services | 814,150                       | 19,014,481         | 9,260,544                  | 17,297,503         |



**1094 State Department for Housing & Urban Development**

**PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

**0105040 Urban Development and Planning Services**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b>      | <b>Projected Estimates</b> |                      |
|---|---------------------------|-----------------------|----------------------------|----------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b>      | <b>2026/2027</b>           | <b>2027/2028</b>     |
| 3100000 Non Financial Assets                | -                         | -                     | 8,000,000                  | -                    |
| <b>Capital Expenditure</b>                  | <b>2,698,562,870</b>      | <b>13,667,450,701</b> | <b>15,415,000,000</b>      | <b>6,039,000,000</b> |
| 2200000 Use of Goods and Services           | 920,199,270               | 1,368,259,104         | 1,411,400,000              | 681,000,000          |
| 2600000 Capital Transfers to Govt. Agencies | 1,667,500,000             | 12,029,000,000        | 13,232,700,000             | 4,355,000,000        |
| 3100000 Non Financial Assets                | 110,863,600               | 270,191,597           | 770,900,000                | 1,003,000,000        |
| <b>Total Expenditure</b>                    | <b>2,724,272,482</b>      | <b>13,774,001,455</b> | <b>15,520,947,823</b>      | <b>6,147,712,084</b> |

**0105000 Urban and Metropolitan Development**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b>      | <b>Projected Estimates</b> |                      |
|---|---------------------------|-----------------------|----------------------------|----------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b>      | <b>2026/2027</b>           | <b>2027/2028</b>     |
|   | <b>KShs.</b>              | <b>KShs.</b>          | <b>KShs.</b>               | <b>KShs.</b>         |
| <b>Current Expenditure</b>                  | <b>153,463,927</b>        | <b>523,762,774</b>    | <b>570,444,207</b>         | <b>585,026,593</b>   |
| 2100000 Compensation to Employees           | 150,954,077               | 340,338,546           | 353,150,457                | 367,948,108          |
| 2200000 Use of Goods and Services           | 2,509,850                 | 154,078,894           | 169,700,375                | 176,985,110          |
| 3100000 Non Financial Assets                | -                         | 29,345,334            | 47,593,375                 | 40,093,375           |
| <b>Capital Expenditure</b>                  | <b>2,698,562,870</b>      | <b>13,667,450,701</b> | <b>15,415,000,000</b>      | <b>6,039,000,000</b> |
| 2200000 Use of Goods and Services           | 920,199,270               | 1,368,259,104         | 1,411,400,000              | 681,000,000          |
| 2600000 Capital Transfers to Govt. Agencies | 1,667,500,000             | 12,029,000,000        | 13,232,700,000             | 4,355,000,000        |
| 3100000 Non Financial Assets                | 110,863,600               | 270,191,597           | 770,900,000                | 1,003,000,000        |
| <b>Total Expenditure</b>                    | <b>2,852,026,797</b>      | <b>14,191,213,475</b> | <b>15,985,444,207</b>      | <b>6,624,026,593</b> |

**0106010 Administration, Planning & Support Services**

| <b>Economic Classification</b>    | <b>Baseline Estimates</b> | <b>Estimates</b>   | <b>Projected Estimates</b> |                    |
|-----------------------------------|---------------------------|--------------------|----------------------------|--------------------|
|                                   | <b>2024/2025</b>          | <b>2025/2026</b>   | <b>2026/2027</b>           | <b>2027/2028</b>   |
|                                   | <b>KShs.</b>              | <b>KShs.</b>       | <b>KShs.</b>               | <b>KShs.</b>       |
| <b>Current Expenditure</b>        | <b>459,917,891</b>        | <b>491,584,624</b> | <b>504,003,217</b>         | <b>512,196,890</b> |
| 2100000 Compensation to Employees | 235,813,183               | 344,095,225        | 353,020,242                | 360,979,630        |
| 2200000 Use of Goods and Services | 221,425,217               | 147,447,924        | 150,893,389                | 151,126,778        |
| 2700000 Social Benefits           | 2,639,991                 | -                  | -                          | -                  |
| 3100000 Non Financial Assets      | 39,500                    | 41,475             | 89,586                     | 90,482             |
| <b>Total Expenditure</b>          | <b>459,917,891</b>        | <b>491,584,624</b> | <b>504,003,217</b>         | <b>512,196,890</b> |

**1094 State Department for Housing & Urban Development**

**PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

**0106000 General Administration Planning and Support Services**

| <b>Economic Classification</b>    | <b>Baseline<br/>Estimates</b> | <b>Estimates</b>   | <b>Projected Estimates</b> |                    |
|-----------------------------------|-------------------------------|--------------------|----------------------------|--------------------|
|                                   | <b>2024/2025</b>              | <b>2025/2026</b>   | <b>2026/2027</b>           | <b>2027/2028</b>   |
|                                   | <b>KShs.</b>                  | <b>KShs.</b>       | <b>KShs.</b>               | <b>KShs.</b>       |
| <b>Current Expenditure</b>        | <b>459,917,891</b>            | <b>491,584,624</b> | <b>504,003,217</b>         | <b>512,196,890</b> |
| 2100000 Compensation to Employees | 235,813,183                   | 344,095,225        | 353,020,242                | 360,979,630        |
| 2200000 Use of Goods and Services | 221,425,217                   | 147,447,924        | 150,893,389                | 151,126,778        |
| 2700000 Social Benefits           | 2,639,991                     | -                  | -                          | -                  |
| 3100000 Non Financial Assets      | 39,500                        | 41,475             | 89,586                     | 90,482             |
| <b>Total Expenditure</b>          | <b>459,917,891</b>            | <b>491,584,624</b> | <b>504,003,217</b>         | <b>512,196,890</b> |

# 1095 State Department for Public Works

## **PART A. Vision**

A public Institution committed to exemplary standards in the regulation, construction, and maintenance of public buildings and works.

## **PART B. Mission**

To enhance regulatory frameworks, oversee the construction and maintenance of high-quality government buildings, and ensure the effective execution of public works, thereby promoting sustainable socio-economic development.

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

The mandate of the State Department for Public Works, as established by Executive Order No. 2 dated November 2023, encompasses the following responsibilities: the formulation of Public Works Policy and Planning; the provision of National Building Inspection Services; the establishment and oversight of building and construction standards and codes; the coordination of procurement for common user items across Government Ministries; the registration and regulation of contractors and consultants involved in buildings, civil works, and material supply; the registration of architects and quantity surveyors; the provision of mechanical and electrical building services; the execution of building research services; the registration and regulation of civil, building, and electromechanical contractors; the development and management of public buildings; and the execution of other public works initiatives.

During the Medium Term period from Fiscal Year 2021/22 to Fiscal Year 2023/24, the State Department's gross approved budget amounted to KSh. 4.0 billion, KSh. 4.1 billion, and KSh. 3.8 billion, respectively. The actual expenditure during this period was KSh. 3.8 billion, KSh. 3.3 billion, and KSh. 3.8 billion, resulting in absorption rates of 95%, 80.5%, and 100% for the respective fiscal years.

Key achievements during this period include progress in the Voi Pool Housing Phase II, which went from 68% to 72% complete. Five County Government Headquarters were built: Isiolo County went from 59% to 60%, Tharaka Nithi County improved from 78% to 82%, Tana River County increased from 66% to 72%, Lamu County rose from 5% to 60%, and Nyandarua County went from 45% to 68%. In terms of coastline infrastructure, the Mtangawanda and New Mokowe jetties were completed. Additionally, 28 footbridges were built across the country to improve safe river crossings and help movement in difficult areas. Over 5,000 buildings were inspected, with 57 undergoing structural integrity tests. The construction industry is well-regulated through the registration of contractors, accreditation of skilled workers and supervisors, and thorough site inspections. A major achievement was the launch of the National Building Code 2024, which sets high standards for building design, construction, and maintenance.

During the review period, the challenges encountered in budget implementation include insufficient budgetary allocations and delays in exchequer releases for ongoing, completed, and stalled projects, resulting in unsettled bills. Additionally, there is a lack of facilitation for the supervision of projects where funds are retained by the client, compounded by shortages in human and institutional capacity, as well as rising construction costs that lead to variations in project costs and timelines.

## 1095 State Department for Public Works

The mitigation measures implemented to address the challenges encompass: collaborative funding approaches for research on cost-effective building materials; stakeholder engagement and awareness initiatives regarding safe building practices; consistent supervision and monitoring of projects to ensure strict compliance with contractual obligations, including the reprimanding of underperforming contractors; and the adoption of innovative construction materials, processes, and technologies.

During the fiscal year 2025/26 and the Medium-Term, the State Department is committed to the design and oversight of 360 new government projects, the rehabilitation and maintenance of 495 public buildings, and the enhancement of regional and sub-regional national public works offices. The State Department will continue to take the lead in providing design, documentation, and supervision for BETA building projects. Furthermore, the State Department plans to construct 12 kilometers of seawalls, as well as to construct and maintain 4 jetties and 129 footbridges distributed across the nation. To ensure excellence in the construction industry, the State Department will register 29,500 contractors, inspect 115,000 construction sites, accredit 156,000 skilled construction workers and site supervisors, register 16,500 projects, and audit 5,000 buildings to verify their safety. Additionally, the Department will conduct 9 research initiatives focused on innovative, sustainable building materials, processes, and technologies.

### PART D. Programme Objectives

| Programme  | Objective   |
|--|---|
| <b>0103000 Government Buildings</b>                                    | To design and uphold economically viable public structures that prioritize environmental sustainability and efficiency.   |
| <b>0104000 Coastline Infrastructure and Pedestrian Access</b>          | To protect land and property from sea waves, flooding, and erosion, while making it easier to access water bodies and improving communication between communities, especially in difficult areas. |
| <b>0106000 General Administration Planning and Support Services</b>    | To cultivate organizational capacity, optimize operational efficiency, and foster transparency in service delivery.   |
| <b>0218000 Regulation and Development of the Construction Industry</b> | To make rules for the construction industry, improve research on building materials, and enhance construction technology and standards to help the industry grow.                                 |

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028****Programme:** 0103000 Government Buildings**Outcome:** Improved working and living conditions in government buildings**Sub Programme:** 0103010 Stalled and new Government buildings

| Delivery Unit                                       | Key Output (KO)                              | Key Performance Indicators (KPIs)  | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---|--|--|-------------------|-------------------|-------------------|
| 1095000400 Architectural Department                 | Architectural Services                       | No. of Government buildings documented for maintenance/rehabilitation      | 160               | 165               | 170               |
| 1095000500 Quantities and Contracts Department      | Quantities and contract services             | % of Government buildings designed,documented and supervised to completion | 100               | 100               | 100               |
| 1095000800 Electrical Department                    | Electrical Services                          | % of Government buildings designed,documented and supervised to completion | 100               | 100               | 100               |
| 1095001000 Headquarters and Administrative Services | Planning, monitoring and evaluation services | % level of supervision   | 100               | 100               | 100               |
| 1095001400 Design Department                        | Design Services                              | % of Government buildings designed,documented and supervised to completion | 100               | 100               | 100               |
| 1095100600 Construction of County Headquarters-BETA | Public Works Services                        | % level of completion  | 70                | 100               | -                 |

**Programme:** 0104000 Coastline Infrastructure and Pedestrian Access**Outcome:** Protection of human and property from erosion and communication improvement

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028****Sub Programme:** 0104010 Coastline Infrastructure Development

| Delivery Unit                    | Key Output (KO)            | Key Performance Indicators (KPIs)                               | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|----------------------------------|----------------------------|---|-------------------|-------------------|-------------------|
| 1095000600 Structural Department | Structural Design Services | % of infrastructure projects designed documented and supervised | 100               | 100               | 100               |

**Sub Programme:** 0104020 Pedestrian access

| Delivery Unit  | Key Output (KO)            | Key Performance Indicators (KPIs) | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|--|----------------------------|-----------------------------------|-------------------|-------------------|-------------------|
| 1095104300 Construction of Foot Bridges - Continued-BETA | Pedestrian Access Services | No. of footbridges constructed    | 7                 | 4                 | 4                 |

**Programme:** 0106000 General Administration Planning and Support Services**Outcome:** Effective operations and efficient procurement, warehousing and supply of common user items to government**Sub Programme:** 0106010 Administration, Planning & Support Services

| Delivery Unit                                    | Key Output (KO)                              | Key Performance Indicators (KPIs) | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|--|--|-----------------------------------|-------------------|-------------------|-------------------|
| 1095000200 Accounts Finance and Procurement Unit | Financial Services                           | No. of annual financial reports   | 1                 | 1                 | 1                 |
| 1095000300 Central Planning and Monitoring Unit  | Planning, Monitoring and Evaluation Services | No. of performance reports        | 1                 | 1                 | 1                 |

# 1095 State Department for Public Works

## PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028

|   |                         |                             |     |     |     |
|---|-------------------------|-----------------------------|-----|-----|-----|
| 1095000400 Architectural Department                 | Architectural Services  | % level of service delivery | 100 | 100 | 100 |
| 1095001000 Headquarters and Administrative Services | Administrative Services | % level of service delivery | 100 | 100 | 100 |

**Programme:** 0218000 Regulation and Development of the Construction Industry

**Outcome:** Regulated construction industry

**Sub Programme:** 0218010 Regulation of Constructions

| Delivery Unit   | Key Output (KO)                      | Key Performance Indicators (KPIs)  | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---|--------------------------------------|--|-------------------|-------------------|-------------------|
| 1095001100 National Construction Authority              | Construction and Regulatory Services | No. of contractors registered<br>No. of skilled construction workers and site supervisors accredited | 9,500<br>50,000   | 10,000<br>52,000  | 10,000<br>54,000  |
| 1095103400 Centre for Construction Industry Development | Building Research Services           | % of CCID Phase I completed  | 40                | 75                | 100               |

**Sub Programme:** 0218020 Research Services

| Delivery Unit                             | Key Output (KO)            | Key Performance Indicators (KPIs)                              | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---|----------------------------|--|-------------------|-------------------|-------------------|
| 1095001200 Kenya Building Research Centre | Building Research Services | No. of research reports on building materials and technologies | 1                 | 2                 | 2                 |

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028****Sub Programme:** 0218030 Building Standards

| <b>Delivery Unit</b>                                 | <b>Key Output (KO)</b>        | <b>Key Performance Indicators (KPIs)</b>         | <b>Targets 2025/2026</b> | <b>Targets 2026/2027</b> | <b>Targets 2027/2028</b> |
|--|-------------------------------|--|--------------------------|--------------------------|--------------------------|
| 1095001300 National Building Inspectorate Department | Buildings Inspection services | No. of buildings inspected and audited           | 1,500                    | 1,500                    | 2,000                    |
|  |                               | No. of buildings tested for structural integrity | 60                       | 60                       | 100                      |



**Vote 1095 State Department for Public Works**

**PART F: Summary of Expenditure by Programmes, 2025/2026 - 2027/2028**

| Programme  | Baseline             | Estimates            | Projected Estimates  |                      |
|--|----------------------|----------------------|----------------------|----------------------|
|  | 2024/2025            | 2025/2026            | 2026/2027            | 2027/2028            |
|  | <b>KShs.</b>         | <b>KShs.</b>         | <b>KShs.</b>         | <b>KShs.</b>         |
| 0103010 Stalled and new Government buildings                             | 594,924,905          | 1,099,325,949        | 1,217,408,089        | 788,335,993          |
| <b>0103000 Government Buildings</b>                                      | <b>594,924,905</b>   | <b>1,099,325,949</b> | <b>1,217,408,089</b> | <b>788,335,993</b>   |
| 0104010 Coastline Infrastructure Development                             | 94,193,640           | 102,817,373          | 244,838,725          | 539,036,522          |
| 0104020 Pedestrian access  | 224,000,000          | 184,000,000          | 145,520,000          | 314,460,000          |
| <b>0104000 Coastline Infrastructure and Pedestrian Access</b>            | <b>318,193,640</b>   | <b>286,817,373</b>   | <b>390,358,725</b>   | <b>853,496,522</b>   |
| 0106010 Administration, Planning & Support Services                      | 390,297,026          | 355,113,929          | 372,522,509          | 398,030,361          |
| 0106020 Procurement, Warehousing and Supply                              | 67,186,526           | -                    | -                    | -                    |
| <b>0106000 General Administration Planning and Support Services</b>      | <b>457,483,552</b>   | <b>355,113,929</b>   | <b>372,522,509</b>   | <b>398,030,361</b>   |
| 0218010 Regulation of Constructions                                      | 2,898,274,574        | 2,428,700,000        | 2,882,300,000        | 3,097,300,000        |
| 0218020 Research Services  | 18,565,204           | 18,362,481           | 19,970,205           | 20,276,228           |
| 0218030 Building Standards   | 87,800,395           | 91,403,739           | 93,885,645           | 95,975,073           |
| <b>0218000 Regulation and Development of the Construction Industry</b>   | <b>3,004,640,173</b> | <b>2,538,466,220</b> | <b>2,996,155,850</b> | <b>3,213,551,301</b> |
| <b>Total Expenditure for Vote 1095 State Department for Public Works</b> | <b>4,375,242,270</b> | <b>4,279,723,471</b> | <b>4,976,445,173</b> | <b>5,253,414,177</b> |

**1095 State Department for Public Works**

**PART G: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

| <b>Economic Classification</b>              | <b>Baseline<br/>Estimates</b> | <b>Estimates</b>     | <b>Projected Estimates</b> |                      |
|---|-------------------------------|----------------------|----------------------------|----------------------|
|   | <b>2024/2025</b>              | <b>2025/2026</b>     | <b>2026/2027</b>           | <b>2027/2028</b>     |
|   | <b>KShs.</b>                  | <b>KShs.</b>         | <b>KShs.</b>               | <b>KShs.</b>         |
| <b>Current Expenditure</b>                  | <b>4,051,242,270</b>          | <b>3,591,723,471</b> | <b>4,098,445,173</b>       | <b>4,368,414,177</b> |
| 2100000 Compensation to Employees           | 938,000,000                   | 973,866,889          | 1,003,124,707              | 1,034,454,266        |
| 2200000 Use of Goods and Services           | 302,242,270                   | 230,456,582          | 252,020,466                | 275,659,911          |
| 2600000 Current Transfers to Govt. Agencies | 2,811,000,000                 | 2,383,200,000        | 2,837,300,000              | 3,052,300,000        |
| 3100000 Non Financial Assets                | -                             | 4,200,000            | 6,000,000                  | 6,000,000            |
| <b>Capital Expenditure</b>                  | <b>324,000,000</b>            | <b>688,000,000</b>   | <b>878,000,000</b>         | <b>885,000,000</b>   |
| 2200000 Use of Goods and Services           | -                             | 5,000,000            | 111,500,000                | 90,000,000           |
| 2600000 Capital Transfers to Govt. Agencies | 100,000,000                   | 50,000,000           | 50,000,000                 | 50,000,000           |
| 3100000 Non Financial Assets                | 224,000,000                   | 633,000,000          | 716,500,000                | 745,000,000          |
| <b>Total Expenditure</b>                    | <b>4,375,242,270</b>          | <b>4,279,723,471</b> | <b>4,976,445,173</b>       | <b>5,253,414,177</b> |

**1095 State Department for Public Works**

**PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

**0103010 Stalled and new Government buildings**

| <b>Economic Classification</b>    | <b>Baseline Estimates</b> | <b>Estimates</b>     | <b>Projected Estimates</b> |                    |
|-----------------------------------|---------------------------|----------------------|----------------------------|--------------------|
|                                   | <b>2024/2025</b>          | <b>2025/2026</b>     | <b>2026/2027</b>           | <b>2027/2028</b>   |
|                                   | <b>KShs.</b>              | <b>KShs.</b>         | <b>KShs.</b>               | <b>KShs.</b>       |
| <b>Current Expenditure</b>        | <b>594,924,905</b>        | <b>645,325,949</b>   | <b>669,928,089</b>         | <b>696,335,993</b> |
| 2100000 Compensation to Employees | 581,147,393               | 628,331,055          | 647,985,579                | 674,031,483        |
| 2200000 Use of Goods and Services | 13,777,512                | 15,594,894           | 19,942,510                 | 20,304,510         |
| 3100000 Non Financial Assets      | -                         | 1,400,000            | 2,000,000                  | 2,000,000          |
| <b>Capital Expenditure</b>        | <b>-</b>                  | <b>454,000,000</b>   | <b>547,480,000</b>         | <b>92,000,000</b>  |
| 2200000 Use of Goods and Services | -                         | 5,000,000            | 111,500,000                | 90,000,000         |
| 3100000 Non Financial Assets      | -                         | 449,000,000          | 435,980,000                | 2,000,000          |
| <b>Total Expenditure</b>          | <b>594,924,905</b>        | <b>1,099,325,949</b> | <b>1,217,408,089</b>       | <b>788,335,993</b> |

**0103000 Government Buildings**

| <b>Economic Classification</b>    | <b>Baseline Estimates</b> | <b>Estimates</b>     | <b>Projected Estimates</b> |                    |
|-----------------------------------|---------------------------|----------------------|----------------------------|--------------------|
|                                   | <b>2024/2025</b>          | <b>2025/2026</b>     | <b>2026/2027</b>           | <b>2027/2028</b>   |
|                                   | <b>KShs.</b>              | <b>KShs.</b>         | <b>KShs.</b>               | <b>KShs.</b>       |
| <b>Current Expenditure</b>        | <b>594,924,905</b>        | <b>645,325,949</b>   | <b>669,928,089</b>         | <b>696,335,993</b> |
| 2100000 Compensation to Employees | 581,147,393               | 628,331,055          | 647,985,579                | 674,031,483        |
| 2200000 Use of Goods and Services | 13,777,512                | 15,594,894           | 19,942,510                 | 20,304,510         |
| 3100000 Non Financial Assets      | -                         | 1,400,000            | 2,000,000                  | 2,000,000          |
| <b>Capital Expenditure</b>        | <b>-</b>                  | <b>454,000,000</b>   | <b>547,480,000</b>         | <b>92,000,000</b>  |
| 2200000 Use of Goods and Services | -                         | 5,000,000            | 111,500,000                | 90,000,000         |
| 3100000 Non Financial Assets      | -                         | 449,000,000          | 435,980,000                | 2,000,000          |
| <b>Total Expenditure</b>          | <b>594,924,905</b>        | <b>1,099,325,949</b> | <b>1,217,408,089</b>       | <b>788,335,993</b> |

**0104010 Coastline Infrastructure Development**

| <b>Economic Classification</b>    | <b>Baseline Estimates</b> | <b>Estimates</b>   | <b>Projected Estimates</b> |                    |
|-----------------------------------|---------------------------|--------------------|----------------------------|--------------------|
|                                   | <b>2024/2025</b>          | <b>2025/2026</b>   | <b>2026/2027</b>           | <b>2027/2028</b>   |
|                                   | <b>KShs.</b>              | <b>KShs.</b>       | <b>KShs.</b>               | <b>KShs.</b>       |
| <b>Current Expenditure</b>        | <b>94,193,640</b>         | <b>102,817,373</b> | <b>109,838,725</b>         | <b>110,496,522</b> |
| 2100000 Compensation to Employees | 91,000,000                | 101,217,267        | 107,793,253                | 108,013,050        |
| 2200000 Use of Goods and Services | 3,193,640                 | 1,600,106          | 2,045,472                  | 2,483,472          |
| <b>Capital Expenditure</b>        | <b>-</b>                  | <b>-</b>           | <b>135,000,000</b>         | <b>428,540,000</b> |
| 3100000 Non Financial Assets      | -                         | -                  | 135,000,000                | 428,540,000        |
| <b>Total Expenditure</b>          | <b>94,193,640</b>         | <b>102,817,373</b> | <b>244,838,725</b>         | <b>539,036,522</b> |

**1095 State Department for Public Works**

**PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

**0104020 Pedestrian access**

| <b>Economic Classification</b> | <b>Baseline Estimates</b> | <b>Estimates</b>   | <b>Projected Estimates</b> |                    |
|--------------------------------|---------------------------|--------------------|----------------------------|--------------------|
|                                | <b>2024/2025</b>          | <b>2025/2026</b>   | <b>2026/2027</b>           | <b>2027/2028</b>   |
|                                | <b>KShs.</b>              | <b>KShs.</b>       | <b>KShs.</b>               | <b>KShs.</b>       |
| <b>Capital Expenditure</b>     | <b>224,000,000</b>        | <b>184,000,000</b> | <b>145,520,000</b>         | <b>314,460,000</b> |
| 3100000 Non Financial Assets   | 224,000,000               | 184,000,000        | 145,520,000                | 314,460,000        |
| <b>Total Expenditure</b>       | <b>224,000,000</b>        | <b>184,000,000</b> | <b>145,520,000</b>         | <b>314,460,000</b> |

**0104000 Coastline Infrastructure and Pedestrian Access**

| <b>Economic Classification</b>    | <b>Baseline Estimates</b> | <b>Estimates</b>   | <b>Projected Estimates</b> |                    |
|-----------------------------------|---------------------------|--------------------|----------------------------|--------------------|
|                                   | <b>2024/2025</b>          | <b>2025/2026</b>   | <b>2026/2027</b>           | <b>2027/2028</b>   |
|                                   | <b>KShs.</b>              | <b>KShs.</b>       | <b>KShs.</b>               | <b>KShs.</b>       |
| <b>Current Expenditure</b>        | <b>94,193,640</b>         | <b>102,817,373</b> | <b>109,838,725</b>         | <b>110,496,522</b> |
| 2100000 Compensation to Employees | 91,000,000                | 101,217,267        | 107,793,253                | 108,013,050        |
| 2200000 Use of Goods and Services | 3,193,640                 | 1,600,106          | 2,045,472                  | 2,483,472          |
| <b>Capital Expenditure</b>        | <b>224,000,000</b>        | <b>184,000,000</b> | <b>280,520,000</b>         | <b>743,000,000</b> |
| 3100000 Non Financial Assets      | 224,000,000               | 184,000,000        | 280,520,000                | 743,000,000        |
| <b>Total Expenditure</b>          | <b>318,193,640</b>        | <b>286,817,373</b> | <b>390,358,725</b>         | <b>853,496,522</b> |

**0106010 Administration, Planning & Support Services**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b>   | <b>Projected Estimates</b> |                    |
|---|---------------------------|--------------------|----------------------------|--------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b>   | <b>2026/2027</b>           | <b>2027/2028</b>   |
|   | <b>KShs.</b>              | <b>KShs.</b>       | <b>KShs.</b>               | <b>KShs.</b>       |
| <b>Current Expenditure</b>                  | <b>390,297,026</b>        | <b>355,113,929</b> | <b>372,522,509</b>         | <b>398,030,361</b> |
| 2100000 Compensation to Employees           | 130,106,170               | 143,217,132        | 144,947,189                | 147,716,596        |
| 2200000 Use of Goods and Services           | 245,190,856               | 204,596,797        | 218,575,320                | 241,313,765        |
| 2600000 Current Transfers to Govt. Agencies | 15,000,000                | 4,500,000          | 5,000,000                  | 5,000,000          |
| 3100000 Non Financial Assets                | -                         | 2,800,000          | 4,000,000                  | 4,000,000          |
| <b>Total Expenditure</b>                    | <b>390,297,026</b>        | <b>355,113,929</b> | <b>372,522,509</b>         | <b>398,030,361</b> |

**0106020 Procurement, Warehousing and Supply**

| <b>Economic Classification</b>    | <b>Baseline Estimates</b> | <b>Estimates</b> | <b>Projected Estimates</b> |                  |
|-----------------------------------|---------------------------|------------------|----------------------------|------------------|
|                                   | <b>2024/2025</b>          | <b>2025/2026</b> | <b>2026/2027</b>           | <b>2027/2028</b> |
|                                   | <b>KShs.</b>              | <b>KShs.</b>     | <b>KShs.</b>               | <b>KShs.</b>     |
| <b>Current Expenditure</b>        | <b>67,186,526</b>         | -                | -                          | -                |
| 2100000 Compensation to Employees | 39,746,437                | -                | -                          | -                |

**1095 State Department for Public Works**

**PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

**0106020 Procurement, Warehousing and Supply**

| <b>Economic Classification</b>    | <b>Baseline Estimates</b> | <b>Estimates</b> | <b>Projected Estimates</b> |                  |
|-----------------------------------|---------------------------|------------------|----------------------------|------------------|
|                                   | <b>2024/2025</b>          | <b>2025/2026</b> | <b>2026/2027</b>           | <b>2027/2028</b> |
| 2200000 Use of Goods and Services | 27,440,089                | -                | -                          | -                |
| <b>Total Expenditure</b>          | <b>67,186,526</b>         | <b>-</b>         | <b>-</b>                   | <b>-</b>         |

**0106000 General Administration Planning and Support Services**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b>   | <b>Projected Estimates</b> |                    |
|---|---------------------------|--------------------|----------------------------|--------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b>   | <b>2026/2027</b>           | <b>2027/2028</b>   |
|   | <b>KShs.</b>              | <b>KShs.</b>       | <b>KShs.</b>               | <b>KShs.</b>       |
| <b>Current Expenditure</b>                  | <b>457,483,552</b>        | <b>355,113,929</b> | <b>372,522,509</b>         | <b>398,030,361</b> |
| 2100000 Compensation to Employees           | 169,852,607               | 143,217,132        | 144,947,189                | 147,716,596        |
| 2200000 Use of Goods and Services           | 272,630,945               | 204,596,797        | 218,575,320                | 241,313,765        |
| 2600000 Current Transfers to Govt. Agencies | 15,000,000                | 4,500,000          | 5,000,000                  | 5,000,000          |
| 3100000 Non Financial Assets                | -                         | 2,800,000          | 4,000,000                  | 4,000,000          |
| <b>Total Expenditure</b>                    | <b>457,483,552</b>        | <b>355,113,929</b> | <b>372,522,509</b>         | <b>398,030,361</b> |

**0218010 Regulation of Constructions**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b>     | <b>Projected Estimates</b> |                      |
|---|---------------------------|----------------------|----------------------------|----------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b>     | <b>2026/2027</b>           | <b>2027/2028</b>     |
|   | <b>KShs.</b>              | <b>KShs.</b>         | <b>KShs.</b>               | <b>KShs.</b>         |
| <b>Current Expenditure</b>                  | <b>2,798,274,574</b>      | <b>2,378,700,000</b> | <b>2,832,300,000</b>       | <b>3,047,300,000</b> |
| 2200000 Use of Goods and Services           | 2,274,574                 | -                    | -                          | -                    |
| 2600000 Current Transfers to Govt. Agencies | 2,796,000,000             | 2,378,700,000        | 2,832,300,000              | 3,047,300,000        |
| <b>Capital Expenditure</b>                  | <b>100,000,000</b>        | <b>50,000,000</b>    | <b>50,000,000</b>          | <b>50,000,000</b>    |
| 2600000 Capital Transfers to Govt. Agencies | 100,000,000               | 50,000,000           | 50,000,000                 | 50,000,000           |
| <b>Total Expenditure</b>                    | <b>2,898,274,574</b>      | <b>2,428,700,000</b> | <b>2,882,300,000</b>       | <b>3,097,300,000</b> |

**0218020 Research Services**

| <b>Economic Classification</b>    | <b>Baseline Estimates</b> | <b>Estimates</b>  | <b>Projected Estimates</b> |                   |
|-----------------------------------|---------------------------|-------------------|----------------------------|-------------------|
|                                   | <b>2024/2025</b>          | <b>2025/2026</b>  | <b>2026/2027</b>           | <b>2027/2028</b>  |
|                                   | <b>KShs.</b>              | <b>KShs.</b>      | <b>KShs.</b>               | <b>KShs.</b>      |
| <b>Current Expenditure</b>        | <b>18,565,204</b>         | <b>18,362,481</b> | <b>19,970,205</b>          | <b>20,276,228</b> |
| 2100000 Compensation to Employees | 14,000,000                | 14,663,595        | 14,984,571                 | 15,254,594        |
| 2200000 Use of Goods and Services | 4,565,204                 | 3,698,886         | 4,985,634                  | 5,021,634         |

**1095 State Department for Public Works**

**PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

**0218020 Research Services**

|                                | <b>Baseline<br/>Estimates</b> | <b>Estimates</b>  | <b>Projected Estimates</b> |                   |
|--------------------------------|-------------------------------|-------------------|----------------------------|-------------------|
| <b>Economic Classification</b> | <b>2024/2025</b>              | <b>2025/2026</b>  | <b>2026/2027</b>           | <b>2027/2028</b>  |
| <b>Total Expenditure</b>       | <b>18,565,204</b>             | <b>18,362,481</b> | <b>19,970,205</b>          | <b>20,276,228</b> |

**0218030 Building Standards**

|                                   | <b>Baseline<br/>Estimates</b> | <b>Estimates</b>  | <b>Projected Estimates</b> |                   |
|-----------------------------------|-------------------------------|-------------------|----------------------------|-------------------|
| <b>Economic Classification</b>    | <b>2024/2025</b>              | <b>2025/2026</b>  | <b>2026/2027</b>           | <b>2027/2028</b>  |
|                                   | <b>KShs.</b>                  | <b>KShs.</b>      | <b>KShs.</b>               | <b>KShs.</b>      |
| <b>Current Expenditure</b>        | <b>87,800,395</b>             | <b>91,403,739</b> | <b>93,885,645</b>          | <b>95,975,073</b> |
| 2100000 Compensation to Employees | 82,000,000                    | 86,437,840        | 87,414,115                 | 89,438,543        |
| 2200000 Use of Goods and Services | 5,800,395                     | 4,965,899         | 6,471,530                  | 6,536,530         |
| <b>Total Expenditure</b>          | <b>87,800,395</b>             | <b>91,403,739</b> | <b>93,885,645</b>          | <b>95,975,073</b> |

**0218000 Regulation and Development of the Construction Industry**

|   | <b>Baseline<br/>Estimates</b> | <b>Estimates</b>     | <b>Projected Estimates</b> |                      |
|---|-------------------------------|----------------------|----------------------------|----------------------|
| <b>Economic Classification</b>              | <b>2024/2025</b>              | <b>2025/2026</b>     | <b>2026/2027</b>           | <b>2027/2028</b>     |
|   | <b>KShs.</b>                  | <b>KShs.</b>         | <b>KShs.</b>               | <b>KShs.</b>         |
| <b>Current Expenditure</b>                  | <b>2,904,640,173</b>          | <b>2,488,466,220</b> | <b>2,946,155,850</b>       | <b>3,163,551,301</b> |
| 2100000 Compensation to Employees           | 96,000,000                    | 101,101,435          | 102,398,686                | 104,693,137          |
| 2200000 Use of Goods and Services           | 12,640,173                    | 8,664,785            | 11,457,164                 | 11,558,164           |
| 2600000 Current Transfers to Govt. Agencies | 2,796,000,000                 | 2,378,700,000        | 2,832,300,000              | 3,047,300,000        |
| <b>Capital Expenditure</b>                  | <b>100,000,000</b>            | <b>50,000,000</b>    | <b>50,000,000</b>          | <b>50,000,000</b>    |
| 2600000 Capital Transfers to Govt. Agencies | 100,000,000                   | 50,000,000           | 50,000,000                 | 50,000,000           |
| <b>Total Expenditure</b>                    | <b>3,004,640,173</b>          | <b>2,538,466,220</b> | <b>2,996,155,850</b>       | <b>3,213,551,301</b> |

# 1097 State Department for Aviation and Aerospace Development

## PART A. Vision

An exceptional public institution dedicated to delivering safe, reliable and efficient air transport services.

## PART B. Mission

To ensure a safe, reliable and efficient air transport system that promote sustainable socio-economic development.

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

The State Department for Aviation and Aerospace Development is responsible for managing air transport policy, and overseeing air transport infrastructure. The department manages civil aviation and training, and ensures national air transport safety. It is also tasked with managing national air transport safety, formulating air transport policies, developing and maintaining airstrips, and overseeing the establishment of an integrated, efficient, effective, and sustainable air transport system.

In the fiscal year 2025/26 and the Medium-Term, the State Department plans to: finish the control tower at Kisumu Airport; upgrade the terminal building and apron at Ukunda Airport; complete upgrading the terminal building at Kakamega Airstrip; continue rehabilitating the runway at Kabunde Airstrip; complete upgrading the terminal building at Migori Airstrip; and complete automation of Air Accidents Investigation (AAI).

## PART D. Programme Objectives

### Programme

### Objective

|                              |  |
|------------------------------|--|
| <b>0205000 Air Transport</b> | To ensure a safe, reliable and efficient air transport system. |
|------------------------------|--|

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028****Programme:** 0205000 Air Transport**Outcome:** Enhanced Air Transport Safety, Security and Connectivity**Sub Programme:** 0205010 Air Transport

| Delivery Unit                              | Key Output (KO)        | Key Performance Indicators (KPIs)  | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|--|------------------------|--|-------------------|-------------------|-------------------|
| 1097000200 Aircraft Accident Investigation | Air transport services | No. of days taken for Onsite Investigation   | 10                | 10                | 10                |
|  |                        | Civil Aviation (Aircraft Accident & Incident Investigation) Regulations, 2018 reviewed       | 1                 | 1                 | 1                 |
| 1097000300 Air Transport                   | Air transport services | No. of New BASAs Negotiated and Signed.  | 2                 | -                 | -                 |
|  |                        | No. of BASAs Reviewed and Signed   | 6                 | 6                 | 6                 |
| 1097000400 Kenya Civil Aviation Authority  | Air transport services | No. of Student Enrolled in Aviation and Other Related Short Courses.                         | 3,298             | 3,397             | 3,498             |
|  |                        | Percentage availability of Air Navigation Services (ANS) Equipment and Infrastructure        | 97                | 97                | 97                |
|  |                        | Percentage compliance with International Civil Aviation Organization (ICAO) Safety Standards | 75                | 75                | 75                |
|  |                        | Percentage compliance with ICAO Security Standards   | 92                | 92                | 92                |



**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028**

|  |                        |   |     |    |     |
|--|------------------------|---|-----|----|-----|
| 1097100200 Kakamega Airstrip                                     | Air transport services | Percentage completion of terminal building                          | 100 | -  | -   |
| 1097100300 Kabunde Airstrip                                      | Air transport services | Percentage completion of runway rehabilitation                      | 60  | -  | -   |
| 1097100400 Migori Airstrip                                       | Air transport services | Percentage completion of terminal building                          | 80  | 90 | 100 |
| 1097100700 Purchase of Aircraft Accident Investigation Equipment | Air transport services | Percentage automation of Air Accidents Investigation (AAI) Services | 40  | 60 | 100 |

**Sub Programme:** 0205020 Administration and Support Services

| <b>Delivery Unit</b>                            | <b>Key Output (KO)</b>  | <b>Key Performance Indicators (KPIs)</b> | <b>Targets 2025/2026</b> | <b>Targets 2026/2027</b> | <b>Targets 2027/2028</b> |
|---|-------------------------|--|--------------------------|--------------------------|--------------------------|
| 1097000100 Headquarters Administration Services | Administrative services | No. of air transport policies developed  | 1                        | 1                        | 1                        |

**Vote 1097 State Department for Aviation and Aerospace Development**

**PART F: Summary of Expenditure by Programmes, 2025/2026 - 2027/2028**

| Programme  | Baseline     | Estimates             | Projected Estimates   |                       |
|--|--------------|-----------------------|-----------------------|-----------------------|
|  | 2024/2025    | 2025/2026             | 2026/2027             | 2027/2028             |
|  | <b>KShs.</b> | <b>KShs.</b>          | <b>KShs.</b>          | <b>KShs.</b>          |
| 0205010 Air Transport  | -            | 14,391,289,565        | 15,723,024,437        | 17,383,226,111        |
| 0205020 Administration and Support Services  | -            | 123,874,990           | 123,269,990           | 123,548,090           |
| <b>0205000 Air Transport</b>   | -            | <b>14,515,164,555</b> | <b>15,846,294,427</b> | <b>17,506,774,201</b> |
| <b>Total Expenditure for Vote 1097 State Department for Aviation and Aerospace Development</b> | -            | <b>14,515,164,555</b> | <b>15,846,294,427</b> | <b>17,506,774,201</b> |

**1097 State Department for Aviation and Aerospace Development**

**PART G: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b>      | <b>Projected Estimates</b> |                       |
|---|---------------------------|-----------------------|----------------------------|-----------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b>      | <b>2026/2027</b>           | <b>2027/2028</b>      |
|   | <b>KShs.</b>              | <b>KShs.</b>          | <b>KShs.</b>               | <b>KShs.</b>          |
| <b>Current Expenditure</b>                  | -                         | <b>14,156,359,225</b> | <b>14,946,294,427</b>      | <b>15,714,774,201</b> |
| 2100000 Compensation to Employees           | -                         | 63,016,642            | 65,008,221                 | 67,294,834            |
| 2200000 Use of Goods and Services           | -                         | 148,092,583           | 183,966,206                | 216,479,367           |
| 2600000 Current Transfers to Govt. Agencies | -                         | 13,926,000,000        | 14,692,320,000             | 15,426,000,000        |
| 3100000 Non Financial Assets                | -                         | 19,250,000            | 5,000,000                  | 5,000,000             |
| <b>Capital Expenditure</b>                  | -                         | <b>358,805,330</b>    | <b>900,000,000</b>         | <b>1,792,000,000</b>  |
| 2200000 Use of Goods and Services           | -                         | 22,080,328            | 130,000,000                | 130,000,000           |
| 2600000 Capital Transfers to Govt. Agencies | -                         | 331,204,920           | 700,000,000                | 1,492,000,000         |
| 3100000 Non Financial Assets                | -                         | 5,520,082             | 70,000,000                 | 170,000,000           |
| <b>Total Expenditure</b>                    | -                         | <b>14,515,164,555</b> | <b>15,846,294,427</b>      | <b>17,506,774,201</b> |

**1097 State Department for Aviation and Aerospace Development**

**PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

**0205010 Air Transport**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b>      | <b>Projected Estimates</b> |                       |
|---|---------------------------|-----------------------|----------------------------|-----------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b>      | <b>2026/2027</b>           | <b>2027/2028</b>      |
|   | <b>KShs.</b>              | <b>KShs.</b>          | <b>KShs.</b>               | <b>KShs.</b>          |
| <b>Current Expenditure</b>                  | -                         | <b>14,032,484,235</b> | <b>14,823,024,437</b>      | <b>15,591,226,111</b> |
| 2100000 Compensation to Employees           | -                         | 49,016,642            | 50,738,221                 | 52,746,734            |
| 2200000 Use of Goods and Services           | -                         | 53,717,593            | 74,966,216                 | 107,479,377           |
| 2600000 Current Transfers to Govt. Agencies | -                         | 13,926,000,000        | 14,692,320,000             | 15,426,000,000        |
| 3100000 Non Financial Assets                | -                         | 3,750,000             | 5,000,000                  | 5,000,000             |
| <b>Capital Expenditure</b>                  | -                         | <b>358,805,330</b>    | <b>900,000,000</b>         | <b>1,792,000,000</b>  |
| 2200000 Use of Goods and Services           | -                         | 22,080,328            | 130,000,000                | 130,000,000           |
| 2600000 Capital Transfers to Govt. Agencies | -                         | 331,204,920           | 700,000,000                | 1,492,000,000         |
| 3100000 Non Financial Assets                | -                         | 5,520,082             | 70,000,000                 | 170,000,000           |
| <b>Total Expenditure</b>                    | -                         | <b>14,391,289,565</b> | <b>15,723,024,437</b>      | <b>17,383,226,111</b> |

**0205020 Administration and Support Services**

| <b>Economic Classification</b>    | <b>Baseline Estimates</b> | <b>Estimates</b>   | <b>Projected Estimates</b> |                    |
|-----------------------------------|---------------------------|--------------------|----------------------------|--------------------|
|                                   | <b>2024/2025</b>          | <b>2025/2026</b>   | <b>2026/2027</b>           | <b>2027/2028</b>   |
|                                   | <b>KShs.</b>              | <b>KShs.</b>       | <b>KShs.</b>               | <b>KShs.</b>       |
| <b>Current Expenditure</b>        | -                         | <b>123,874,990</b> | <b>123,269,990</b>         | <b>123,548,090</b> |
| 2100000 Compensation to Employees | -                         | 14,000,000         | 14,270,000                 | 14,548,100         |
| 2200000 Use of Goods and Services | -                         | 94,374,990         | 108,999,990                | 108,999,990        |
| 3100000 Non Financial Assets      | -                         | 15,500,000         | -                          | -                  |
| <b>Total Expenditure</b>          | -                         | <b>123,874,990</b> | <b>123,269,990</b>         | <b>123,548,090</b> |

**0205000 Air Transport**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b>      | <b>Projected Estimates</b> |                       |
|---|---------------------------|-----------------------|----------------------------|-----------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b>      | <b>2026/2027</b>           | <b>2027/2028</b>      |
|   | <b>KShs.</b>              | <b>KShs.</b>          | <b>KShs.</b>               | <b>KShs.</b>          |
| <b>Current Expenditure</b>                  | -                         | <b>14,156,359,225</b> | <b>14,946,294,427</b>      | <b>15,714,774,201</b> |
| 2100000 Compensation to Employees           | -                         | 63,016,642            | 65,008,221                 | 67,294,834            |
| 2200000 Use of Goods and Services           | -                         | 148,092,583           | 183,966,206                | 216,479,367           |
| 2600000 Current Transfers to Govt. Agencies | -                         | 13,926,000,000        | 14,692,320,000             | 15,426,000,000        |
| 3100000 Non Financial Assets                | -                         | 19,250,000            | 5,000,000                  | 5,000,000             |
| <b>Capital Expenditure</b>                  | -                         | <b>358,805,330</b>    | <b>900,000,000</b>         | <b>1,792,000,000</b>  |

**1097 State Department for Aviation and Aerospace Development**

**PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

**0205000 Air Transport**

| <b>Economic Classification</b>                 | <b>Baseline<br/>Estimates</b> | <b>Estimates</b>      | <b>Projected Estimates</b> |                       |
|--|-------------------------------|-----------------------|----------------------------|-----------------------|
|  | <b>2024/2025</b>              | <b>2025/2026</b>      | <b>2026/2027</b>           | <b>2027/2028</b>      |
| 2200000 Use of Goods and Services              | -                             | 22,080,328            | 130,000,000                | 130,000,000           |
| 2600000 Capital Transfers to Govt.<br>Agencies | -                             | 331,204,920           | 700,000,000                | 1,492,000,000         |
| 3100000 Non Financial Assets                   | -                             | 5,520,082             | 70,000,000                 | 170,000,000           |
| <b>Total Expenditure</b>                       | -                             | <b>14,515,164,555</b> | <b>15,846,294,427</b>      | <b>17,506,774,201</b> |

# **1104 State Department for Irrigation**

## **PART A. Vision**

A nation with sustainable and efficient irrigation systems that ensure food security, enhance livelihoods, and promote environmental resilience.

## **PART B. Mission**

To develop, manage, and optimize irrigation systems in Kenya through innovative technologies, equitable resource allocation, and community-driven approaches, fostering agricultural productivity, food security and sustainable development.

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

The mandate of the State Department encompasses several critical domains: the formulation and implementation of the National Irrigation Policy and Management, the promotion of water harvesting and storage for irrigation purposes, the effective management of irrigation schemes, and the oversight of water storage and flood control measures. Additionally, it includes the mapping, designation, and development of areas suitable for irrigation schemes, the enhancement of irrigation infrastructure, and the process of land reclamation.

During the Medium-Term period spanning FY2021/22 to FY2023/24, the total approved budget for the State Department was as follows: FY 2021/22 amounted to KSh. 22.1 billion, FY 2022/23 was KSh. 15.7 billion, and FY2023/24 reached KSh. 22.2 billion. The actual expenditures for these fiscal years totaled KSh. 16.5 billion, KSh. 13.7 billion, and KSh. 19.3 billion, respectively. Consequently, the absorption rates for the respective financial years were recorded at 74.5%, 87.2%, and 86.9%.

The key achievements are as follows: an increase in the volume of water harvested and stored by 34,905,466 cubic meters; the irrigation of 100,000 acres; the production of 345,970 tons of irrigated paddy rice under the Mwea Irrigation Development Project; and the rehabilitation of 9,200 acres of land. In terms of flood control, 13 kilometers of dykes and flood control structures have been constructed. Additionally, under the Micro Irrigation initiative, 25 public schools have been equipped with boreholes.

During the review period, the State Department encountered several challenges related to the absence of a comprehensive information management system for irrigation and land reclamation. These challenges included the impacts of climate change, insufficient skills, knowledge, and expertise, particularly among small-scale farmers, a low adoption rate of new irrigation technologies, delays in the implementation of policies and legal frameworks, and the high costs associated with energy for water abstraction in pumping schemes.

In the fiscal year 2025/26 and throughout the medium-term, the State Department aims to enhance the capacity for water harvesting and storage for irrigation, increasing from 163.13 million cubic meters (MCM) to 2,379.2 million MCM. Additionally, the Department plans to expand the irrigated area from 733,069 acres to 1,289,142 acres, elevate irrigated rice production from 229,064 tons to 700,000 tons, and improve the area that has been rehabilitated, reclaimed, and restored from 58,078 acres to 61,750 acres.

## 1104 State Department for Irrigation

### PART D. Programme Objectives

| Programme  | Objective  |
|--|--|
| <b>1014000 Irrigation and Land Reclamation</b>                       | To increase the area under irrigation and area rehabilitated, reclaimed and restored             |
| <b>1015000 Water Storage and Flood Control</b>                       | To increase reliability of irrigation water and build resilience for communities against drought |
| <b>1022000 Water Harvesting and Storage for Irrigation</b>           | To increase capacity of water harvested and stored for irrigation to mitigate against floods     |
| <b>1023000 General Administration, Planning and Support Services</b> | To enhance governance and service delivery   |

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028****Programme:** 1014000 Irrigation and Land Reclamation**Outcome:** Utilization of land through irrigation, drainage and land reclamation enhanced**Sub Programme:** 1014020 Land Reclamation

| Delivery Unit   | Key Output (KO)           | Key Performance Indicators (KPIs)                      | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---|---------------------------|--|-------------------|-------------------|-------------------|
| 1104000100 Land Reclamation Services  | Land Reclamation Services | Land Reclamation Bill                                  | 1                 | -                 | -                 |
|   |                           | Land Reclamation Act                                   | -                 | 1                 | -                 |
| 1104104600 Land Reclamation for Climate Resilience & Livelihood Enhancement | Land Reclamation Services | Volume of water harvested from lagghas (M3)            | 600,000           | 1,800,000         | 2,400,000         |
|   | Pasture harvested         | Additional Area (acres) under irrigated feedlot system | 600               | 1,800             | 2,400             |
|   |                           | Tons of pasture harvested                              | 4,500             | 13,500            | 17,500            |

**Sub Programme:** 1014030 Irrigation and Drainage

| Delivery Unit                               | Key Output (KO)     | Key Performance Indicators (KPIs)                 | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---|---------------------|---|-------------------|-------------------|-------------------|
| 1104000200 Irrigation and Drainage Services | Irrigation services | No. of irrigation and drainage projects inspected | 100               | 100               | 100               |



# 1104 State Department for Irrigation

## PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028

|  |                     |   |         |         |         |
|--|---------------------|---|---------|---------|---------|
| 1104000300 National Irrigation Authority                                       | Irrigation services | % Completion                                  | 100     | 100     | 100     |
| 1104100200 Small Holder Irrigation Programme                                   | Irrigation services | No. of acres developed                        | 1,300   | -       | -       |
|  |                     | No. of farmers benefiting                     | 1,540   | -       | -       |
| 1104100400 Bura Irrigation Scheme  | Irrigation services | Total number of acres rehabilitated           | 5,300   | 6,200   | 7,000   |
| 1104100600 Community Based Irrigation Projects                                 | Irrigation services | No. of additional acres of irrigation area.   | 3,000   | 3,000   | 3,000   |
| 1104100700 Galana Kulalu Irrigation development project                        | Irrigation services | No. of additional acres in model farm cropped | 6,300   | 7,200   | 20,000  |
| 1104100800 National expanded irrigation Programme                              | Irrigation services | No. of acres developed                        | 7,000   | 7,200   | 15,840  |
| 1104100900 Mwea Irrigation Development project (Thiba Dam and Irrigation Area) | Irrigation services | No. of acres                                  | 35,000  | 35,000  | 35,000  |
|  |                     | No. of Tons of paddy produced                 | 160,000 | 170,000 | 180,000 |
| 1104101000 Rwabura Irrigation Development Project                              | Irrigation services | % completion of project                       | 700     | 700     |         |
| 1104101300 Turkana Irrigation Development Project                              | Irrigation services | No. of acres under irrigation                 | 430     | 430     | 720     |

# 1104 State Department for Irrigation

## PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028

|  |                                    |  |        |        |        |
|--|------------------------------------|--|--------|--------|--------|
| 1104101500 Lower Kuja Irrigation Scheme  | Irrigation services                | No. of additional acres                    | 1,400  | 720    | 720    |
|  |                                    | Tons of paddy rice produced.               | 3,780  | 1,900  | 1,900  |
| 1104101700 Kenya Water Security & Climate Resilience (Prj Advanced).(KWSCR-P-I)  | Irrigation services                | % completion                               | 100    | 10,000 | 10,000 |
|  |                                    | No. of acres under irrigation              | 10,000 | -      | -      |
|  |                                    | No. of tons produced                       | 84,000 | 10,000 | 13,500 |
| 1104101800 Water Security & Climate Resilience Prj KWSCR-P-II Mwache Dam Phase I | Irrigation Infrastructure services | No. of additional acres under irrigation   | 700    | 500    | 750    |
| 1104102000 Drought Resilience Program in Northern Kenya                          | Irrigation Services                | No. of community water Pans                | 25     | 25     | -      |
| 1104104200 Upgrading of Ahero Irrigation Development Project                     | Irrigation services                | % completion                               | 100    | 3,168  | 3,168  |
|  |                                    | No. of area under irrigation               | 2,168  |        |        |
| 1104104300 National Irrigation Authority Irrigation Projects                     | Irrigation services                | % completion of project                    | 60     | 80     | 90     |
| 1104104500 Balich - Abdisamet Irrigation Project                                 | Irrigation services                | % completion of the infrastructure project | 100    | -      | -      |
|  |                                    | Number of farmers                          | 8,000  | 8,000  | 8,000  |

# 1104 State Department for Irrigation

## PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028

|   |                     |                        |       |        |        |
|---|---------------------|------------------------|-------|--------|--------|
|   |                     |                        |       |        |        |
| 1104118000 National Expanded Irrigation Programme II  | Irrigation services | No. of acres developed | 5,000 | 6,000  | 7,200  |
| 1104118100 National Expanded Irrigation Programme III | Irrigation services | No. of acres developed | 6,000 | 11,840 | 14,840 |

### Sub Programme: 1014040 Irrigation Water Management

| Delivery Unit   | Key Output (KO)                  | Key Performance Indicators (KPIs)                     | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---|----------------------------------|---|-------------------|-------------------|-------------------|
| 1104000500 Irrigation Water Use   | Irrigation services              | % of policy and strategy implementation               | 100               | 100               | 100               |
| 1104103400 Monitoring and Evaluation of Projects                        | Projects Monitored and Evaluated | No. of Projects Monitored and Evaluated               | 150               | 180               | 200               |
| 1104103700 Irrigation Sector Reform Programme                           | Irrigation Services              | No of additional Counties supported                   | 16                | 17                | 50                |
| 1104104700 Enhanced Water Productivity & Sustainable Irrigation Schemes | Irrigation Services              | Number of IWUAs registered and trained                | 30                | 50                | 60                |
|   |                                  | No. of schemes installed with master and block meters | 6                 | 12                | 15                |

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028****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

| Delivery Unit  | Key Output (KO)                                   | Key Performance Indicators (KPIs)             | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|--|---|---|-------------------|-------------------|-------------------|
| 1104000700 National Water Harvesting and Storage Authority | water storage services and flood control services | % completion                                  | 100               | 100               | 100               |
| 1104102100 Flood Control Works                             | Flood Control Services                            | No. of Kilometers constructed                 | 5.0               | 6.5               | 6.5               |
|  |   | No of check dams constructed                  | 1                 | 2                 | 1                 |
| 1104102200 Siyoi-Muruny Water Project                      | Siyoi-Muruny Dam and Water Supply constructed     | % completion                                  | 100               | -                 | -                 |
|  |   | Total number of households connected to water | -                 | 90,000            | 116,000           |
| 1104102300 Umaa Dam  | Irrigation Infrastructure services                | % Completion                                  | 85.5              | 100               | -                 |
| 1104103100 Soin - Koru Dam                                 | Irrigation Infrastructure services                | % Completion                                  | 70                | 75                | 80                |

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028****Programme:** 1022000 Water Harvesting and Storage for Irrigation**Outcome:** Increased per capita water storage capital and flood control**Sub Programme:** 1022010 Water Storage for Irrigation

| Delivery Unit  | Key Output (KO)                    | Key Performance Indicators (KPIs) | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|--|------------------------------------|-----------------------------------|-------------------|-------------------|-------------------|
| 1104102800 Rehabilitation of strategic water Facilities  | water harvesting services          | Volume in cubic meters            | 1,000,000         | 2,000,000         | 2,000,000         |
| 1104103000 Development of Large Scale Multi-Purpose Dams | Irrigation infrastructure services | No. of projects pipelined         | 8                 | 15                | 18                |
| 1104103500 Irrigation Projects for Food Security         | Irrigation Services                | No. of acres under irrigation     | 480               | 970               | 7507,             |
|  |                                    | Tons of paddy rice produced.      | 6,500,000         | 7,500,000         | 500,000           |

**Sub Programme:** 1022020 Water Harvesting for Irrigation

| Delivery Unit  | Key Output (KO)                          | Key Performance Indicators (KPIs)                    | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|--|--|--|-------------------|-------------------|-------------------|
| 1104000800 Water Storage and Flood Control Services      | Water storage and flood control services | No. of water pans and small dams developed           | 100               | 100               | 100               |
| 1104101900 Micro Irrigation Programme for Schools        | Irrigation Services                      | No. of public schools with micro-irrigation projects | 15                | 25                | 30                |
| 1104102600 Household Irrigation Water Harvesting Project | Water Storage Services                   | Volume in Cubic meters of water pans excavated       | 4,000,000         | 4,300,000         | 5,000,000         |

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028****Programme:** 1023000 General Administration, Planning and Support Services**Outcome:** Good governance and management of irrigation resources**Sub Programme:** 1023010 Administrative Services

| Delivery Unit   | Key Output (KO)         | Key Performance Indicators (KPIs)                       | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---|-------------------------|---|-------------------|-------------------|-------------------|
| 1104000400 Headquarters Administrative Services       | Administrative Services | % of Citizen-facing services digitalized and on boarded | 90                | 100               | 100               |
|   |                         | No. of financial reports                                | 1                 | 1                 | 1                 |
|   |                         | No.of staff trained                                     | 4                 | 4                 | 4                 |
|   |                         |   |                   |                   |                   |
| 1104000600 Central planning & Project Monitoring Unit | M & E Reports prepared  | No. of M&E reports                                      | 4                 | 4                 | 4                 |

**Vote 1104 State Department for Irrigation**

**PART F: Summary of Expenditure by Programmes, 2025/2026 - 2027/2028**

| Programme  | Baseline              | Estimates             | Projected Estimates   |                       |
|--|-----------------------|-----------------------|-----------------------|-----------------------|
|  | 2024/2025             | 2025/2026             | 2026/2027             | 2027/2028             |
|  | <b>KShs.</b>          | <b>KShs.</b>          | <b>KShs.</b>          | <b>KShs.</b>          |
| 1014020 Land Reclamation   | 122,113,520           | 139,638,370           | 288,835,520           | 300,212,520           |
| 1014030 Irrigation and Drainage  | 16,789,256,559        | 13,804,742,986        | 14,762,573,640        | 14,227,011,640        |
| 1014040 Irrigation Water Management                                    | 267,215,660           | 180,236,590           | 632,733,840           | 533,936,840           |
| <b>1014000 Irrigation and Land Reclamation</b>                         | <b>17,178,585,739</b> | <b>14,124,617,946</b> | <b>15,684,143,000</b> | <b>15,061,161,000</b> |
| 1015010 Water Storage and Flood Control                                | 1,487,862,000         | 2,172,200,000         | 14,720,000,000        | 12,787,000,000        |
| 1015020 Water Harvesting   | 120,000,000           | -                     | 150,000,000           | 150,000,000           |
| <b>1015000 Water Storage and Flood Control</b>                         | <b>1,607,862,000</b>  | <b>2,172,200,000</b>  | <b>14,870,000,000</b> | <b>12,937,000,000</b> |
| 1022010 Water Storage for Irrigation                                   | 909,000,000           | 368,901,215           | 1,000,000,000         | 1,350,000,000         |
| 1022020 Water Harvesting for Irrigation                                | 1,222,304,860         | 595,860,560           | 1,574,218,860         | 1,875,594,860         |
| <b>1022000 Water Harvesting and Storage for Irrigation</b>             | <b>2,131,304,860</b>  | <b>964,761,775</b>    | <b>2,574,218,860</b>  | <b>3,225,594,860</b>  |
| 1023010 Administrative Services  | 151,479,820           | 172,913,840           | 170,138,140           | 175,244,140           |
| <b>1023000 General Administration, Planning and Support Services</b>   | <b>151,479,820</b>    | <b>172,913,840</b>    | <b>170,138,140</b>    | <b>175,244,140</b>    |
| <b>Total Expenditure for Vote 1104 State Department for Irrigation</b> | <b>21,069,232,419</b> | <b>17,434,493,561</b> | <b>33,298,500,000</b> | <b>31,399,000,000</b> |

**1104 State Department for Irrigation**

**PART G: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

| <b>Economic Classification</b>              | <b>Baseline<br/>Estimates</b> | <b>Estimates</b>      | <b>Projected Estimates</b> |                       |
|---|-------------------------------|-----------------------|----------------------------|-----------------------|
|   | <b>2024/2025</b>              | <b>2025/2026</b>      | <b>2026/2027</b>           | <b>2027/2028</b>      |
|   | <b>KShs.</b>                  | <b>KShs.</b>          | <b>KShs.</b>               | <b>KShs.</b>          |
| <b>Current Expenditure</b>                  | <b>1,385,642,419</b>          | <b>1,327,416,610</b>  | <b>1,292,500,000</b>       | <b>1,352,000,000</b>  |
| 2100000 Compensation to Employees           | 231,100,000                   | 230,800,000           | 230,500,000                | 238,000,000           |
| 2200000 Use of Goods and Services           | 48,179,500                    | 62,933,150            | 86,509,000                 | 89,099,000            |
| 2600000 Current Transfers to Govt. Agencies | 1,104,832,919                 | 1,029,813,460         | 970,000,000                | 1,019,000,000         |
| 3100000 Non Financial Assets                | 1,530,000                     | 3,870,000             | 5,491,000                  | 5,901,000             |
| <b>Capital Expenditure</b>                  | <b>19,683,590,000</b>         | <b>16,107,076,951</b> | <b>32,006,000,000</b>      | <b>30,047,000,000</b> |
| 2600000 Capital Transfers to Govt. Agencies | 19,683,590,000                | 16,107,076,951        | 32,006,000,000             | 30,047,000,000        |
| <b>Total Expenditure</b>                    | <b>21,069,232,419</b>         | <b>17,434,493,561</b> | <b>33,298,500,000</b>      | <b>31,399,000,000</b> |



**1104 State Department for Irrigation**

**PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

**1014020 Land Reclamation**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b>   | <b>Projected Estimates</b> |                    |
|---|---------------------------|--------------------|----------------------------|--------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b>   | <b>2026/2027</b>           | <b>2027/2028</b>   |
|   | <b>KShs.</b>              | <b>KShs.</b>       | <b>KShs.</b>               | <b>KShs.</b>       |
| <b>Current Expenditure</b>                  | <b>42,113,520</b>         | <b>39,638,370</b>  | <b>48,835,520</b>          | <b>50,212,520</b>  |
| 2100000 Compensation to Employees           | 35,851,520                | 30,812,520         | 37,312,520                 | 38,312,520         |
| 2200000 Use of Goods and Services           | 6,262,000                 | 8,825,850          | 11,523,000                 | 11,900,000         |
| <b>Capital Expenditure</b>                  | <b>80,000,000</b>         | <b>100,000,000</b> | <b>240,000,000</b>         | <b>250,000,000</b> |
| 2600000 Capital Transfers to Govt. Agencies | 80,000,000                | 100,000,000        | 240,000,000                | 250,000,000        |
| <b>Total Expenditure</b>                    | <b>122,113,520</b>        | <b>139,638,370</b> | <b>288,835,520</b>         | <b>300,212,520</b> |

**1014030 Irrigation and Drainage**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b>      | <b>Projected Estimates</b> |                       |
|---|---------------------------|-----------------------|----------------------------|-----------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b>      | <b>2026/2027</b>           | <b>2027/2028</b>      |
|   | <b>KShs.</b>              | <b>KShs.</b>          | <b>KShs.</b>               | <b>KShs.</b>          |
| <b>Current Expenditure</b>                  | <b>735,666,559</b>        | <b>691,567,250</b>    | <b>588,573,640</b>         | <b>617,011,640</b>    |
| 2100000 Compensation to Employees           | 31,425,640                | 25,195,640            | 33,195,640                 | 34,195,640            |
| 2200000 Use of Goods and Services           | 7,270,000                 | 7,918,150             | 12,078,000                 | 12,416,000            |
| 2600000 Current Transfers to Govt. Agencies | 696,970,919               | 657,613,460           | 542,000,000                | 569,000,000           |
| 3100000 Non Financial Assets                | -                         | 840,000               | 1,300,000                  | 1,400,000             |
| <b>Capital Expenditure</b>                  | <b>16,053,590,000</b>     | <b>13,113,175,736</b> | <b>14,174,000,000</b>      | <b>13,610,000,000</b> |
| 2600000 Capital Transfers to Govt. Agencies | 16,053,590,000            | 13,113,175,736        | 14,174,000,000             | 13,610,000,000        |
| <b>Total Expenditure</b>                    | <b>16,789,256,559</b>     | <b>13,804,742,986</b> | <b>14,762,573,640</b>      | <b>14,227,011,640</b> |

**1014040 Irrigation Water Management**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b>   | <b>Projected Estimates</b> |                    |
|---|---------------------------|--------------------|----------------------------|--------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b>   | <b>2026/2027</b>           | <b>2027/2028</b>   |
|   | <b>KShs.</b>              | <b>KShs.</b>       | <b>KShs.</b>               | <b>KShs.</b>       |
| <b>Current Expenditure</b>                  | <b>27,215,660</b>         | <b>30,236,590</b>  | <b>32,733,840</b>          | <b>33,936,840</b>  |
| 2100000 Compensation to Employees           | 23,843,160                | 25,827,840         | 26,827,840                 | 27,827,840         |
| 2200000 Use of Goods and Services           | 3,372,500                 | 4,408,750          | 5,906,000                  | 6,109,000          |
| <b>Capital Expenditure</b>                  | <b>240,000,000</b>        | <b>150,000,000</b> | <b>600,000,000</b>         | <b>500,000,000</b> |
| 2600000 Capital Transfers to Govt. Agencies | 240,000,000               | 150,000,000        | 600,000,000                | 500,000,000        |
| <b>Total Expenditure</b>                    | <b>267,215,660</b>        | <b>180,236,590</b> | <b>632,733,840</b>         | <b>533,936,840</b> |

**1104 State Department for Irrigation**

**PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

**1014000 Irrigation and Land Reclamation**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b>      | <b>Projected Estimates</b> |                       |
|---|---------------------------|-----------------------|----------------------------|-----------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b>      | <b>2026/2027</b>           | <b>2027/2028</b>      |
|   | <b>KShs.</b>              | <b>KShs.</b>          | <b>KShs.</b>               | <b>KShs.</b>          |
| <b>Current Expenditure</b>                  | <b>804,995,739</b>        | <b>761,442,210</b>    | <b>670,143,000</b>         | <b>701,161,000</b>    |
| 2100000 Compensation to Employees           | 91,120,320                | 81,836,000            | 97,336,000                 | 100,336,000           |
| 2200000 Use of Goods and Services           | 16,904,500                | 21,152,750            | 29,507,000                 | 30,425,000            |
| 2600000 Current Transfers to Govt. Agencies | 696,970,919               | 657,613,460           | 542,000,000                | 569,000,000           |
| 3100000 Non Financial Assets                | -                         | 840,000               | 1,300,000                  | 1,400,000             |
| <b>Capital Expenditure</b>                  | <b>16,373,590,000</b>     | <b>13,363,175,736</b> | <b>15,014,000,000</b>      | <b>14,360,000,000</b> |
| 2600000 Capital Transfers to Govt. Agencies | 16,373,590,000            | 13,363,175,736        | 15,014,000,000             | 14,360,000,000        |
| <b>Total Expenditure</b>                    | <b>17,178,585,739</b>     | <b>14,124,617,946</b> | <b>15,684,143,000</b>      | <b>15,061,161,000</b> |

**1015010 Water Storage and Flood Control**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b>     | <b>Projected Estimates</b> |                       |
|---|---------------------------|----------------------|----------------------------|-----------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b>     | <b>2026/2027</b>           | <b>2027/2028</b>      |
|   | <b>KShs.</b>              | <b>KShs.</b>         | <b>KShs.</b>               | <b>KShs.</b>          |
| <b>Current Expenditure</b>                  | <b>407,862,000</b>        | <b>372,200,000</b>   | <b>428,000,000</b>         | <b>450,000,000</b>    |
| 2600000 Current Transfers to Govt. Agencies | 407,862,000               | 372,200,000          | 428,000,000                | 450,000,000           |
| <b>Capital Expenditure</b>                  | <b>1,080,000,000</b>      | <b>1,800,000,000</b> | <b>14,292,000,000</b>      | <b>12,337,000,000</b> |
| 2600000 Capital Transfers to Govt. Agencies | 1,080,000,000             | 1,800,000,000        | 14,292,000,000             | 12,337,000,000        |
| <b>Total Expenditure</b>                    | <b>1,487,862,000</b>      | <b>2,172,200,000</b> | <b>14,720,000,000</b>      | <b>12,787,000,000</b> |

**1015020 Water Harvesting**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b> | <b>Projected Estimates</b> |                    |
|---|---------------------------|------------------|----------------------------|--------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b> | <b>2026/2027</b>           | <b>2027/2028</b>   |
|   | <b>KShs.</b>              | <b>KShs.</b>     | <b>KShs.</b>               | <b>KShs.</b>       |
| <b>Capital Expenditure</b>                  | <b>120,000,000</b>        | <b>-</b>         | <b>150,000,000</b>         | <b>150,000,000</b> |
| 2600000 Capital Transfers to Govt. Agencies | 120,000,000               | -                | 150,000,000                | 150,000,000        |
| <b>Total Expenditure</b>                    | <b>120,000,000</b>        | <b>-</b>         | <b>150,000,000</b>         | <b>150,000,000</b> |

**1015000 Water Storage and Flood Control**

| <b>Economic Classification</b> | <b>Baseline Estimates</b> | <b>Estimates</b> | <b>Projected Estimates</b> |                  |
|--------------------------------|---------------------------|------------------|----------------------------|------------------|
|                                | <b>2024/2025</b>          | <b>2025/2026</b> | <b>2026/2027</b>           | <b>2027/2028</b> |

**1104 State Department for Irrigation**

**PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

**1015000 Water Storage and Flood Control**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b>     | <b>Projected Estimates</b> |                       |
|---|---------------------------|----------------------|----------------------------|-----------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b>     | <b>2026/2027</b>           | <b>2027/2028</b>      |
|   | <b>KShs.</b>              | <b>KShs.</b>         | <b>KShs.</b>               | <b>KShs.</b>          |
| <b>Current Expenditure</b>                  | <b>407,862,000</b>        | <b>372,200,000</b>   | <b>428,000,000</b>         | <b>450,000,000</b>    |
| 2600000 Current Transfers to Govt. Agencies | 407,862,000               | 372,200,000          | 428,000,000                | 450,000,000           |
| <b>Capital Expenditure</b>                  | <b>1,200,000,000</b>      | <b>1,800,000,000</b> | <b>14,442,000,000</b>      | <b>12,487,000,000</b> |
| 2600000 Capital Transfers to Govt. Agencies | 1,200,000,000             | 1,800,000,000        | 14,442,000,000             | 12,487,000,000        |
| <b>Total Expenditure</b>                    | <b>1,607,862,000</b>      | <b>2,172,200,000</b> | <b>14,870,000,000</b>      | <b>12,937,000,000</b> |

**1022010 Water Storage for Irrigation**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b>   | <b>Projected Estimates</b> |                      |
|---|---------------------------|--------------------|----------------------------|----------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b>   | <b>2026/2027</b>           | <b>2027/2028</b>     |
|   | <b>KShs.</b>              | <b>KShs.</b>       | <b>KShs.</b>               | <b>KShs.</b>         |
| <b>Capital Expenditure</b>                  | <b>909,000,000</b>        | <b>368,901,215</b> | <b>1,000,000,000</b>       | <b>1,350,000,000</b> |
| 2600000 Capital Transfers to Govt. Agencies | 909,000,000               | 368,901,215        | 1,000,000,000              | 1,350,000,000        |
| <b>Total Expenditure</b>                    | <b>909,000,000</b>        | <b>368,901,215</b> | <b>1,000,000,000</b>       | <b>1,350,000,000</b> |

**1022020 Water Harvesting for Irrigation**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b>   | <b>Projected Estimates</b> |                      |
|---|---------------------------|--------------------|----------------------------|----------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b>   | <b>2026/2027</b>           | <b>2027/2028</b>     |
|   | <b>KShs.</b>              | <b>KShs.</b>       | <b>KShs.</b>               | <b>KShs.</b>         |
| <b>Current Expenditure</b>                  | <b>21,304,860</b>         | <b>20,860,560</b>  | <b>24,218,860</b>          | <b>25,594,860</b>    |
| 2100000 Compensation to Employees           | 14,799,860                | 13,777,860         | 14,777,860                 | 15,777,860           |
| 2200000 Use of Goods and Services           | 5,505,000                 | 6,302,700          | 8,600,000                  | 8,916,000            |
| 3100000 Non Financial Assets                | 1,000,000                 | 780,000            | 841,000                    | 901,000              |
| <b>Capital Expenditure</b>                  | <b>1,201,000,000</b>      | <b>575,000,000</b> | <b>1,550,000,000</b>       | <b>1,850,000,000</b> |
| 2600000 Capital Transfers to Govt. Agencies | 1,201,000,000             | 575,000,000        | 1,550,000,000              | 1,850,000,000        |
| <b>Total Expenditure</b>                    | <b>1,222,304,860</b>      | <b>595,860,560</b> | <b>1,574,218,860</b>       | <b>1,875,594,860</b> |

**1022000 Water Harvesting and Storage for Irrigation**

| <b>Economic Classification</b> | <b>Baseline Estimates</b> | <b>Estimates</b>  | <b>Projected Estimates</b> |                   |
|--------------------------------|---------------------------|-------------------|----------------------------|-------------------|
|                                | <b>2024/2025</b>          | <b>2025/2026</b>  | <b>2026/2027</b>           | <b>2027/2028</b>  |
|                                | <b>KShs.</b>              | <b>KShs.</b>      | <b>KShs.</b>               | <b>KShs.</b>      |
| <b>Current Expenditure</b>     | <b>21,304,860</b>         | <b>20,860,560</b> | <b>24,218,860</b>          | <b>25,594,860</b> |

**1104 State Department for Irrigation**

**PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

**1022000 Water Harvesting and Storage for Irrigation**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b>   | <b>Projected Estimates</b> |                      |
|---|---------------------------|--------------------|----------------------------|----------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b>   | <b>2026/2027</b>           | <b>2027/2028</b>     |
| 2100000 Compensation to Employees           | 14,799,860                | 13,777,860         | 14,777,860                 | 15,777,860           |
| 2200000 Use of Goods and Services           | 5,505,000                 | 6,302,700          | 8,600,000                  | 8,916,000            |
| 3100000 Non Financial Assets                | 1,000,000                 | 780,000            | 841,000                    | 901,000              |
| <b>Capital Expenditure</b>                  | <b>2,110,000,000</b>      | <b>943,901,215</b> | <b>2,550,000,000</b>       | <b>3,200,000,000</b> |
| 2600000 Capital Transfers to Govt. Agencies | 2,110,000,000             | 943,901,215        | 2,550,000,000              | 3,200,000,000        |
| <b>Total Expenditure</b>                    | <b>2,131,304,860</b>      | <b>964,761,775</b> | <b>2,574,218,860</b>       | <b>3,225,594,860</b> |

**1023010 Administrative Services**

| <b>Economic Classification</b>    | <b>Baseline Estimates</b> | <b>Estimates</b>   | <b>Projected Estimates</b> |                    |
|-----------------------------------|---------------------------|--------------------|----------------------------|--------------------|
|                                   | <b>2024/2025</b>          | <b>2025/2026</b>   | <b>2026/2027</b>           | <b>2027/2028</b>   |
|                                   | <b>KShs.</b>              | <b>KShs.</b>       | <b>KShs.</b>               | <b>KShs.</b>       |
| <b>Current Expenditure</b>        | <b>151,479,820</b>        | <b>172,913,840</b> | <b>170,138,140</b>         | <b>175,244,140</b> |
| 2100000 Compensation to Employees | 125,179,820               | 135,186,140        | 118,386,140                | 121,886,140        |
| 2200000 Use of Goods and Services | 25,770,000                | 35,477,700         | 48,402,000                 | 49,758,000         |
| 3100000 Non Financial Assets      | 530,000                   | 2,250,000          | 3,350,000                  | 3,600,000          |
| <b>Total Expenditure</b>          | <b>151,479,820</b>        | <b>172,913,840</b> | <b>170,138,140</b>         | <b>175,244,140</b> |

**1023000 General Administration, Planning and Support Services**

| <b>Economic Classification</b>    | <b>Baseline Estimates</b> | <b>Estimates</b>   | <b>Projected Estimates</b> |                    |
|-----------------------------------|---------------------------|--------------------|----------------------------|--------------------|
|                                   | <b>2024/2025</b>          | <b>2025/2026</b>   | <b>2026/2027</b>           | <b>2027/2028</b>   |
|                                   | <b>KShs.</b>              | <b>KShs.</b>       | <b>KShs.</b>               | <b>KShs.</b>       |
| <b>Current Expenditure</b>        | <b>151,479,820</b>        | <b>172,913,840</b> | <b>170,138,140</b>         | <b>175,244,140</b> |
| 2100000 Compensation to Employees | 125,179,820               | 135,186,140        | 118,386,140                | 121,886,140        |
| 2200000 Use of Goods and Services | 25,770,000                | 35,477,700         | 48,402,000                 | 49,758,000         |
| 3100000 Non Financial Assets      | 530,000                   | 2,250,000          | 3,350,000                  | 3,600,000          |
| <b>Total Expenditure</b>          | <b>151,479,820</b>        | <b>172,913,840</b> | <b>170,138,140</b>         | <b>175,244,140</b> |

# **1109 State Department for Water & Sanitation**

## **PART A. Vision**

Universal access to safe, sustainable water and sanitation services for all, fostering health, dignity, and environmental resilience

## **PART B. Mission**

To enhance the quality of life by ensuring equitable access to clean water and sanitation services through innovative infrastructure development, capacity building, and sustainable water resource management

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

The mandate of the State Department for Water and Sanitation include: water resources management policy and standards; water catchment area conservation, control and protection; water and sewerage services management policy; waste water treatment and disposal policy; water quality and pollution control; sanitation management; management of public water schemes and community water projects and water harvesting and storage for domestic and industrial use.

During the review period for the Medium-Term, spanning from FY2021/22 to FY2023/24, the State Department was allocated KSh.77.9 billion in FY 2021/22, KSh. 66.9 billion in FY 2022/23, and KSh. 51.5 billion in FY 2023/24. The actual expenditures recorded during this period were KSh.67.0 billion, KSh. 50.8 billion, and KSh. 39.2 billion for FY 2021/22, FY 2022/23, and FY 2023/24 respectively. This resulted in absorption rates of 86%, 76%, and 79% for the respective financial years.

During the review period, the State Department made important progress in water and sanitation services. Access to better water services went up from 70% in 2021/22 to 73% in 2023/24, and safely managed sanitation increased from 27.7% to 33% over the same period. In FY 2023/24, 19 new projects were finished, and 24 projects were carried out in low-income urban and rural areas, reaching an additional 200,000 people. In addition, non-Revenue Water levels dropped from 45% in FY 2021/22 to 43% in FY 2023/24.

Further to these, the following was also achieved: the Kenya National Water and Sanitation Investment and Financing Plan (NAWASIP) for 2022-2030 was launched in March 2023; established a water police unit, developed new standards for managing water loss and are being shared with Water Service Providers (WSPs); restored 108 river gauging stations, and upgraded 12 manual stations to use telemetry; created sixteen plans for sub-catchments protection of the Lamu sand-dunes and Kikuyu groundwater areas; cleaned 31.7 km of the Athi River, and identified pollution hotspots.

The main challenges experienced during this period was skills gap occasioned by natural attrition, succession management, technological changes, ageing workforce and policy changes. The Ministry will endeavour to undertake training of staff, capacity building and sensitization workshops to address changes in the work environment.

In the Medium-Term, from 2025/26 to 2027/28, the State Department aims to enhance sanitation management, increasing the proportion of the population with safely managed

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sanitation from 33% to 40%. The plan includes the development of water and sanitation infrastructure, reducing non-revenue water from 43% to below 20%, and increasing per capita freshwater availability from 527 mm<sup>3</sup> to 700 mm<sup>3</sup>. Additionally, per capita water storage is targeted to rise from 107 m<sup>3</sup> to 234 m<sup>3</sup>, with plans to connect 120 schools to clean drinking water and implement projects focused on drought resilience. To achieve these goals, technologies such as rainwater harvesting, underground water storage, and greywater recycling will be utilized, alongside the construction of dams, reservoirs, and water pans to improve water storage capacity. This strategy aims to empower communities to effectively manage water supply during droughts and unpredictable rainfall.

### PART D. Programme Objectives

| Programme  | Objective  |
|--|--|
| <b>1001000 General Administration, Planning and Support Services</b> | To promote good governance in the management of water resources programs |
| <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                  |

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028****Programme:** 1001000 General Administration, Planning and Support Services**Outcome:** To promote good governance in the management of water**Sub Programme:** 1001020 Water Policy Management

| Delivery Unit   | Key Output (KO)         | Key Performance Indicators (KPIs)                     | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---|-------------------------|---|-------------------|-------------------|-------------------|
| 1109000100 Headquarters Administrative Services                       | Administrative services | No. of policies/Bills/regulation/strategies developed | 1                 | 1                 | 1                 |
| 1109000200 Finance and Procurement Services - Water                   | Financial services      | No. of reports  | 8                 | 8                 | 8                 |
| 1109000700 Kenya Water Institute                                      | Water Training Services | No. of trainees graduated                             | 1,500             | 1,700             | 2,000             |
| 1109000800 Central Planning & Project Monitoring Unit                 | Planning, M&E services  | No. of M&E reports                                    | 4                 | 4                 | 4                 |
| 1109121700 Infrastructure Development at Kenya Water Institute (KEWI) | Water Training Services | % completion  | 30                | 50                | 100               |
| 1109121900 Refurbishment of Maji House                                | Administrative Services | % Completion  | 98                | 100               | -                 |

**Programme:** 1004000 Water Resources Management**Outcome:** To increase availability of safe and adequate water

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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028**

**Sub Programme:** 1004010 Water Resources Conservation and Protection

| Delivery Unit  | Key Output (KO)               | Key Performance Indicators (KPIs)                    | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|--|-------------------------------|--|-------------------|-------------------|-------------------|
| 1109000700 Kenya Water Institute   | Water Training Services       | No. of Trainees Graduated                            | 1,700             | 2,000             | 2,000             |
| 1109000900 Water Resources - Pollution Control                                   | Water Quality Services        | No. of water quality monitoring reports              | -                 | 6                 | 12                |
| 1109001000 Water Resources - Surface Water                                       | Water Services                | No. of drought and floods monitoring reports         | 4                 | 4                 | 4                 |
| 1109001100 Water Resources   | Water Services                | No. of reports on water quality produced             | 4                 | 4                 | 4                 |
| 1109001300 Water Rights  | Water Regulations Services    | No. of licenses issued                               | 300               | 350               | 400               |
| 1109001400 Regional Centre on GroundWater Resource Education Training & Research | Water Research Services       | No. of research findings on groundwater disseminated | 3                 | 3                 | 3                 |
| 1109001500 Water Resources Authority   | Water Regulations Services    | Additional No. of water permits issued               | 1,050             | 1,100             | 1,150             |
| 1109004100 Hydrologist Registration Board  | Water Regulatory Services     | No. of Rules and Regulations                         | 1                 | -                 | -                 |
|  |                               | No. of Hydrologists registered                       | 60                | 70                | 80                |
| 1109102100 Nairobi Rivers Basin Restoration Programme: Sewerage improvement pro  | Water and Sanitation Services | % completion of project                              | 95                | 100               | -                 |



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## PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028

|   |                                  |   |          |        |        |
|---|----------------------------------|---|----------|--------|--------|
| 1109103600 Athi River Restoration Programme                                     | Water Conservation Services      | No. of Km of river riparian reserve mapped and restored   | 60       | 80     | 90     |
| 1109105800 Kenya Groundwater mapping Program                                    | Water Services                   | No. of reports and maps on Precise & reliable scientific intelligence on the nation's groundwater resources | 4        | 4      | 4      |
| 1109115200 Thwake MultiPurpose Water Development Program Phase I - BETA         | Water Services                   | % Completion of project   | 100      | -      | -      |
| 1109116000 Evaluation of Surface & Groundwater Interaction using Isotope Tech   | Water Services                   | No. of identified sites/locations<br>No. of dissemination fora  | 4<br>2   | -<br>2 | -<br>4 |
| 1109116200 Establish the Aluminum Residues in Drinking Water                    | Water Quality Services           | No. of water sources sampled<br>No. of water sample collected and analyzed                                  | 125<br>4 | -<br>- | -<br>- |
| 1109122900 Improving Public Health & Tech. Skills of Youth Thru Sanitation Tech | Water Training Services          | No. of low-cost safe pit latrines and human waste recycling Plants  | 50       | -      | -      |
| 1109125900 Ground Water Resources Assessment for Managed Aquifer Recharge (MAR) | Water Research Services          | No. of MAR schemes developed  | 1        | 2      | 3      |
| 1109126000 Horn of Africa Groundwater for Resilience Project                    | Ground water management services | % completion of project   | 40       | 60     | 100    |
| 1109128500 Kenya Water Sanitation and Hygiene                                   | Water services                   | % completion of project   | 20       | 40     | 60     |

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### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028

|  |                               |                           |    |    |    |
|--|-------------------------------|---------------------------|----|----|----|
| 1109128600 Kibusta and Tirat Water Projects HQs                  | Water Services                | No.of feasibility reports | 1  | -  | -  |
| 1109128700 Restoration and Conservation of Water Catchment Areas | Water catchments conservation | % Completion              | 30 | 40 | 60 |

**Sub Programme:** 1004040 Transboundary Waters

| Delivery Unit   | Key Output (KO)   | Key Performance Indicators (KPIs)                           | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---|---|---|-------------------|-------------------|-------------------|
| 1109106900 Kocholia Trans-boundary Multipurpose Project | Integrated watershed management of Malakisi River Basin | No. of Catchment management plans developed and implemented | 2                 | 2                 | 2                 |

**Programme:** 1017000 Water and Sewerage Infrastructure Development

**Outcome:** To enhance accessibility of water and sewerage services

**Sub Programme:** 1017010 National Water and Sanitation Investment

| Delivery Unit   | Key Output (KO)               | Key Performance Indicators (KPIs)                      | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---|-------------------------------|--|-------------------|-------------------|-------------------|
| 1109000300 Water Services Trust Fund                      | Water and sanitation services | No. of additional people accessing water services      | 2,500             | 4,000             | 5,000             |
|   |                               | No. of additional people accessing sanitation services | 800               | 1,000             | 1,500             |
| 1109000500 Headquarters and Professional Services - Water | Water supply services         | Daily cubic meters of water supplied                   | 4,200             | 4,200             | 4,200             |

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### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028

|   |  |   |    |    |    |
|---|--|---|----|----|----|
| 1109000600 Mechanical and Electrical Division                 | Reduced cost of Operations                       | % Increase in efficiency of Service delivery          | 23 | 22 | 21 |
| 1109001100 Water Resources                                    | Hydro metrological water and Sanitation Services | No. of hydro metrological stations installed          | 4  | 4  | 4  |
|   |  | No. of water quality stations installed               | 4  | 4  | 4  |
| 1109001700 Water Services Regulatory Authority (WASREB)       | Water Regulatory Services                        | Regulatory compliance for water and sewerage services | 1  | 1  | 1  |
| 1109003100 Athi Water Works Development Agency                | Water and sanitation services                    | % access to water services                            | 94 | 96 | 98 |
|   |  | % access to sanitation services                       | 66 | 70 | 80 |
| 1109003200 Lake Victoria South Water Works Development Agency | Water and sanitation services                    | % access to water services                            | 64 | 66 | 68 |
|   |  | % access to sanitation services                       | 35 | 37 | 39 |
| 1109003300 Lake Victoria North Water Works Development Agency | Water and sanitation services                    | % access to water services                            | 74 | 76 | 78 |
|   |  | % access to sanitation services                       | 34 | 36 | 38 |
| 1109003500 Coastal Water Works Development Agency             | Water and sanitation services                    | % access to water services                            | 68 | 70 | 72 |
|   |  | % access to sanitation services                       | 28 | 30 | 32 |
| 1109003600 Tana Water Works Development Agency                | Water and sanitation services                    | % access to water services                            | 66 | 70 | 72 |
|   |  | % access to sanitation services                       | 19 | 22 | 24 |
| 1109003700 Northern Water Works Development Agency            | Water and sanitation services                    | % access to water services                            | 66 | 68 | 70 |

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### **PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028**

|  |                               |  |       |       |     |
|--|-------------------------------|--|-------|-------|-----|
| 1109003800 TANATHI Water Works Development Agency                          | Water and sanitation services | % access to water services                                       | 60    | 62    | 64  |
|  |                               | % access to sanitation services                                  | 52    | 54    | 56  |
| 1109004400 North Rift Valley Water Works Development Agency                | Water and sanitation services | % access to water services                                       | 66    | 68    | 70  |
|  |                               | % access to sanitation services                                  | 14    | 15    | 17  |
| 1109004500 Central Rift Valley Water Works Development Agency              | Water and sanitation services | % access to water services                                       | 65    | 67    | 69  |
|  |                               | % access to sanitation services                                  | 43    | 45    | 46  |
| 1109100600 Rehabilitation of Water and Sanitation - Kirandich              | Water and Sanitation Services | % completion of project  | 80    | 95    | 100 |
| 1109100800 Water Sector Development (Lake Victoria South)                  | Water services                | % completion of Kericho town project                             | 90    | 100   | -   |
| 1109100900 Water Sector Development (Support WSTF)                         | Water and sanitation services | No. of additional people accessing water services                | 800   | 1,000 | -   |
|  |                               | No. of additional people accessing sanitation services           | 800   | 800   | -   |
| 1109101100 Nairobi Satellite Towns Water and Sanitation Program            | Water and sanitation services | No. of additional people accessing water and sanitation services | 9,000 | -     | -   |
| 1109101300 Extension Of Nairobi Water Supply (Northern Collector)          | Water services                | % completion of project  | 100   | -     | -   |
| 1109101400 The Project For Management Of Non-Revenue Water In Kenya - BETA | Water Services                | % reduction in Non-Revenue Water                                 | 38    | 35    | 32  |

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### **PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028**

|   |   |  |       |       |       |
|---|---|--|-------|-------|-------|
| 1109102000 Lake Victoria Water Supply & Sanitation Programme Phase II | Water and sanitation services           | % access to water services                             | 100   | -     | -     |
|   |   | % access to sanitation services                        |       |       |       |
| 1109102300 Garissa Sewerage Project                                   | Sewerage Services                       | % sewerage   | 100   | -     | -     |
| 1109102700 Itare Dam Water Project                                    | Water and Sanitation services           | % completion of project                                | 30    | 50    | 70    |
| 1109103300 Migori- Homa bay Wastewater (Trilateral Program)           | Water and sanitation services           | % completion of project                                | 20    | 40    | 70    |
| 1109103400 Kisumu water supply LVWATSAN                               | Access to water and sanitation services | % completion of project                                | 45    | 70    | 85    |
| 1109103500 Water Harvesting Program (LVSWBS)                          | Water Supply services                   | No. of water projects                                  | 6     | 10    | -     |
| 1109104400 Kiambere - Mwingi Water Supply and sanitation project      | Water Supply Services                   | % completion of project                                | 54    | 80    | 100   |
| 1109104700 Masinga-Ikalakala-Ikaatine Water Supply Project            | Water Supply Services                   | % completion of project                                | -     | -     | -     |
| 1109104800 Drilling and equipping of 40 no boreholes                  | Water Supply Services                   | No.of Boreholes drilled and Equipped                   | 12    | 6     | -     |
| 1109105000 Water Supply and Sanitation for the Urban Poor             | Water and Sanitation services           | No. of additional people accessing water services      | 3,800 | 2,400 | 1,500 |
|   |   | No. of additional people accessing sanitation services | 800   | 800   | 800   |

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## PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028

|  |                                      |   |     |        |     |
|--|--------------------------------------|---|-----|--------|-----|
| 1109105300 Vihiga Cluster Project-Belgium funding          | Water Services                       | % of completion                               | 100 | -      | -   |
| 1109105400 Sirisia-Chwele (Koica)                          | Water Supply Services                | % of completion                               | 100 | -      | -   |
| 1109105500 Moi's Bridge-Matunda Water and Sewerage Project | Water Services                       | % of completion                               | 50  | 78     | 100 |
| 1109105600 Malava Gravity Scheme                           | Water Services                       | % of completion                               | 40  | 60     | 80  |
| 1109106300 Maua water and drainage project                 | Water and Sanitation Services        | % of completion                               | 100 | -      | -   |
| 1109108100 Thika & Githunguri Water and Sanitation Project | Water and Sanitation services        | % completion of project                       | 30  | 50     | 70  |
| 1109108200 Wote Water Supply & Sanitation Project          | Water Supply and Sanitation Services | % completion of project                       | 68  | 88     | 100 |
| 1109109000 Chemususu Dam Water Supply Project              | Water Supply Services                | % completion of project                       | 80  | 90     | 100 |
| 1109109500 Soy-Kosachei Water Project                      | Water Services                       | % completion of project                       | 20  | 80     | 100 |
| 1109109900 Ithanga Water Supply                            | Water services                       | Ithanga Water Supply phase 3 constructed      | 97  | 100    | -   |
|  |                                      | No. of additional people connected with water | 97  | 60,000 | -   |

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## PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028

|   |                               |  |        |         |         |
|---|-------------------------------|--|--------|---------|---------|
| 1109110000 West Karachuonyo Water Supply                                  | Water services                | % completion of project                                | 80     | 100     | -       |
|   |                               | No. of additional people accessing the water services  | 10,000 | 13,000  | -       |
| 1109111300 Mwache Water Pipeline Extension                                | Water supply services         | % completion   | 75     | 92      | 100     |
|   |                               | No. of people accessing with water services            | -      | 100,000 | 400,000 |
| 1109111700 Karimenu II Dam Water Supply Project                           | water and sanitation services | % completion of project                                | 75     | 92      | 100     |
| 1109111800 Lake Nakuru Biodiversity Conservation Project                  | Water and sewerage services   | % completion of project                                | 10     | 30      | 70      |
| 1109112300 Ending Drought Emergencies: Support To Drought Risk Management | Water and sanitation services | No. of additional people accessing water services      | 2,000  | 1,000   | 1,000   |
|   |                               | No. of additional people accessing sanitation services | 800    | 800     | 600     |
| 1109112700 Water and Sanitation Development Project (WSDP)                | Water and sanitation services | % completion of project                                | 100    | -       | -       |
| 1109113100 Mathira Water Supply Project                                   | Water and sanitation services | % completion of project                                | 90     | 100     | -       |
| 1109113500 Homa Bay Water Supply Improvement Project                      | Water and sanitation services | % completion of project                                | 100    | -       | -       |
| 1109114100 Dongo Kundu Water Supply Project - BETA                        | Water and sanitation services | % completion of project                                | 85     | 100     | -       |

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## PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028

|  |   |   |        |         |         |
|--|---|---|--------|---------|---------|
| 1109114600 Yamo Dam  | Water supply Services                             | % completion of project-Yamo dam                            | 60     | 100     | -       |
| 1109114700 Water Harvesting Projects - NWSB                              | water supply services                             | No. of projects   | 20     | -       | -       |
| 1109114900 Rehabilitation of Water Supplies - CRVWWDA                    | Rural Water projects Rehabilitated                | No. water projects rehabilitated.                           | 30     | 20      | 15      |
| 1109115500 Water for Schools - BETA                                      | Water services in public schools for domestic use | No. of Schools Connected with Water                         | 30     | 40      | 60      |
| 1109115600 Improvement of Drinking Water & Sanitation Systems in Mombasa | Water and Sanitation services                     | % completion of project                                     | 70     | 85      | 100     |
| 1109115700 Angololo Multipurpose Water Resources Development Project     | construction of Angololo multipurpose Dam         | No. of Catchment management plans developed and implemented | 5      | 5       | 5       |
| 1109116400 Rehabilitation of Water Supplies - Ijara Water Works          | Water supply system rehabilitated                 | % completion of project                                     | 60     | 100     | -       |
| 1109117000 Affordable Housing Water Supply - BETA                        | Water services                                    | % completion of project                                     | 12     | 18      | 25      |
|  |   | No. of household connected with water                       | 500    | 1,000   | 3,0000  |
| 1109117200 Manufacturing   | Water Supply Services                             | % completion of project                                     | 100    | -       | -       |
| 1109119000 National Water Harvesting and Ground Water Exploitation       | Water Supply Services                             | No. of water projects completed                             | 20     | 30      | 36      |
|  |   | No. of additional people accessing water services           | 71,500 | 107,000 | 128,840 |



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## PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028

|  |                               |   |       |       |       |
|--|-------------------------------|---|-------|-------|-------|
| 1109119600 Monitoring and Evaluation of Projects                               | Planning, M&E reports         | No. of M&E reports                            | 4     | 4     | 4     |
| 1109122000 Nairobi Water and Sanitation Project - Athi                         | Water and Sanitation Services | % Completion of project                       | 90    | 100   | -     |
| 1109122600 Sustainable Mgt. & Access to Water & Sanitation in the ASAL Project | Water and Sanitation Services | No. of additional people accessing water      | 3,500 | 2,000 | 1,000 |
|  |                               | No. of additional people accessing sanitation | 1,600 | 800   | 800   |
| 1109124400 Ngariama Njukiini Water Project                                     | Water Supply Services         | % Completion of project                       | 80    | 100   | -     |
| 1109124500 Northern Water Works Development Agency - NWWA                      | Water Supply Services         | % Completion of project                       | 100   | -     | -     |
| 1109124800 Tana WWDA Water and Borehole Projects                               | Water Supply Services         | No.of projects completed                      | 3     | -     |       |
| 1109125300 Development of Large Scale Multi-Purpose Dams - BETA                | Water Supply Services         | % Completion of project                       | 20    | 21    | 23    |
| 1109125500 Liter Community Water Project NRVWWDA                               | Water Supply Services         | No. of people accessing water                 | 3,350 | 3,350 | -     |
| 1109125600 Lake Victoria South WWDA Projects                                   | Water Services                | No.of water projects constructed              | 5     | 5     | -     |
| 1109125700 Athi WWDA Projects  | Water Services                | No. of water projects                         | 12    | 20    | 30    |

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## PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028

|  |                         |                                   |    |    |     |
|--|-------------------------|-----------------------------------|----|----|-----|
| 1109125800 Lake Victoria North WWDA Projects                 | Water Services          | No. of water projects             | 6  | -  | -   |
| 1109126000 Horn of Africa Groundwater for Resilience Project | Water Research Services | % completion of projects          | 40 | 60 | 80  |
| 1109126200 Masinga Dam (Intake Works)                        | Water Supply Services   | % completion of project           | 35 | 45 | 100 |
| 1109126400 Aberdare Dam (Intake Works)                       | Water Supply Services   | No. of reports                    | 1  | 1  | 1   |
| 1109126500 Mzima II Water Supply Project                     | Water services          | % completion of project           | 20 | 35 | 50  |
| 1109126700 Kericho Water Project - LVSWWDA                   | Water services          | % completion of project           | 80 | 95 | 100 |
| 1109126900 Water harvesting Projects - LVNWWDA               | Water Supply Services   | No. of projects                   | -  | 10 | 20  |
| 1109127600 Lake Victoria North WWDA Projects                 | Water services          | No. of storage facilities         | 5  | 5  | 5   |
| 1109127700 Lake Victoria South WWDA Projects.                | Water services          | No. of water projects constructed | 8  | 10 | 12  |
| 1109127800 Central Rift Valley WWDA Projects.                | Water Services          | No. of water projects constructed | 10 | 10 | 15  |
| 1109128100 North Rift Valley WWDA Projects.                  | Water Supply Services   | No. of projects                   | 10 | 30 | 35  |
| 1109128300 Mbeere South Water Supply (TWWDA)                 | Water Supply Services   | % completion of projects          | 20 | 21 | 23  |

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### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028

|  |                       |  |     |    |     |
|--|-----------------------|--|-----|----|-----|
| 1109130200 Dams and Water Pans                         | Water Supply Services | No. of Water storage facilities          | 17  | 30 | 50  |
| 1109130300 Water Supply Projects                       | Water Supply Services | No. of Water Supply projects constructed | 27  | 40 | 60  |
| 1109130400 Boreholes                                   | Water Supply Services | No. of Boreholes drilled and equipped    | 10  | 20 | 60  |
| 1109130500 Muumoni Community (Masii Location) Borehole | Water Supply Services | % completion of project                  | 10  | 30 | 50  |
| 1109130600 Kanana Water Pan 9-Lakathi Sub Location     | Water Supply Services | % completion of project                  | 100 | -  | -   |
| 1109130800 Kelonget Water Dam                          | Water Supply Services | % completion of project                  | 40  | 60 | 100 |

#### Sub Programme: 1017020 Sanitation Infrastructure Development and Management

| Delivery Unit  | Key Output (KO)           | Key Performance Indicators (KPIs)          | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|--|---------------------------|--|-------------------|-------------------|-------------------|
| 1109107800 Kenya Towns Sustainable Water Supply and Sanitation Programme- Rift | Water Sanitation Services | % of completion of water supply systems    | 96                | 100               | -                 |
|  |                           | % of completion of sewerage infrastructure | 96                | 100               | -                 |
| 1109107900 Kenya Towns Sustainable Water Supply and Sanitation Programme-Tana  | Water Sanitation Services | % of completion of water supply systems    | 98                | 100               | -                 |
|  |                           | % of completion of sewerage infrastructure | 98                | 100               | -                 |

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## PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028

|   |                           |  |     |     |    |
|---|---------------------------|--|-----|-----|----|
| 1109111400 Kenya Towns Sustainable Water Supply & Sanitation Program- Athi - BETA | Water Sanitation Services | % of completion of water supply systems    | 98  | 100 | -  |
|   |                           | % of completion of sewerage infrastructure | 99  | 100 | -  |
| 1109122000 Nairobi Water and Sanitation Project - Athi                            | Water Sanitation Services | % of completion of water supply systems    | 100 | -   | -  |
| 1109126600 Maragua IV Dam Water Supply  | Water Services            | % Completion of studies and designs        | 100 | -   | -  |
|   |                           | % Completion of project                    | -   | 20  | 40 |

**Vote 1109 State Department for Water & Sanitation**

**PART F: Summary of Expenditure by Programmes, 2025/2026 - 2027/2028**

| Programme  | Baseline              | Estimates             | Projected Estimates   |                       |
|--|-----------------------|-----------------------|-----------------------|-----------------------|
|  | 2024/2025             | 2025/2026             | 2026/2027             | 2027/2028             |
|  | <b>KShs.</b>          | <b>KShs.</b>          | <b>KShs.</b>          | <b>KShs.</b>          |
| 1001020 Water Policy Management  | 777,829,535           | 938,853,960           | 907,025,380           | 1,256,067,180         |
| <b>1001000 General Administration, Planning and Support Services</b>               | <b>777,829,535</b>    | <b>938,853,960</b>    | <b>907,025,380</b>    | <b>1,256,067,180</b>  |
| 1004010 Water Resources Conservation and Protection                                | 6,325,235,344         | 16,578,153,385        | 19,074,562,740        | 14,481,584,195        |
| 1004040 Transboundary Waters   | 70,000,000            | 20,000,000            | 301,000,000           | 511,000,000           |
| <b>1004000 Water Resources Management</b>  | <b>6,395,235,344</b>  | <b>16,598,153,385</b> | <b>19,375,562,740</b> | <b>14,992,584,195</b> |
| 1017010 National Water and Sanitation Investment                                   | 19,183,804,345        | 21,160,210,617        | 43,678,991,680        | 32,968,388,900        |
| 1017020 Sanitation Infrastructure Development and Management                       | 3,796,400,000         | 3,737,000,000         | 1,809,000,000         | 250,000,000           |
| <b>1017000 Water and Sewerage Infrastructure Development</b>                       | <b>22,980,204,345</b> | <b>24,897,210,617</b> | <b>45,487,991,680</b> | <b>33,218,388,900</b> |
| <b>Total Expenditure for Vote 1109 State Department for Water &amp; Sanitation</b> | <b>30,153,269,224</b> | <b>42,434,217,962</b> | <b>65,770,579,800</b> | <b>49,467,040,275</b> |

**1109 State Department for Water & Sanitation**

**PART G: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b>      | <b>Projected Estimates</b> |                       |
|---|---------------------------|-----------------------|----------------------------|-----------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b>      | <b>2026/2027</b>           | <b>2027/2028</b>      |
|   | <b>KShs.</b>              | <b>KShs.</b>          | <b>KShs.</b>               | <b>KShs.</b>          |
| <b>Current Expenditure</b>                  | <b>6,635,908,098</b>      | <b>6,405,742,945</b>  | <b>6,490,729,800</b>       | <b>6,698,040,275</b>  |
| 2100000 Compensation to Employees           | 530,000,000               | 550,000,000           | 566,000,000                | 584,000,000           |
| 2200000 Use of Goods and Services           | 84,932,334                | 102,140,245           | 117,494,400                | 120,358,600           |
| 2600000 Current Transfers to Govt. Agencies | 6,012,585,800             | 5,750,300,000         | 5,803,729,800              | 5,990,040,275         |
| 2700000 Social Benefits                     | 5,012,014                 | -                     | -                          | -                     |
| 3100000 Non Financial Assets                | 3,377,950                 | 3,302,700             | 3,505,600                  | 3,641,400             |
| <b>Capital Expenditure</b>                  | <b>23,517,361,126</b>     | <b>36,028,475,017</b> | <b>59,279,850,000</b>      | <b>42,769,000,000</b> |
| 2600000 Capital Transfers to Govt. Agencies | 23,517,361,126            | 35,317,475,017        | 58,528,850,000             | 42,676,000,000        |
| 3100000 Non Financial Assets                | -                         | 711,000,000           | 751,000,000                | 93,000,000            |
| <b>Total Expenditure</b>                    | <b>30,153,269,224</b>     | <b>42,434,217,962</b> | <b>65,770,579,800</b>      | <b>49,467,040,275</b> |

**1109 State Department for Water & Sanitation**

**PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

**1001020 Water Policy Management**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b>   | <b>Projected Estimates</b> |                      |
|---|---------------------------|--------------------|----------------------------|----------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b>   | <b>2026/2027</b>           | <b>2027/2028</b>     |
|   | <b>KShs.</b>              | <b>KShs.</b>       | <b>KShs.</b>               | <b>KShs.</b>         |
| <b>Current Expenditure</b>                  | <b>662,829,535</b>        | <b>723,853,960</b> | <b>637,025,380</b>         | <b>756,067,180</b>   |
| 2100000 Compensation to Employees           | 221,486,580               | 236,016,580        | 240,016,580                | 248,016,580          |
| 2200000 Use of Goods and Services           | 53,777,841                | 67,719,980         | 80,415,100                 | 82,501,200           |
| 2600000 Current Transfers to Govt. Agencies | 380,300,000               | 417,700,000        | 314,000,000                | 422,847,200          |
| 2700000 Social Benefits                     | 5,012,014                 | -                  | -                          | -                    |
| 3100000 Non Financial Assets                | 2,253,100                 | 2,417,400          | 2,593,700                  | 2,702,200            |
| <b>Capital Expenditure</b>                  | <b>115,000,000</b>        | <b>215,000,000</b> | <b>270,000,000</b>         | <b>500,000,000</b>   |
| 2600000 Capital Transfers to Govt. Agencies | 115,000,000               | 200,000,000        | 260,000,000                | 500,000,000          |
| 3100000 Non Financial Assets                | -                         | 15,000,000         | 10,000,000                 | -                    |
| <b>Total Expenditure</b>                    | <b>777,829,535</b>        | <b>938,853,960</b> | <b>907,025,380</b>         | <b>1,256,067,180</b> |

**1001000 General Administration, Planning and Support Services**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b>   | <b>Projected Estimates</b> |                      |
|---|---------------------------|--------------------|----------------------------|----------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b>   | <b>2026/2027</b>           | <b>2027/2028</b>     |
|   | <b>KShs.</b>              | <b>KShs.</b>       | <b>KShs.</b>               | <b>KShs.</b>         |
| <b>Current Expenditure</b>                  | <b>662,829,535</b>        | <b>723,853,960</b> | <b>637,025,380</b>         | <b>756,067,180</b>   |
| 2100000 Compensation to Employees           | 221,486,580               | 236,016,580        | 240,016,580                | 248,016,580          |
| 2200000 Use of Goods and Services           | 53,777,841                | 67,719,980         | 80,415,100                 | 82,501,200           |
| 2600000 Current Transfers to Govt. Agencies | 380,300,000               | 417,700,000        | 314,000,000                | 422,847,200          |
| 2700000 Social Benefits                     | 5,012,014                 | -                  | -                          | -                    |
| 3100000 Non Financial Assets                | 2,253,100                 | 2,417,400          | 2,593,700                  | 2,702,200            |
| <b>Capital Expenditure</b>                  | <b>115,000,000</b>        | <b>215,000,000</b> | <b>270,000,000</b>         | <b>500,000,000</b>   |
| 2600000 Capital Transfers to Govt. Agencies | 115,000,000               | 200,000,000        | 260,000,000                | 500,000,000          |
| 3100000 Non Financial Assets                | -                         | 15,000,000         | 10,000,000                 | -                    |
| <b>Total Expenditure</b>                    | <b>777,829,535</b>        | <b>938,853,960</b> | <b>907,025,380</b>         | <b>1,256,067,180</b> |

**1004010 Water Resources Conservation and Protection**

| <b>Economic Classification</b> | <b>Baseline Estimates</b> | <b>Estimates</b> | <b>Projected Estimates</b> |                  |
|--------------------------------|---------------------------|------------------|----------------------------|------------------|
|                                | <b>2024/2025</b>          | <b>2025/2026</b> | <b>2026/2027</b>           | <b>2027/2028</b> |
|                                | <b>KShs.</b>              | <b>KShs.</b>     | <b>KShs.</b>               | <b>KShs.</b>     |

**1109 State Department for Water & Sanitation**

**PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

**1004010 Water Resources Conservation and Protection**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b>      | <b>Projected Estimates</b> |                       |
|---|---------------------------|-----------------------|----------------------------|-----------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b>      | <b>2026/2027</b>           | <b>2027/2028</b>      |
| <b>Current Expenditure</b>                  | <b>2,083,235,344</b>      | <b>2,041,153,385</b>  | <b>2,062,562,740</b>       | <b>2,112,584,195</b>  |
| 2100000 Compensation to Employees           | 99,725,840                | 104,203,840           | 109,203,840                | 116,203,840           |
| 2200000 Use of Goods and Services           | 27,339,954                | 29,777,165            | 31,605,000                 | 32,080,100            |
| 2600000 Current Transfers to Govt. Agencies | 1,955,700,000             | 1,906,762,780         | 1,921,332,000              | 1,963,865,755         |
| 3100000 Non Financial Assets                | 469,550                   | 409,600               | 421,900                    | 434,500               |
| <b>Capital Expenditure</b>                  | <b>4,242,000,000</b>      | <b>14,537,000,000</b> | <b>17,012,000,000</b>      | <b>12,369,000,000</b> |
| 2600000 Capital Transfers to Govt. Agencies | 4,242,000,000             | 13,841,000,000        | 16,271,000,000             | 12,276,000,000        |
| 3100000 Non Financial Assets                | -                         | 696,000,000           | 741,000,000                | 93,000,000            |
| <b>Total Expenditure</b>                    | <b>6,325,235,344</b>      | <b>16,578,153,385</b> | <b>19,074,562,740</b>      | <b>14,481,584,195</b> |

**1004040 Transboundary Waters**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b>  | <b>Projected Estimates</b> |                    |
|---|---------------------------|-------------------|----------------------------|--------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b>  | <b>2026/2027</b>           | <b>2027/2028</b>   |
|   | <b>KShs.</b>              | <b>KShs.</b>      | <b>KShs.</b>               | <b>KShs.</b>       |
| <b>Capital Expenditure</b>                  | <b>70,000,000</b>         | <b>20,000,000</b> | <b>301,000,000</b>         | <b>511,000,000</b> |
| 2600000 Capital Transfers to Govt. Agencies | 70,000,000                | 20,000,000        | 301,000,000                | 511,000,000        |
| <b>Total Expenditure</b>                    | <b>70,000,000</b>         | <b>20,000,000</b> | <b>301,000,000</b>         | <b>511,000,000</b> |

**1004000 Water Resources Management**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b>      | <b>Projected Estimates</b> |                       |
|---|---------------------------|-----------------------|----------------------------|-----------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b>      | <b>2026/2027</b>           | <b>2027/2028</b>      |
|   | <b>KShs.</b>              | <b>KShs.</b>          | <b>KShs.</b>               | <b>KShs.</b>          |
| <b>Current Expenditure</b>                  | <b>2,083,235,344</b>      | <b>2,041,153,385</b>  | <b>2,062,562,740</b>       | <b>2,112,584,195</b>  |
| 2100000 Compensation to Employees           | 99,725,840                | 104,203,840           | 109,203,840                | 116,203,840           |
| 2200000 Use of Goods and Services           | 27,339,954                | 29,777,165            | 31,605,000                 | 32,080,100            |
| 2600000 Current Transfers to Govt. Agencies | 1,955,700,000             | 1,906,762,780         | 1,921,332,000              | 1,963,865,755         |
| 3100000 Non Financial Assets                | 469,550                   | 409,600               | 421,900                    | 434,500               |
| <b>Capital Expenditure</b>                  | <b>4,312,000,000</b>      | <b>14,557,000,000</b> | <b>17,313,000,000</b>      | <b>12,880,000,000</b> |
| 2600000 Capital Transfers to Govt. Agencies | 4,312,000,000             | 13,861,000,000        | 16,572,000,000             | 12,787,000,000        |
| 3100000 Non Financial Assets                | -                         | 696,000,000           | 741,000,000                | 93,000,000            |
| <b>Total Expenditure</b>                    | <b>6,395,235,344</b>      | <b>16,598,153,385</b> | <b>19,375,562,740</b>      | <b>14,992,584,195</b> |



**1109 State Department for Water & Sanitation**

**PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

**1017010 National Water and Sanitation Investment**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b>      | <b>Projected Estimates</b> |                       |
|---|---------------------------|-----------------------|----------------------------|-----------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b>      | <b>2026/2027</b>           | <b>2027/2028</b>      |
|   | <b>KShs.</b>              | <b>KShs.</b>          | <b>KShs.</b>               | <b>KShs.</b>          |
| <b>Current Expenditure</b>                  | <b>3,889,843,219</b>      | <b>3,640,735,600</b>  | <b>3,791,141,680</b>       | <b>3,829,388,900</b>  |
| 2100000 Compensation to Employees           | 208,787,580               | 209,779,580           | 216,779,580                | 219,779,580           |
| 2200000 Use of Goods and Services           | 3,814,539                 | 4,643,100             | 5,474,300                  | 5,777,300             |
| 2600000 Current Transfers to Govt. Agencies | 3,676,585,800             | 3,425,837,220         | 3,568,397,800              | 3,603,327,320         |
| 3100000 Non Financial Assets                | 655,300                   | 475,700               | 490,000                    | 504,700               |
| <b>Capital Expenditure</b>                  | <b>15,293,961,126</b>     | <b>17,519,475,017</b> | <b>39,887,850,000</b>      | <b>29,139,000,000</b> |
| 2600000 Capital Transfers to Govt. Agencies | 15,293,961,126            | 17,519,475,017        | 39,887,850,000             | 29,139,000,000        |
| <b>Total Expenditure</b>                    | <b>19,183,804,345</b>     | <b>21,160,210,617</b> | <b>43,678,991,680</b>      | <b>32,968,388,900</b> |

**1017020 Sanitation Infrastructure Development and Management**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b>     | <b>Projected Estimates</b> |                    |
|---|---------------------------|----------------------|----------------------------|--------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b>     | <b>2026/2027</b>           | <b>2027/2028</b>   |
|   | <b>KShs.</b>              | <b>KShs.</b>         | <b>KShs.</b>               | <b>KShs.</b>       |
| <b>Capital Expenditure</b>                  | <b>3,796,400,000</b>      | <b>3,737,000,000</b> | <b>1,809,000,000</b>       | <b>250,000,000</b> |
| 2600000 Capital Transfers to Govt. Agencies | 3,796,400,000             | 3,737,000,000        | 1,809,000,000              | 250,000,000        |
| <b>Total Expenditure</b>                    | <b>3,796,400,000</b>      | <b>3,737,000,000</b> | <b>1,809,000,000</b>       | <b>250,000,000</b> |

**1017000 Water and Sewerage Infrastructure Development**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b>      | <b>Projected Estimates</b> |                       |
|---|---------------------------|-----------------------|----------------------------|-----------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b>      | <b>2026/2027</b>           | <b>2027/2028</b>      |
|   | <b>KShs.</b>              | <b>KShs.</b>          | <b>KShs.</b>               | <b>KShs.</b>          |
| <b>Current Expenditure</b>                  | <b>3,889,843,219</b>      | <b>3,640,735,600</b>  | <b>3,791,141,680</b>       | <b>3,829,388,900</b>  |
| 2100000 Compensation to Employees           | 208,787,580               | 209,779,580           | 216,779,580                | 219,779,580           |
| 2200000 Use of Goods and Services           | 3,814,539                 | 4,643,100             | 5,474,300                  | 5,777,300             |
| 2600000 Current Transfers to Govt. Agencies | 3,676,585,800             | 3,425,837,220         | 3,568,397,800              | 3,603,327,320         |
| 3100000 Non Financial Assets                | 655,300                   | 475,700               | 490,000                    | 504,700               |
| <b>Capital Expenditure</b>                  | <b>19,090,361,126</b>     | <b>21,256,475,017</b> | <b>41,696,850,000</b>      | <b>29,389,000,000</b> |
| 2600000 Capital Transfers to Govt. Agencies | 19,090,361,126            | 21,256,475,017        | 41,696,850,000             | 29,389,000,000        |
| <b>Total Expenditure</b>                    | <b>22,980,204,345</b>     | <b>24,897,210,617</b> | <b>45,487,991,680</b>      | <b>33,218,388,900</b> |

# **1112 State Department for Lands and Physical Planning**

## **PART A. Vision**

An institution recognized for its global competitiveness in the sustainable management of land.

## **PART B. Mission**

To enhance the quality of life for Kenyans through effective land administration, equitable access, secure tenure, and sustainable management of land resources.

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

The State Department for Lands and Physical Planning is entrusted with the responsibility of providing strategic policy direction on land-related matters. Its core functions encompass the formulation and management of national land policies; the physical planning of land use; facilitation of land transactions; conducting surveys and mapping; overseeing land adjudication and registration; developing national spatial infrastructure; conducting land and property valuations; administering services; managing land information systems; maintaining a public land bank; administering public land as stipulated by the Constitution; and implementing land settlement policies and management, including rural settlement planning.

During the financial years 2021/22 to 2023/24, the State Department received a budget allocation of KSh. 5.5 billion for the fiscal year 2021/22, KSh. 4.3 billion for the fiscal year 2022/23, and KSh. 9.2 billion for the fiscal year 2023/24. The actual expenditures were KSh. 5.2 billion for the fiscal year 2021/22, KSh. 4.2 billion for the fiscal year 2022/23, and KSh. 9.0 billion for the fiscal year 2023/24. This reflects absorption rates of 95%, 98%, and 99% for the fiscal years 2021/22, 2022/23, and 2023/24 respectively.

During the specified period, the State Department executed the Land Policy and Planning and the Land Information Management Programmes. Achievements included; registration and issuance of 1,246,019 land title deeds, the development of a land value index across 22 counties, and the preparation of physical and land use plans for key projects such as the Nairobi City Railway Strategic National Project, the Eldoret Railway Strategic National Project, and the Chemase Agro-Industrial Park, all in alignment with the National Spatial Plan. Additionally, the Department enhanced the capacity of 24 counties in the preparation of physical and land use development plans.

The State Department also conducted surveys and maintained 278.2 kilometers along international boundaries, established 879 geodetic control points, and installed 20 Continuous Operating Reference Systems (CORS); 103 topographical and thematic maps were developed and updated, 139,415 land parcels were georeferenced, and produced 19 maritime maps, including bathymetric charts and nautical maps. Moreover, the Department facilitated the settlement of 29,986 households, comprising squatters and landless individuals, digitized land records in Murang'a, constructed land offices in Mbeere, Bomet, and Nandi, and is currently reviewing various legislative frameworks.

During the same period, the State Department encountered multiple challenges, including insufficient funding that adversely impacted the implementation of various programs and projects. Additionally, the State Department faced a significant number of land litigation cases, resulting in elevated compensation costs due to court-awarded settlements.

## 1112 State Department for Lands and Physical Planning

The key services and deliverables to be provided by the State Department during the medium term from 2025 to 2028 encompass the following: the registration and issuance of 1,310,000 title deeds across the nation; the resolution of housing for 47,000 landless households; the digitization of 30 land offices; the establishment of 12 new county land offices alongside the renovation of 60 existing facilities; and the completion of a three-storey tuition block at the Kenya Institute of Surveying and Mapping.

The State Department is set to establish 450 geodetic control points and install three Continuous Operating Reference Stations (CORs) to enhance the geo-referencing of 300,000 land parcels. Additionally, the Department will survey and maintain 280 kilometers of both national and international boundaries. Efforts will also include the development and/or updating of 175 topographical and thematic maps, as well as the creation of 45 maritime maps to support the blue economy. Furthermore, the Department aims to complete the development of a National Land Value Index across nine counties, prepare 12 Physical and Land Use Plans for strategic projects, and develop six Inter- County Physical and Land Use Plans to implement the National Spatial Plan. Lastly, there will be initiatives to sensitize 30 counties on physical planning matters and prepare 132 part development plans for land offices.

### PART D. Programme Objectives

| Programme  | Objective  |
|--|--|
| <b>0101000 Land Policy and Planning</b>                              | To ensure efficient and effective administration and sustainable management of land resources.   |
| <b>0121000 Land Information Management</b>                           | To transition from manual processes to fully automated services.   |
| <b>0122000 General Administration, Planning and Support Services</b> | To deliver high-quality and efficient support services while fostering strong linkages among the various programs within the ministry. |

# 1112 State Department for Lands and Physical Planning

## PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028

**Programme:** 0101000 Land Policy and Planning

**Outcome:** Improved land management for sustainable development

**Sub Programme:** 0101010 Development Planning and Land Reforms

| Delivery Unit   | Key Output (KO)          | Key Performance Indicators (KPIs)          | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---|--------------------------|--|-------------------|-------------------|-------------------|
| 1112001000 Department of Lands                        | Land Management Services | Number of leases issued                    | 5,000             | 5,000             | 5,000             |
| 1112001100 County Land Offices                        | Land Management Services | Number of land disputes finalized          | 3,500             | 4,000             | 4,500             |
| 1112001400 Valuers Registration Board                 | Valuers Registered       | Number of valuers registered               | 50                | 50                | 50                |
| 1112001900 Processing and Registration of Title Deeds | Land Titling Services    | Number of title deeds processed and issued | 420,000           | 430,000           | 460,000           |
| 1112101200 National Land Value Index - BETA           | Land Valuation Services  | Number of Land Value Index developed       | 3                 | 3                 | 3                 |

**Sub Programme:** 0101030 Land Survey

| Delivery Unit                   | Key Output (KO)      | Key Performance Indicators (KPIs)  | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---------------------------------|----------------------|--|-------------------|-------------------|-------------------|
| 1112000500 Department of Survey | Land Survey Services | Number of KM of National and International boundaries surveyed and maintained. | 50                | 80                | 150               |
|                                 |                      | Number of Topographical and  | 45                | 50                | 80                |

# 1112 State Department for Lands and Physical Planning

## PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028

|  |                          |  |         |         |         |
|--|--------------------------|--|---------|---------|---------|
|  |                          | Thematic maps<br>Updated/Developed                                       |         |         |         |
|  |                          | Number of Land Parcels Geo-referenced                                    | 100,000 | 100,000 | 100,000 |
|  |                          | Number of geodetic control pillars established                           | 150     | 150     | 150     |
|  |                          | Number of Bathy-metric charts & Nautical maps developed/updated          | 15      | 15      | 15      |
| 1112000600 Kenya Institute of Surveying and Mapping                            | Survey Training Services | Number of trainees on short courses                                      | 100     | 100     | 130     |
|  |                          | Number of trainees training regular program (Diploma and Higher Diploma) | 650     | 700     | 800     |
| 1112001500 Land Surveyors Board  | Land Survey Services     | Number of surveyors registered and Licensed                              | 350     | 400     | 450     |
| 1112100900 Infrastructure Improvement in Kenya Institute of Survey and Mapping | Survey Training Services | % of tuition block constructed   | 70      | 90      | 100     |

### Sub Programme: 0101040 Land Use

| Delivery Unit                              | Key Output (KO)   | Key Performance Indicators (KPIs)  | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|--|-------------------|--|-------------------|-------------------|-------------------|
| 1112000900 Department of Physical Planning | Planning Services | Number of Physical and Land Use Plans prepared for strategic national projects | 4                 | 4                 | 4                 |
|  |                   | Number of Inter-County Physical and Land Use plans prepared                    | 2                 | 2                 | 2                 |

## 1112 State Department for Lands and Physical Planning

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028

|   |                            |  |     |     |     |
|---|----------------------------|--|-----|-----|-----|
|   |                            | Number of Part Development plans prepared for government institutions      | 40  | 42  | 50  |
| 1112001300 Physical Planners Registration Board | Physical Planning Services | Number of physical planners registered and issued with practicing licenses | 160 | 160 | 160 |

**Sub Programme:** 0101050 Land Settlement

| Delivery Unit                                   | Key Output (KO)            | Key Performance Indicators (KPIs)                               | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---|----------------------------|---|-------------------|-------------------|-------------------|
| 1112000400 Adjudication and Settlement Services | Land Adjudication Services | Number of appeals to the Ministry and Adjudication cases solved | 500               | 600               | 700               |
| 1112101100 Settlement of the Landless - BETA    | Land settlement services   | Number of landless households settled                           | 14,000            | 15,000            | 18,000            |

**Programme:** 0121000 Land Information Management

**Outcome:** Efficient Land Services

**Sub Programme:** 0121010 Digitization of Land Records and Processes

| Delivery Unit  | Key Output (KO)  | Key Performance Indicators (KPIs)             | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|--|--|---|-------------------|-------------------|-------------------|
| 1112001600 Directorate of National Land Information Management | Land Information and Communication Technology (ICT) Services | Number of offices with network Infrastructure | 4                 | 4                 | 4                 |
| 1112100600 Digitization of Land Registries - BETA              | Land Information and Communication Technology (ICT) Services | Number of land offices digitized              | 3                 | 5                 | 5                 |

# 1112 State Department for Lands and Physical Planning

## PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028

**Sub Programme:** 0121020 Infrastructure Development

| Delivery Unit                              | Key Output (KO)                    | Key Performance Indicators (KPIs)  | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|--|------------------------------------|------------------------------------|-------------------|-------------------|-------------------|
| 1112100400 Construction of Land registries | Infrastructure Development Service | Number of land offices constructed | 4                 | 4                 | 4                 |
| 1112100500 Renovation of Land Offices      | Infrastructure Development Service | Number of land offices renovated   | 15                | 20                | 25                |

**Programme:** 0122000 General Administration, Planning and Support Services

**Outcome:** Efficient Service Delivery

**Sub Programme:** 0122010 General Administration, Planning and Support Services

| Delivery Unit   | Key Output (KO)                             | Key Performance Indicators (KPIs)                    | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---|---|--|-------------------|-------------------|-------------------|
| 1112000100 Headquarters Administration and Planning Services    | Administrative services                     | Number of MTEF reports prepared                      | 4                 | 4                 | 4                 |
|   |   | Number of offices with Local Area Network            | 15                | 18                | 20                |
|   |   | % of Laws and Policies Reviewed/Developed            | 86                | 90                | 100               |
| 1112000300 Central Planning and Project Monitoring Unit (CPPMU) | Planning, Monitoring and Evaluation Service | Number of monitoring and evaluation reports prepared | 4                 | 4                 | 4                 |
| 1112001700 Public Communications Unit                           | Communication Services                      | Number of reports published                          | 4                 | 4                 | 4                 |

**Vote 1112 State Department for Lands and Physical Planning**

**PART F: Summary of Expenditure by Programmes, 2025/2026 - 2027/2028**

| Programme   | Baseline             | Estimates            | Projected Estimates  |                       |
|---|----------------------|----------------------|----------------------|-----------------------|
|   | 2024/2025            | 2025/2026            | 2026/2027            | 2027/2028             |
|   | <b>KShs.</b>         | <b>KShs.</b>         | <b>KShs.</b>         | <b>KShs.</b>          |
| 0101010 Development Planning and Land Reforms   | 2,595,391,654        | 2,301,485,917        | 2,385,596,198        | 2,463,740,031         |
| 0101030 Land Survey   | 1,307,239,821        | 1,514,573,588        | 1,541,583,867        | 1,559,229,423         |
| 0101040 Land Use  | 212,771,713          | 212,989,092          | 222,507,457          | 229,969,772           |
| 0101050 Land Settlement   | 2,377,574,665        | 2,294,469,681        | 3,204,518,957        | 3,338,373,016         |
| <b>0101000 Land Policy and Planning</b>   | <b>6,492,977,853</b> | <b>6,323,518,278</b> | <b>7,354,206,479</b> | <b>7,591,312,242</b>  |
| 0121010 Digitization of Land Records and Processes                                      | 579,000,000          | 783,011,382          | 785,174,318          | 789,897,134           |
| 0121020 Infrastructure Development  | 216,500,000          | 310,300,000          | 310,300,000          | 310,300,000           |
| <b>0121000 Land Information Management</b>  | <b>795,500,000</b>   | <b>1,093,311,382</b> | <b>1,095,474,318</b> | <b>1,100,197,134</b>  |
| 0122010 General Administration, Planning and Support Services                           | 1,400,172,147        | 1,340,729,220        | 1,440,529,203        | 1,454,770,624         |
| <b>0122000 General Administration, Planning and Support Services</b>                    | <b>1,400,172,147</b> | <b>1,340,729,220</b> | <b>1,440,529,203</b> | <b>1,454,770,624</b>  |
| <b>Total Expenditure for Vote 1112 State Department for Lands and Physical Planning</b> | <b>8,688,650,000</b> | <b>8,757,558,880</b> | <b>9,890,210,000</b> | <b>10,146,280,000</b> |



**1112 State Department for Lands and Physical Planning**

**PART G: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

| <b>Economic Classification</b>              | <b>Baseline<br/>Estimates</b> | <b>Estimates</b>     | <b>Projected Estimates</b> |                       |
|---|-------------------------------|----------------------|----------------------------|-----------------------|
|   | <b>2024/2025</b>              | <b>2025/2026</b>     | <b>2026/2027</b>           | <b>2027/2028</b>      |
|   | <b>KShs.</b>                  | <b>KShs.</b>         | <b>KShs.</b>               | <b>KShs.</b>          |
| <b>Current Expenditure</b>                  | <b>4,539,650,000</b>          | <b>5,780,168,880</b> | <b>6,007,940,000</b>       | <b>6,138,820,000</b>  |
| 2100000 Compensation to Employees           | 2,971,400,000                 | 2,990,660,000        | 3,079,070,000              | 3,170,100,000         |
| 2200000 Use of Goods and Services           | 1,478,403,139                 | 2,608,478,880        | 2,760,660,000              | 2,792,570,000         |
| 2600000 Current Transfers to Govt. Agencies | 10,000,000                    | 10,000,000           | 30,180,000                 | 40,120,000            |
| 2700000 Social Benefits                     | 6,816,861                     | -                    | -                          | -                     |
| 3100000 Non Financial Assets                | 73,030,000                    | 171,030,000          | 138,030,000                | 136,030,000           |
| <b>Capital Expenditure</b>                  | <b>4,149,000,000</b>          | <b>2,977,390,000</b> | <b>3,882,270,000</b>       | <b>4,007,460,000</b>  |
| 2200000 Use of Goods and Services           | 1,592,000,000                 | 261,483,000          | 262,000,000                | 262,000,000           |
| 2600000 Capital Transfers to Govt. Agencies | 2,000,000,000                 | 2,230,607,000        | 3,134,970,000              | 3,260,160,000         |
| 3100000 Non Financial Assets                | 557,000,000                   | 485,300,000          | 485,300,000                | 485,300,000           |
| <b>Total Expenditure</b>                    | <b>8,688,650,000</b>          | <b>8,757,558,880</b> | <b>9,890,210,000</b>       | <b>10,146,280,000</b> |

**1112 State Department for Lands and Physical Planning**

**PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

**0101010 Development Planning and Land Reforms**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b>     | <b>Projected Estimates</b> |                      |
|---|---------------------------|----------------------|----------------------------|----------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b>     | <b>2026/2027</b>           | <b>2027/2028</b>     |
|   | <b>KShs.</b>              | <b>KShs.</b>         | <b>KShs.</b>               | <b>KShs.</b>         |
| <b>Current Expenditure</b>                  | <b>1,350,391,654</b>      | <b>2,251,485,917</b> | <b>2,335,596,198</b>       | <b>2,413,740,031</b> |
| 2100000 Compensation to Employees           | 851,708,515               | 823,155,917          | 868,085,078                | 913,318,911          |
| 2200000 Use of Goods and Services           | 495,683,139               | 1,360,330,000        | 1,424,511,120              | 1,449,421,120        |
| 2600000 Current Transfers to Govt. Agencies | 3,000,000                 | 3,000,000            | 8,000,000                  | 11,000,000           |
| 3100000 Non Financial Assets                | -                         | 65,000,000           | 35,000,000                 | 40,000,000           |
| <b>Capital Expenditure</b>                  | <b>1,245,000,000</b>      | <b>50,000,000</b>    | <b>50,000,000</b>          | <b>50,000,000</b>    |
| 2200000 Use of Goods and Services           | 1,135,000,000             | 50,000,000           | 50,000,000                 | 50,000,000           |
| 3100000 Non Financial Assets                | 110,000,000               | -                    | -                          | -                    |
| <b>Total Expenditure</b>                    | <b>2,595,391,654</b>      | <b>2,301,485,917</b> | <b>2,385,596,198</b>       | <b>2,463,740,031</b> |

**0101030 Land Survey**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b>     | <b>Projected Estimates</b> |                      |
|---|---------------------------|----------------------|----------------------------|----------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b>     | <b>2026/2027</b>           | <b>2027/2028</b>     |
|   | <b>KShs.</b>              | <b>KShs.</b>         | <b>KShs.</b>               | <b>KShs.</b>         |
| <b>Current Expenditure</b>                  | <b>1,113,739,821</b>      | <b>1,414,573,588</b> | <b>1,441,583,867</b>       | <b>1,459,229,423</b> |
| 2100000 Compensation to Employees           | 941,596,365               | 942,514,708          | 959,344,987                | 973,050,543          |
| 2200000 Use of Goods and Services           | 167,143,456               | 407,058,880          | 410,058,880                | 417,058,880          |
| 2600000 Current Transfers to Govt. Agencies | 5,000,000                 | 5,000,000            | 15,180,000                 | 19,120,000           |
| 3100000 Non Financial Assets                | -                         | 60,000,000           | 57,000,000                 | 50,000,000           |
| <b>Capital Expenditure</b>                  | <b>193,500,000</b>        | <b>100,000,000</b>   | <b>100,000,000</b>         | <b>100,000,000</b>   |
| 2200000 Use of Goods and Services           | 125,000,000               | -                    | -                          | -                    |
| 3100000 Non Financial Assets                | 68,500,000                | 100,000,000          | 100,000,000                | 100,000,000          |
| <b>Total Expenditure</b>                    | <b>1,307,239,821</b>      | <b>1,514,573,588</b> | <b>1,541,583,867</b>       | <b>1,559,229,423</b> |

**0101040 Land Use**

| <b>Economic Classification</b>    | <b>Baseline Estimates</b> | <b>Estimates</b>   | <b>Projected Estimates</b> |                    |
|-----------------------------------|---------------------------|--------------------|----------------------------|--------------------|
|                                   | <b>2024/2025</b>          | <b>2025/2026</b>   | <b>2026/2027</b>           | <b>2027/2028</b>   |
|                                   | <b>KShs.</b>              | <b>KShs.</b>       | <b>KShs.</b>               | <b>KShs.</b>       |
| <b>Current Expenditure</b>        | <b>172,771,713</b>        | <b>212,989,092</b> | <b>222,507,457</b>         | <b>229,969,772</b> |
| 2100000 Compensation to Employees | 146,771,713               | 146,989,092        | 151,507,457                | 155,969,772        |
| 2200000 Use of Goods and Services | 24,000,000                | 64,000,000         | 64,000,000                 | 64,000,000         |

**1112 State Department for Lands and Physical Planning**

**PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

**0101040 Land Use**

|   | <b>Baseline<br/>Estimates</b> | <b>Estimates</b>   | <b>Projected Estimates</b> |                    |
|---|-------------------------------|--------------------|----------------------------|--------------------|
| <b>Economic Classification</b>              | <b>2024/2025</b>              | <b>2025/2026</b>   | <b>2026/2027</b>           | <b>2027/2028</b>   |
| 2600000 Current Transfers to Govt. Agencies | 2,000,000                     | 2,000,000          | 7,000,000                  | 10,000,000         |
| <b>Capital Expenditure</b>                  | <b>40,000,000</b>             | -                  | -                          | -                  |
| 2200000 Use of Goods and Services           | 40,000,000                    | -                  | -                          | -                  |
| <b>Total Expenditure</b>                    | <b>212,771,713</b>            | <b>212,989,092</b> | <b>222,507,457</b>         | <b>229,969,772</b> |

**0101050 Land Settlement**

|   | <b>Baseline<br/>Estimates</b> | <b>Estimates</b>     | <b>Projected Estimates</b> |                      |
|---|-------------------------------|----------------------|----------------------------|----------------------|
| <b>Economic Classification</b>              | <b>2024/2025</b>              | <b>2025/2026</b>     | <b>2026/2027</b>           | <b>2027/2028</b>     |
|   | <b>KShs.</b>                  | <b>KShs.</b>         | <b>KShs.</b>               | <b>KShs.</b>         |
| <b>Current Expenditure</b>                  | <b>502,574,665</b>            | <b>489,379,681</b>   | <b>494,548,957</b>         | <b>503,213,016</b>   |
| 2100000 Compensation to Employees           | 474,074,665                   | 464,179,681          | 469,348,957                | 478,013,016          |
| 2200000 Use of Goods and Services           | 28,500,000                    | 25,200,000           | 25,200,000                 | 25,200,000           |
| <b>Capital Expenditure</b>                  | <b>1,875,000,000</b>          | <b>1,805,090,000</b> | <b>2,709,970,000</b>       | <b>2,835,160,000</b> |
| 2200000 Use of Goods and Services           | 175,000,000                   | 81,483,000           | 82,000,000                 | 82,000,000           |
| 2600000 Capital Transfers to Govt. Agencies | 1,700,000,000                 | 1,723,607,000        | 2,627,970,000              | 2,753,160,000        |
| <b>Total Expenditure</b>                    | <b>2,377,574,665</b>          | <b>2,294,469,681</b> | <b>3,204,518,957</b>       | <b>3,338,373,016</b> |

**0101000 Land Policy and Planning**

|   | <b>Baseline<br/>Estimates</b> | <b>Estimates</b>     | <b>Projected Estimates</b> |                      |
|---|-------------------------------|----------------------|----------------------------|----------------------|
| <b>Economic Classification</b>              | <b>2024/2025</b>              | <b>2025/2026</b>     | <b>2026/2027</b>           | <b>2027/2028</b>     |
|   | <b>KShs.</b>                  | <b>KShs.</b>         | <b>KShs.</b>               | <b>KShs.</b>         |
| <b>Current Expenditure</b>                  | <b>3,139,477,853</b>          | <b>4,368,428,278</b> | <b>4,494,236,479</b>       | <b>4,606,152,242</b> |
| 2100000 Compensation to Employees           | 2,414,151,258                 | 2,376,839,398        | 2,448,286,479              | 2,520,352,242        |
| 2200000 Use of Goods and Services           | 715,326,595                   | 1,856,588,880        | 1,923,770,000              | 1,955,680,000        |
| 2600000 Current Transfers to Govt. Agencies | 10,000,000                    | 10,000,000           | 30,180,000                 | 40,120,000           |
| 3100000 Non Financial Assets                | -                             | 125,000,000          | 92,000,000                 | 90,000,000           |
| <b>Capital Expenditure</b>                  | <b>3,353,500,000</b>          | <b>1,955,090,000</b> | <b>2,859,970,000</b>       | <b>2,985,160,000</b> |
| 2200000 Use of Goods and Services           | 1,475,000,000                 | 131,483,000          | 132,000,000                | 132,000,000          |
| 2600000 Capital Transfers to Govt. Agencies | 1,700,000,000                 | 1,723,607,000        | 2,627,970,000              | 2,753,160,000        |
| 3100000 Non Financial Assets                | 178,500,000                   | 100,000,000          | 100,000,000                | 100,000,000          |
| <b>Total Expenditure</b>                    | <b>6,492,977,853</b>          | <b>6,323,518,278</b> | <b>7,354,206,479</b>       | <b>7,591,312,242</b> |

**1112 State Department for Lands and Physical Planning**

**PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

**0121010 Digitization of Land Records and Processes**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b>   | <b>Projected Estimates</b> |                    |
|---|---------------------------|--------------------|----------------------------|--------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b>   | <b>2026/2027</b>           | <b>2027/2028</b>   |
|   | <b>KShs.</b>              | <b>KShs.</b>       | <b>KShs.</b>               | <b>KShs.</b>       |
| <b>Current Expenditure</b>                  | -                         | <b>71,011,382</b>  | <b>73,174,318</b>          | <b>77,897,134</b>  |
| 2100000 Compensation to Employees           | -                         | 50,811,382         | 52,974,318                 | 57,697,134         |
| 2200000 Use of Goods and Services           | -                         | 15,200,000         | 15,200,000                 | 15,200,000         |
| 3100000 Non Financial Assets                | -                         | 5,000,000          | 5,000,000                  | 5,000,000          |
| <b>Capital Expenditure</b>                  | <b>579,000,000</b>        | <b>712,000,000</b> | <b>712,000,000</b>         | <b>712,000,000</b> |
| 2200000 Use of Goods and Services           | 115,000,000               | 130,000,000        | 130,000,000                | 130,000,000        |
| 2600000 Capital Transfers to Govt. Agencies | 300,000,000               | 507,000,000        | 507,000,000                | 507,000,000        |
| 3100000 Non Financial Assets                | 164,000,000               | 75,000,000         | 75,000,000                 | 75,000,000         |
| <b>Total Expenditure</b>                    | <b>579,000,000</b>        | <b>783,011,382</b> | <b>785,174,318</b>         | <b>789,897,134</b> |

**0121020 Infrastructure Development**

| <b>Economic Classification</b>    | <b>Baseline Estimates</b> | <b>Estimates</b>   | <b>Projected Estimates</b> |                    |
|-----------------------------------|---------------------------|--------------------|----------------------------|--------------------|
|                                   | <b>2024/2025</b>          | <b>2025/2026</b>   | <b>2026/2027</b>           | <b>2027/2028</b>   |
|                                   | <b>KShs.</b>              | <b>KShs.</b>       | <b>KShs.</b>               | <b>KShs.</b>       |
| <b>Capital Expenditure</b>        | <b>216,500,000</b>        | <b>310,300,000</b> | <b>310,300,000</b>         | <b>310,300,000</b> |
| 2200000 Use of Goods and Services | 2,000,000                 | -                  | -                          | -                  |
| 3100000 Non Financial Assets      | 214,500,000               | 310,300,000        | 310,300,000                | 310,300,000        |
| <b>Total Expenditure</b>          | <b>216,500,000</b>        | <b>310,300,000</b> | <b>310,300,000</b>         | <b>310,300,000</b> |

**0121000 Land Information Management**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b>     | <b>Projected Estimates</b> |                      |
|---|---------------------------|----------------------|----------------------------|----------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b>     | <b>2026/2027</b>           | <b>2027/2028</b>     |
|   | <b>KShs.</b>              | <b>KShs.</b>         | <b>KShs.</b>               | <b>KShs.</b>         |
| <b>Current Expenditure</b>                  | -                         | <b>71,011,382</b>    | <b>73,174,318</b>          | <b>77,897,134</b>    |
| 2100000 Compensation to Employees           | -                         | 50,811,382           | 52,974,318                 | 57,697,134           |
| 2200000 Use of Goods and Services           | -                         | 15,200,000           | 15,200,000                 | 15,200,000           |
| 3100000 Non Financial Assets                | -                         | 5,000,000            | 5,000,000                  | 5,000,000            |
| <b>Capital Expenditure</b>                  | <b>795,500,000</b>        | <b>1,022,300,000</b> | <b>1,022,300,000</b>       | <b>1,022,300,000</b> |
| 2200000 Use of Goods and Services           | 117,000,000               | 130,000,000          | 130,000,000                | 130,000,000          |
| 2600000 Capital Transfers to Govt. Agencies | 300,000,000               | 507,000,000          | 507,000,000                | 507,000,000          |
| 3100000 Non Financial Assets                | 378,500,000               | 385,300,000          | 385,300,000                | 385,300,000          |

**1112 State Department for Lands and Physical Planning**

**PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

**0121000 Land Information Management**

|                                | <b>Baseline<br/>Estimates</b> | <b>Estimates</b>     | <b>Projected Estimates</b> |                      |
|--------------------------------|-------------------------------|----------------------|----------------------------|----------------------|
| <b>Economic Classification</b> | <b>2024/2025</b>              | <b>2025/2026</b>     | <b>2026/2027</b>           | <b>2027/2028</b>     |
| <b>Total Expenditure</b>       | <b>795,500,000</b>            | <b>1,093,311,382</b> | <b>1,095,474,318</b>       | <b>1,100,197,134</b> |

**0122010 General Administration, Planning and Support Services**

|                                   | <b>Baseline<br/>Estimates</b> | <b>Estimates</b>     | <b>Projected Estimates</b> |                      |
|-----------------------------------|-------------------------------|----------------------|----------------------------|----------------------|
| <b>Economic Classification</b>    | <b>2024/2025</b>              | <b>2025/2026</b>     | <b>2026/2027</b>           | <b>2027/2028</b>     |
|                                   | <b>KShs.</b>                  | <b>KShs.</b>         | <b>KShs.</b>               | <b>KShs.</b>         |
| <b>Current Expenditure</b>        | <b>1,400,172,147</b>          | <b>1,340,729,220</b> | <b>1,440,529,203</b>       | <b>1,454,770,624</b> |
| 2100000 Compensation to Employees | 557,248,742                   | 563,009,220          | 577,809,203                | 592,050,624          |
| 2200000 Use of Goods and Services | 763,076,544                   | 736,690,000          | 821,690,000                | 821,690,000          |
| 2700000 Social Benefits           | 6,816,861                     | -                    | -                          | -                    |
| 3100000 Non Financial Assets      | 73,030,000                    | 41,030,000           | 41,030,000                 | 41,030,000           |
| <b>Total Expenditure</b>          | <b>1,400,172,147</b>          | <b>1,340,729,220</b> | <b>1,440,529,203</b>       | <b>1,454,770,624</b> |

**0122000 General Administration, Planning and Support Services**

|                                   | <b>Baseline<br/>Estimates</b> | <b>Estimates</b>     | <b>Projected Estimates</b> |                      |
|-----------------------------------|-------------------------------|----------------------|----------------------------|----------------------|
| <b>Economic Classification</b>    | <b>2024/2025</b>              | <b>2025/2026</b>     | <b>2026/2027</b>           | <b>2027/2028</b>     |
|                                   | <b>KShs.</b>                  | <b>KShs.</b>         | <b>KShs.</b>               | <b>KShs.</b>         |
| <b>Current Expenditure</b>        | <b>1,400,172,147</b>          | <b>1,340,729,220</b> | <b>1,440,529,203</b>       | <b>1,454,770,624</b> |
| 2100000 Compensation to Employees | 557,248,742                   | 563,009,220          | 577,809,203                | 592,050,624          |
| 2200000 Use of Goods and Services | 763,076,544                   | 736,690,000          | 821,690,000                | 821,690,000          |
| 2700000 Social Benefits           | 6,816,861                     | -                    | -                          | -                    |
| 3100000 Non Financial Assets      | 73,030,000                    | 41,030,000           | 41,030,000                 | 41,030,000           |
| <b>Total Expenditure</b>          | <b>1,400,172,147</b>          | <b>1,340,729,220</b> | <b>1,440,529,203</b>       | <b>1,454,770,624</b> |

# **1122 State Department for Information Communication Technology & Digital Economy**

## **PART A. Vision**

A Kenyan society that is digitally informed and empowered.

## **PART B. Mission**

To establish strategic policy guidance on digital infrastructure and communication services by harnessing technology and innovation to drive socio-economic transformation and enhance global competitiveness.

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

The State Department for ICT and Digital Economy has several important tasks: helping to grow the information and communication sector, which includes broadcasting and multimedia; creating data protection rules and managing personal data services; developing a national ICT policy; encouraging ICT innovation and the digital economy; supporting E-government projects; promoting the software development industry; offering ICT technical help to government agencies; putting in place policies to automate government services; improving national communication systems and infrastructure; and overseeing the national fiber optic network.

The approved budget for the State Department for the fiscal years 2021/22, 2022/23, and 2023/24 amounted to Ksh. 20.2 billion, Ksh. 14.5 billion, and Ksh. 19.4 billion, respectively. The actual expenditures for these periods were Ksh. 18.2 billion, Ksh. 11.7 billion, and Ksh. 16.0 billion. This results in absorption rates of 90.1%, 80.7%, and 82.5%, respectively.

During the review period, the State Department achieved important goals. These include setting up a fiber optic network and creating standards for metro and last-mile infrastructure in 2021. In 2023, new standards were introduced for data centers, computers, electronic records, IT governance, workforce development, ICT networks, information security, and digitizing public records. The State Department built a fiber network that is 3,500 kilometers long for the National Optical Fiber Backbone Infrastructure (NOFBI) and completed 630 kilometers of the first phase from Eldoret to Nadapal. They also added 345 kilometers of fiber for backup. To improve connectivity, the department rented 500 kilometers of dark fiber from Kenya Power, connecting Konza Technopolis and the Government Common Core Network (GCCN) to the internet. This project provided internet access to 7,540 public institutions and set up 1,537 public Wi-Fi connections in different counties. Additionally, as part of the Universal Health Coverage (UHC) program, 39 hospitals were connected to the internet.

The Konza Complex Phase 1A and the Konza National Data Centre have been successfully completed. A total of 247 Innovation Hubs were connected to the internet, enabling the training of over 361,000 individuals and assisting 19,650 young people in securing online jobs through the Ajira Digital Programme. Additionally, the Department recruited and trained 1,200 ICT graduates in advanced skills and provided 16,263 Virtual Desktop Infrastructures to 126 Technical and Vocational Institutions, 9 universities, 2 community centers, 11 ICT hubs, and 63 schools.

A total of 404 County Government buildings are now online, and 660 buildings are part of the Last Mile County Connectivity Project (LMCCP). The department has added 20,985 services to the E-Citizen portal and connected 33 government buildings to a communication system. Network operation centers have been set up in 10 regions, and the National Public Key

## **1122 State Department for Information Communication Technology & Digital Economy**

Infrastructure is now in place across 5 Ministries, Departments, and Agencies (MDAs). Additionally, the department has improved and maintained 89 GCCN sites in Nairobi and opened 7 regional offices for the Data Protection Commissioner (ODPC) in Mombasa, Kisumu, Eldoret, Nyeri, Machakos, Garissa, and Nakuru. A total of 1,308 data controllers and processors have been trained, with 43 inspections done and 84 data controllers and processors assessed. The registration for 10,795 data controllers and processors is complete, and 5,215 data breach complaints have been resolved.

During the review period, the State Department faced several challenges in implementing the budget. These included not having enough money for infrastructure and maintenance, low digital skills, slow use of new technologies, cyber threats, vandalism of ICT infrastructure, long processes to get permissions for ICT projects, and not enough office space and staff. To address these issues, the State Department will create more flexible policies and laws to better manage the ICT sector. It will focus funding on areas that benefit society more, provide ongoing training for ICT staff, raise awareness about cyber issues, work with the security sector, and teach them the importance of protecting ICT infrastructure.

In the fiscal year 2025/26 and the medium term, the State Department plans to install 35,000 kilometers of backbone fiber network, provide internet connectivity to 43,000 public institutions, and set up 15,000 public Wi-Fi hotspots. Additionally, it aims to onboard 10,000 government services onto the eCitizen platform, complete the first phase of horizontal infrastructure at Konza Technopolis, and finalize the construction and operationalization of the Kenya Advanced Institute of Science and Technology.

### **PART D. Programme Objectives**

| <b>Programme</b>  | <b>Objective</b>  |
|---|---|
| <b>0207000 General Administration Planning and Support Services</b> | To develop, assess, and establish effective policies, legal structures, and institutional frameworks to enhance the efficiency of service delivery. |
| <b>0210000 ICT Infrastructure Development</b>                       | To establish a world-class ICT infrastructure that guarantees access to efficient, reliable, and cost-effective ICT services.                       |
| <b>0217000 E-Government Services</b>                                | To ensure comprehensive accessibility to e-government services to foster a knowledge-based economy.   |

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028****Programme:** 0207000 General Administration Planning and Support Services**Outcome:** Well regulated ICT Industry and Efficient Public Service Delivery**Sub Programme:** 0207010 General Administration, Planning And Support Services

| Delivery Unit  | Key Output (KO)                              | Key Performance Indicators (KPIs)                      | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|--|--|--|-------------------|-------------------|-------------------|
| 1122000100 Headquarters Administrative Services          | Administrative Services                      | No. of administrative policies                         | 5                 | 5                 | 5                 |
| 1122000200 Central Planning and Project Monitoring Unit  | Planning, monitoring and evaluation services | Quarterly and annual reports                           | 5                 | 5                 | 5                 |
| 1122000300 Financial Management and Procurement Services | Financial services                           | Quarterly and annual reports                           | 5                 | 5                 | 5                 |
| 1122000400 ICT Technical Services                        | ICT Services                                 | % Implementation of EDMS                               | 40                | 80                | 100               |
|  |  | % completion of Active Directory and Domain Controller | 100               | -                 | -                 |

**Programme:** 0210000 ICT Infrastructure Development**Outcome:** Improved ICT Infrastructure and Services**Sub Programme:** 0210010 ICT Infrastructure Connectivity

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---------------|-----------------|-----------------------------------|-------------------|-------------------|-------------------|
|---------------|-----------------|-----------------------------------|-------------------|-------------------|-------------------|



**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028**

|  |                             |  |       |       |       |
|--|-----------------------------|--|-------|-------|-------|
| 1122100100 Maintenance & Rehabilitation of Last Mile County Connectivity-BETA    | ICT Infrastructure Services | No. of sites maintained  | 850   | 1050  | 1250  |
|  |                             | % uptime of Last Mile County Connectivity                              | 99.99 | 99.99 | 99.99 |
|  |                             | No. of sites connected   | 1500  | 1500  | 1500  |
| 1122100300 Installation and Commissioning of Eldoret - Nadapal Fibre Optic Cable | ICT Infrastructure Services | % uptime of 630km main fiber network under (EARTTDFP) Programme        | 100   | -     | -     |
| 1122100400 Maintenance & Rehabilitation of NOFBI II Cable-BETA                   | ICT Infrastructure Services | % uptime of NOFBI II   | 99.9  | 99.9  | 99.9  |
| 1122100500 Maintenance & Rehabilitation of NOFBI II Expansion Cable-BETA         | ICT Infrastructure Services | % uptime of NOFBI II Expansion Cable                                   | 99.9  | 99.9  |       |
| 1122102000 Horn of Africa Gateway Development Project-BETA                       | ICT Infrastructure Services | No. of Km of new Optic Fibre installed                                 | 200   | 200   | 200   |
|  |                             | No. of institutions connected  | 200   | 200   | 200   |
| 1122102300 Construction of KAIST at Konza Technopolis-BETA                       | ICT Training Services       | % completion of the Institute  | 100   | -     | -     |
|  |                             | % completion of the curriculum   | 100   | -     | -     |
|  |                             | % completion of IT infrastructure                                      | 100   | -     | -     |
|  |                             | % acquisition of equipment   | 100   | -     | -     |
| 1122103000 Kenya Digital Economy Acceleration Project                            | ICT Infrastructure Services | No of internet connectivity to Ward level, schools and Government      | 1500  | 1500  | 1500  |
|  |                             | No of Public Wifi in Counties, Sub – Counties and Ward level installed | 6170  | 6170  | 6170  |

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028**

|  |                             |  |     |     |     |
|--|-----------------------------|--|-----|-----|-----|
| 1122103400 ICT Infrastructure & Connectivity Projects-BETA | ICT Infrastructure Services | % connectivity of IT infrastructure              | 100 | 100 | 100 |
|  |                             | No. of innovation hubs established and connected | 490 | 590 | -   |

**Sub Programme:** 0210020 ICT and BPO Development

| Delivery Unit  | Key Output (KO)                       | Key Performance Indicators (KPIs)                | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|--|---------------------------------------|--|-------------------|-------------------|-------------------|
| 1122000600 Business Process Outsourcing                                    | Business process outsourcing services | No. of business process outsourcing jobs created | 10,000            | 10,000            | 10,000            |
| 1122000700 Konza Technopolis Development Authority (KOTDA)                 | ICT Infrastructure Services           | % Operationalization of KOTDA                    | 100               | 100               | 100               |
| 1122100700 Construction of Konza Complex Phase I B-BETA                    | ICT Infrastructure Services           | % completion of construction                     | 100               | -                 | -                 |
| 1122100800 Supervision of Streetscape & Waste Water Reclamation Facilities | ICT Infrastructure Services           | % completion of supervision                      | 100               | -                 | -                 |
| 1122100900 Konza Technopolis Masterplan Consultancy - MDP2                 | ICT Infrastructure Services           | % completion of masterplan                       | 100               | -                 | -                 |
| 1122101400 Horizontal Infrastructure Phase I - EPCF-BETA                   | ICT Infrastructure Services           | % completion of infrastructure                   | 100               | -                 | -                 |
| 1122101800 Konza data Center & Smart City Facilities-BETA                  | ICT Infrastructure Services           | % completion of infrastructure                   | 63                | 67                | 70                |

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028****Programme:** 0217000 E-Government Services**Outcome:** Improved Service Delivery**Sub Programme:** 0217010 E-Government Services

| Delivery Unit  | Key Output (KO)       | Key Performance Indicators (KPIs)   | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|--|-----------------------|---|-------------------|-------------------|-------------------|
| 1122000100 Headquarters Administrative Services                  | E-Government Services | No. of National Security Operation Center established   | 1                 | -                 | -                 |
|  |                       | No. of Sectoral Security Operation Center established   | 2                 | 2                 | 2                 |
|  |                       | No. of Agency established   | 1                 | -                 | -                 |
|  |                       | No. of Academy established  | 1                 | -                 | -                 |
|  |                       | No. of participants trained on E-Government services  | 50                | 50                | 50                |
|  |                       | No. of International Collaborations in Cyber-Security   | 5                 | 5                 | 5                 |
|  |                       | No. of Security Audits conducted  | 10                | 10                | 10                |
| 1122000400 ICT Technical Services                                | ICT Services          | % Implementation of EDMS  | 40                | 80                | 100               |
|  |                       | % completion of Active Directory and Domain Controller  | 100               | -                 | -                 |
| 1122000500 Information Communication Technology Authority - ICTA | ICT Training Services | No. of interns recruited and trained through the Presidential Digital Talent Programme (PDTP) | 400               | 400               | 400               |

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028**

|   |                          |  |           |           |           |
|---|--------------------------|--|-----------|-----------|-----------|
|   |                          | No. of citizens trained on basic ICT skills                                  | 4,000,000 | 4,000,000 | 4,000,000 |
|   |                          | No. of innovators incubated, trained and mentored                            | 200       | 200       | 200       |
| 1122002100 The Office of the Data Protection Commissioner | Data Protection Services | No. of Data Controllers and Processors registered                            | 20,000    | 30,000    | 40,000    |
|   |                          | No. of Data Controllers and Data Processors trained                          | 4,000     | 6,000     | 10,000    |
|   |                          | No. of Data Protection Inspections and Audits                                | 80        | 120       | 150       |
|   |                          | % Data Protection Impacts Assessments (DPIA) reviewed                        | 100       | 100       | 100       |
|   |                          | % of data breach complaints resolved within 90 days                          | 100       | 100       | 100       |
|   |                          | No. of investigations  | 50        | 80        | 100       |
|   |                          | % of enforcement notices   | 100       | 100       | 100       |
|   |                          | No. of awareness campaigns   | 15        | 20        | 25        |
|   |                          | No. of data protection researches  | 4         | 4         | 4         |
|   |                          | % of institutions issued with data protection Quality assurance certificates | 100       | 100       | 100       |
| 1122100600 Government Shared Services                     | ICT Services             | No. of Government records digitized  | 1,500,000 | 2,500,000 | 3,500,000 |

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028**

|                                 |                             |  |         |         |         |
|---------------------------------|-----------------------------|--|---------|---------|---------|
|                                 |                             | No. of National Public Key Infrastructure operationalized.             | 100,000 | 200,000 | 500,000 |
|                                 |                             | No. of Government services automated                                   | 2,000   | 4,000   | 5,000   |
|                                 |                             | No. of MCDAs connected to Government Email                             | 100     | 100     | 100     |
| 1122103100 Digital Superhighway | ICT Infrastructure Services | No. of internet connectivity to Ward Level, schools and Government     | 1,500   | 1,500   | 1,500   |
|                                 |                             | No. of Public Wi-Fi in Counties, Sub-Counties and Ward Level installed | 6,170   | 6,170   | 6,170   |

**Vote 1122 State Department for Information Communication Technology & Digital Economy**

**PART F: Summary of Expenditure by Programmes, 2025/2026 - 2027/2028**

| Programme  | Baseline              | Estimates             | Projected Estimates   |                       |
|--|-----------------------|-----------------------|-----------------------|-----------------------|
|  | 2024/2025             | 2025/2026             | 2026/2027             | 2027/2028             |
|  | <b>KShs.</b>          | <b>KShs.</b>          | <b>KShs.</b>          | <b>KShs.</b>          |
| 0207010 General Administration, Planning And Support Services  | 299,305,506           | 403,428,424           | 434,830,514           | 444,522,283           |
| <b>0207000 General Administration Planning and Support Services</b>  | <b>299,305,506</b>    | <b>403,428,424</b>    | <b>434,830,514</b>    | <b>444,522,283</b>    |
| 0210010 ICT Infrastructure Connectivity  | 4,652,920,000         | 8,623,309,885         | 19,211,600,000        | 21,546,800,000        |
| 0210020 ICT and BPO Development  | 4,796,431,349         | 4,330,034,408         | 5,796,027,629         | 19,395,375,579        |
| <b>0210000 ICT Infrastructure Development</b>  | <b>9,449,351,349</b>  | <b>12,953,344,293</b> | <b>25,007,627,629</b> | <b>40,942,175,579</b> |
| 0217010 E-Government Services  | 2,309,197,494         | 2,744,017,079         | 5,164,541,857         | 5,771,302,138         |
| <b>0217000 E-Government Services</b>   | <b>2,309,197,494</b>  | <b>2,744,017,079</b>  | <b>5,164,541,857</b>  | <b>5,771,302,138</b>  |
| <b>Total Expenditure for Vote 1122 State Department for Information Communication Technology &amp; Digital Economy</b> | <b>12,057,854,349</b> | <b>16,100,789,796</b> | <b>30,607,000,000</b> | <b>47,158,000,000</b> |

**1122 State Department for Information Communication Technology & Digital Economy**

**PART G: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b>      | <b>Projected Estimates</b> |                       |
|---|---------------------------|-----------------------|----------------------------|-----------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b>      | <b>2026/2027</b>           | <b>2027/2028</b>      |
|   | <b>KShs.</b>              | <b>KShs.</b>          | <b>KShs.</b>               | <b>KShs.</b>          |
| <b>Current Expenditure</b>                  | <b>2,820,154,349</b>      | <b>3,215,589,165</b>  | <b>4,577,000,000</b>       | <b>7,066,000,000</b>  |
| 2100000 Compensation to Employees           | 358,800,000               | 526,000,000           | 541,000,000                | 555,000,000           |
| 2200000 Use of Goods and Services           | 187,254,349               | 318,007,133           | 386,227,466                | 417,662,533           |
| 2600000 Current Transfers to Govt. Agencies | 2,260,350,000             | 2,342,700,000         | 3,614,000,000              | 6,051,000,000         |
| 2700000 Social Benefits                     | 11,000,000                | -                     | -                          | -                     |
| 3100000 Non Financial Assets                | 2,750,000                 | 28,882,032            | 35,772,534                 | 42,337,467            |
| <b>Capital Expenditure</b>                  | <b>9,237,700,000</b>      | <b>12,885,200,631</b> | <b>26,030,000,000</b>      | <b>40,092,000,000</b> |
| 2200000 Use of Goods and Services           | 210,360,000               | 1,438,257,366         | 2,379,100,000              | 3,131,500,000         |
| 2600000 Capital Transfers to Govt. Agencies | 8,729,220,000             | 10,790,795,005        | 20,379,400,000             | 35,061,500,000        |
| 3100000 Non Financial Assets                | 298,120,000               | 656,148,260           | 3,271,500,000              | 1,899,000,000         |
| <b>Total Expenditure</b>                    | <b>12,057,854,349</b>     | <b>16,100,789,796</b> | <b>30,607,000,000</b>      | <b>47,158,000,000</b> |

**1122 State Department for Information Communication Technology & Digital Economy**  
**PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

**0207010 General Administration, Planning And Support Services**

| Economic Classification           | Baseline Estimates | Estimates          | Projected Estimates |                    |
|-----------------------------------|--------------------|--------------------|---------------------|--------------------|
|                                   | 2024/2025          | 2025/2026          | 2026/2027           | 2027/2028          |
|                                   | KShs.              | KShs.              | KShs.               | KShs.              |
| <b>Current Expenditure</b>        | <b>299,305,506</b> | <b>403,428,424</b> | <b>434,830,514</b>  | <b>444,522,283</b> |
| 2100000 Compensation to Employees | 159,360,725        | 222,365,321        | 225,153,967         | 228,596,295        |
| 2200000 Use of Goods and Services | 128,944,781        | 176,660,911        | 201,208,565         | 206,786,712        |
| 2700000 Social Benefits           | 11,000,000         | -                  | -                   | -                  |
| 3100000 Non Financial Assets      | -                  | 4,402,192          | 8,467,982           | 9,139,276          |
| <b>Total Expenditure</b>          | <b>299,305,506</b> | <b>403,428,424</b> | <b>434,830,514</b>  | <b>444,522,283</b> |

**0207000 General Administration Planning and Support Services**

| Economic Classification           | Baseline Estimates | Estimates          | Projected Estimates |                    |
|-----------------------------------|--------------------|--------------------|---------------------|--------------------|
|                                   | 2024/2025          | 2025/2026          | 2026/2027           | 2027/2028          |
|                                   | KShs.              | KShs.              | KShs.               | KShs.              |
| <b>Current Expenditure</b>        | <b>299,305,506</b> | <b>403,428,424</b> | <b>434,830,514</b>  | <b>444,522,283</b> |
| 2100000 Compensation to Employees | 159,360,725        | 222,365,321        | 225,153,967         | 228,596,295        |
| 2200000 Use of Goods and Services | 128,944,781        | 176,660,911        | 201,208,565         | 206,786,712        |
| 2700000 Social Benefits           | 11,000,000         | -                  | -                   | -                  |
| 3100000 Non Financial Assets      | -                  | 4,402,192          | 8,467,982           | 9,139,276          |
| <b>Total Expenditure</b>          | <b>299,305,506</b> | <b>403,428,424</b> | <b>434,830,514</b>  | <b>444,522,283</b> |

**0210010 ICT Infrastructure Connectivity**

| Economic Classification                     | Baseline Estimates   | Estimates            | Projected Estimates   |                       |
|---|----------------------|----------------------|-----------------------|-----------------------|
|   | 2024/2025            | 2025/2026            | 2026/2027             | 2027/2028             |
|   | KShs.                | KShs.                | KShs.                 | KShs.                 |
| <b>Capital Expenditure</b>                  | <b>4,652,920,000</b> | <b>8,623,309,885</b> | <b>19,211,600,000</b> | <b>21,546,800,000</b> |
| 2200000 Use of Goods and Services           | 28,700,000           | 1,236,498,368        | 2,013,600,000         | 2,765,500,000         |
| 2600000 Capital Transfers to Govt. Agencies | 4,524,220,000        | 7,254,795,042        | 15,460,000,000        | 17,767,300,000        |
| 3100000 Non Financial Assets                | 100,000,000          | 132,016,475          | 1,738,000,000         | 1,014,000,000         |
| <b>Total Expenditure</b>                    | <b>4,652,920,000</b> | <b>8,623,309,885</b> | <b>19,211,600,000</b> | <b>21,546,800,000</b> |

**0210020 ICT and BPO Development**

| Economic Classification | Baseline Estimates | Estimates | Projected Estimates |           |
|-------------------------|--------------------|-----------|---------------------|-----------|
|                         | 2024/2025          | 2025/2026 | 2026/2027           | 2027/2028 |
|                         | KShs.              | KShs.     | KShs.               | KShs.     |



**1122 State Department for Information Communication Technology & Digital Economy**  
**PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

**0210020 ICT and BPO Development**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b>     | <b>Projected Estimates</b> |                       |
|---|---------------------------|----------------------|----------------------------|-----------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b>     | <b>2026/2027</b>           | <b>2027/2028</b>      |
| <b>Current Expenditure</b>                  | <b>769,431,349</b>        | <b>1,033,330,000</b> | <b>1,401,127,629</b>       | <b>2,683,375,579</b>  |
| 2200000 Use of Goods and Services           | 7,381,349                 | 83,400,000           | 109,227,629                | 132,465,579           |
| 2600000 Current Transfers to Govt. Agencies | 762,050,000               | 930,930,000          | 1,271,500,000              | 2,524,860,000         |
| 3100000 Non Financial Assets                | -                         | 19,000,000           | 20,400,000                 | 26,050,000            |
| <b>Capital Expenditure</b>                  | <b>4,027,000,000</b>      | <b>3,296,704,408</b> | <b>4,394,900,000</b>       | <b>16,712,000,000</b> |
| 2600000 Capital Transfers to Govt. Agencies | 4,027,000,000             | 3,296,704,408        | 4,394,900,000              | 16,712,000,000        |
| <b>Total Expenditure</b>                    | <b>4,796,431,349</b>      | <b>4,330,034,408</b> | <b>5,796,027,629</b>       | <b>19,395,375,579</b> |

**0210000 ICT Infrastructure Development**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b>      | <b>Projected Estimates</b> |                       |
|---|---------------------------|-----------------------|----------------------------|-----------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b>      | <b>2026/2027</b>           | <b>2027/2028</b>      |
|   | <b>KShs.</b>              | <b>KShs.</b>          | <b>KShs.</b>               | <b>KShs.</b>          |
| <b>Current Expenditure</b>                  | <b>769,431,349</b>        | <b>1,033,330,000</b>  | <b>1,401,127,629</b>       | <b>2,683,375,579</b>  |
| 2200000 Use of Goods and Services           | 7,381,349                 | 83,400,000            | 109,227,629                | 132,465,579           |
| 2600000 Current Transfers to Govt. Agencies | 762,050,000               | 930,930,000           | 1,271,500,000              | 2,524,860,000         |
| 3100000 Non Financial Assets                | -                         | 19,000,000            | 20,400,000                 | 26,050,000            |
| <b>Capital Expenditure</b>                  | <b>8,679,920,000</b>      | <b>11,920,014,293</b> | <b>23,606,500,000</b>      | <b>38,258,800,000</b> |
| 2200000 Use of Goods and Services           | 28,700,000                | 1,236,498,368         | 2,013,600,000              | 2,765,500,000         |
| 2600000 Capital Transfers to Govt. Agencies | 8,551,220,000             | 10,551,499,450        | 19,854,900,000             | 34,479,300,000        |
| 3100000 Non Financial Assets                | 100,000,000               | 132,016,475           | 1,738,000,000              | 1,014,000,000         |
| <b>Total Expenditure</b>                    | <b>9,449,351,349</b>      | <b>12,953,344,293</b> | <b>25,007,627,629</b>      | <b>40,942,175,579</b> |

**0217010 E-Government Services**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b>     | <b>Projected Estimates</b> |                      |
|---|---------------------------|----------------------|----------------------------|----------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b>     | <b>2026/2027</b>           | <b>2027/2028</b>     |
|   | <b>KShs.</b>              | <b>KShs.</b>         | <b>KShs.</b>               | <b>KShs.</b>         |
| <b>Current Expenditure</b>                  | <b>1,751,417,494</b>      | <b>1,778,830,741</b> | <b>2,741,041,857</b>       | <b>3,938,102,138</b> |
| 2100000 Compensation to Employees           | 199,439,275               | 303,634,679          | 315,846,033                | 326,403,705          |
| 2200000 Use of Goods and Services           | 50,928,219                | 57,946,222           | 75,791,272                 | 78,410,242           |
| 2600000 Current Transfers to Govt. Agencies | 1,498,300,000             | 1,411,770,000        | 2,342,500,000              | 3,526,140,000        |
| 3100000 Non Financial Assets                | 2,750,000                 | 5,479,840            | 6,904,552                  | 7,148,191            |

**1122 State Department for Information Communication Technology & Digital Economy**  
**PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

**0217010 E-Government Services**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b>     | <b>Projected Estimates</b> |                      |
|---|---------------------------|----------------------|----------------------------|----------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b>     | <b>2026/2027</b>           | <b>2027/2028</b>     |
| <b>Capital Expenditure</b>                  | <b>557,780,000</b>        | <b>965,186,338</b>   | <b>2,423,500,000</b>       | <b>1,833,200,000</b> |
| 2200000 Use of Goods and Services           | 181,660,000               | 201,758,998          | 365,500,000                | 366,000,000          |
| 2600000 Capital Transfers to Govt. Agencies | 178,000,000               | 239,295,555          | 524,500,000                | 582,200,000          |
| 3100000 Non Financial Assets                | 198,120,000               | 524,131,785          | 1,533,500,000              | 885,000,000          |
| <b>Total Expenditure</b>                    | <b>2,309,197,494</b>      | <b>2,744,017,079</b> | <b>5,164,541,857</b>       | <b>5,771,302,138</b> |

**0217000 E-Government Services**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b>     | <b>Projected Estimates</b> |                      |
|---|---------------------------|----------------------|----------------------------|----------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b>     | <b>2026/2027</b>           | <b>2027/2028</b>     |
|   | <b>KShs.</b>              | <b>KShs.</b>         | <b>KShs.</b>               | <b>KShs.</b>         |
| <b>Current Expenditure</b>                  | <b>1,751,417,494</b>      | <b>1,778,830,741</b> | <b>2,741,041,857</b>       | <b>3,938,102,138</b> |
| 2100000 Compensation to Employees           | 199,439,275               | 303,634,679          | 315,846,033                | 326,403,705          |
| 2200000 Use of Goods and Services           | 50,928,219                | 57,946,222           | 75,791,272                 | 78,410,242           |
| 2600000 Current Transfers to Govt. Agencies | 1,498,300,000             | 1,411,770,000        | 2,342,500,000              | 3,526,140,000        |
| 3100000 Non Financial Assets                | 2,750,000                 | 5,479,840            | 6,904,552                  | 7,148,191            |
| <b>Capital Expenditure</b>                  | <b>557,780,000</b>        | <b>965,186,338</b>   | <b>2,423,500,000</b>       | <b>1,833,200,000</b> |
| 2200000 Use of Goods and Services           | 181,660,000               | 201,758,998          | 365,500,000                | 366,000,000          |
| 2600000 Capital Transfers to Govt. Agencies | 178,000,000               | 239,295,555          | 524,500,000                | 582,200,000          |
| 3100000 Non Financial Assets                | 198,120,000               | 524,131,785          | 1,533,500,000              | 885,000,000          |
| <b>Total Expenditure</b>                    | <b>2,309,197,494</b>      | <b>2,744,017,079</b> | <b>5,164,541,857</b>       | <b>5,771,302,138</b> |

# **1123 State Department for Broadcasting & Telecommunications**

## **PART A. Vision**

A robust and empowered Kenyan society equipped with dependable and cost-effective information services to foster sustainable development.

## **PART B. Mission**

To enhance, enable, and cultivate equitable and universal access to information and communication technology services.

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

The mandate of the State Department is to coordinate and facilitate the Government's strategic communication with the objective of promoting national identity and fostering a knowledge-based society. Additionally, the State Department aims to ensure universal access to information through the effective management and regulation of the ICT sector, thereby supporting sustainable development in the nation.

During the review period for the Medium-Term Fiscal Year 2021/22 to 2023/24, the State Department received allocations of KSh.8.0 billion, KSh.6.5 billion, and KSh.7.5 billion, respectively. The actual expenditures for the same period amounted to KSh.7.3 billion, KSh.5.5 billion, and KSh.6.1 billion, resulting in absorption rates of 91.2%, 84.6%, and 81.3%, respectively.

During the review period, the State Department achieved notable milestones, including the formulation and assessment of various policies and the Kenya E-Commerce Strategy; establishment of two additional studio mashinani and an increase in digital TV transmission coverage from 86% to 98% which significantly enhanced access to digital broadcasts in underserved areas; equipment for digital TV was installed at ten sites in marginalized regions, and 50% of the KBC radio transmission network transitioned from medium wave to Frequency Modulation (FM). Over 27,552 journalists were accredited, and 1,582 youths received training in film and documentary production leading to the creation of 1,612 films. Additionally, 2,385 media practitioners underwent training, with over 10,542 journalists receiving on-the-job training in Mass Media skills. The department also developed 11 curricula at certificate and diploma levels and produced 244 documentaries showcasing key government initiatives.

During the specified review period, the State Department faced several challenges, including insufficient funding, outstanding bills, delays in the release of exchequer funds, and the non-remittance of advertising revenue by Ministries, Departments, and Agencies (MDAs). Additionally, there were inadequate legal frameworks for establishing the institutions of the State Department, outdated equipment and facilities, gaps in human resources, ongoing litigation cases, and the need to adapt to emerging technologies.

In the medium-term period from 2025/2026 to 2027/2028, the State Department will focus on reviewing policies and legal frameworks, enhancing the Kenya News Agency, revitalizing the Postal Corporation of Kenya, and improving the Kenya Broadcasting Corporation. Key initiatives will include the deployment of broadcasting telecommunication infrastructure in underserved regions, development of mass media skills, establishment of studio facilities across 41 counties, and creation of digital content centers. The implementation of a National Addressing System will improve information access and support e-commerce. Additionally,

# 1123 State Department for Broadcasting & Telecommunications

there will be efforts to digitize Government Advertising Services, enhance cybersecurity management tools, and upgrade broadcast loggers and voice infrastructure.

## PART D. Programme Objectives

| Programme   | Objective   |
|---|---|
| <b>0207000 General Administration Planning and Support Services</b> | To develop and implement streamlined protocols and frameworks for broadcasting and telecommunications to enhance the efficiency of public services. |
| <b>0208000 Information And Communication Services</b>               | To gather, organize, and distribute reliable information in order to foster a competitive, knowledge-driven economy.                                |
| <b>0209000 Mass Media Skills Development</b>                        | To enhance and fortify the skills in Information and Communication Technology (ICT) and mass media.   |

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028****Programme:** 0207000 General Administration Planning and Support Services**Outcome:** A Well-Regulated Broadcasting and Telecommunication Industry**Sub Programme:** 0207010 General Administration, Planning And Support Services

| Delivery Unit  | Key Output (KO)                            | Key Performance Indicators (KPIs)  | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|--|--|------------------------------------|-------------------|-------------------|-------------------|
| 1123000100 Headquarters Administrative Services          | Administrative Services                    | No. of policies developed/reviewed | 3                 | 2                 | 2                 |
|  |  | No of legal frameworks developed   | 1                 | 1                 | 1                 |
| 1123000300 Central Planning and Project Monitoring Unit  | Planning, Monitoring & Evaluation Services | No. of M&E reports                 | 4                 | 4                 | 4                 |
|  |  | No. of Research Papers             | 1                 | 2                 | 2                 |
| 1123000500 Financial Management and Procurement Services | Financial & Procurement Services           | % of absorption of allocated funds | 100               | 100               | 100               |
|  |  | No. of reports developed           | 12                | 12                | 12                |

**Programme:** 0208000 Information And Communication Services**Outcome:** Well informed citizenry**Sub Programme:** 0208010 News And Information Services

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---------------|-----------------|-----------------------------------|-------------------|-------------------|-------------------|
|---------------|-----------------|-----------------------------------|-------------------|-------------------|-------------------|

# 1123 State Department for Broadcasting & Telecommunications

## PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028

|  |                                      |  |        |        |        |
|--|--------------------------------------|--|--------|--------|--------|
| 1123000200 Directorate of Public Communication | Public Communication Services        | No. of Information, Education and Communication (IEC) materials on government policies, strategies and programmes disseminated | 250    | 300    | 350    |
|  |                                      | No of quarterly media monitoring report  | 4      | 4      | 4      |
|  |                                      | No of monthly monitoring reports on government websites  | 12     | 12     | 12     |
|  | National Government Contact Centre   | % of National Government Centre operationalization   | 95     | 100    | -      |
| 1123000400 Government Advertising Agency       | Government Advertisement Services    | No of weekly My GOV pull out   | 50     | 50     | 50     |
|  |                                      | Quarterly Compliance report on Government Advertisement Directive  | 4      | 4      | 4      |
| 1123000600 Directorate of Information          | Public News and Information Services | Daily and Weekly News and Information Briefs   | 302    | 302    | 302    |
|  |                                      | No. of TV news items produced  | 4,200  | 4,500  | 4,700  |
|  |                                      | No. of print News items disseminated   | 24,000 | 24,000 | 27,000 |
| 1123000700 News and Information Services       | Public News and Information Services | No. of monthly mawasiliano and county focus online publications  | 24     | 24     | 24     |
| 1123001000 Regional Publications               | Public News and Information Services | No. of regional publications and editions produced   | 56     | 56     | 56     |

# 1123 State Department for Broadcasting & Telecommunications

## PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028

|   |  |   |       |       |       |
|---|--|---|-------|-------|-------|
| 1123001300 Public Communications Office Unit Headquarters           | Public Communication Services              | No. of Weekly Media Monitoring reports                    | 48    | 48    | 48    |
| 1123001600 Kenya Broadcasting Corporation (KBC)                     | Public Broadcasting Services               | No. of public broadcasting service hours                  | 2,190 | 2,190 | 2,190 |
| 1123100300 KBC Analogue to Digital TV Migration-BETA                | Public Broadcasting Services               | % of National Digital signal coverage                     | 98    | 99    | 100   |
| 1123100400 KBC Rollout of Studio Mashinani-BETA                     | Public Broadcasting Services               | No of studio mashinani established                        | 2     | 2     | 4     |
| 1123100500 Modernization of KNA National Desk and Press Center-BETA | Modern mass media equipment and facilities | % of modernization on identified equipment and facilities | 60    | 75    | 100   |

### Sub Programme: 0208020 Brand Kenya Initiative

| Delivery Unit                    | Key Output (KO)             | Key Performance Indicators (KPIs)                | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|----------------------------------|-----------------------------|--|-------------------|-------------------|-------------------|
| 1123001400 Kenya Year Book Board | Kenya Yearbook Publications | Annual Edition of Kenya Yearbook Published       | 1                 | 1                 | 1                 |
|                                  |                             | No. of copies of BETA Sector - Based Publication | 5                 | 5                 | 5                 |
|                                  |                             | No. of Agenda Kenya Newspaper disseminated       | 4                 | 4                 | 4                 |

### Sub Programme: 0208030 ICT and Media Regulatory Services

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---------------|-----------------|-----------------------------------|-------------------|-------------------|-------------------|
|---------------|-----------------|-----------------------------------|-------------------|-------------------|-------------------|

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028**

|  |                           |  |       |       |       |
|--|---------------------------|--|-------|-------|-------|
| 1123001500 Media Council of Kenya      | Media Regulation services | No of Media/Standards/Modules Developed                              | 8     | 8     | 8     |
|  |                           | No. of on job Journalists trained                                    | 3,200 | 3,300 | 3,300 |
|  |                           | No. of digital content production centres established                | 4     | 4     | 4     |
|  |                           | Quarterly reports on media compliance on journalists code of conduct | 4     | 4     | 4     |
|  |                           | No. of journalists accredited  | 9,000 | 9,000 | 9,000 |
|  |                           | No of interns enrolled under MCK internship programme                | 400   | 400   | 400   |
| 1123001700 Media Complaints Commission | Media complaints services | % of complaints resolved   | 100   | 100   | 100   |

**Programme:** 0209000 Mass Media Skills Development

**Outcome:** Enhanced talent pool in ICT and Mass Media Skills

**Sub Programme:** 0209010 Mass Media Skills Development

| Delivery Unit                                    | Key Output (KO)         | Key Performance Indicators (KPIs)      | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|--|-------------------------|--|-------------------|-------------------|-------------------|
| 1123001200 Kenya Institute of Mass Communication | Media Training Services | No of trained mass media practitioners | 906               | 996               | 1096              |
|  |                         | No of reviewed training curricular     | 6                 | 3                 | 3                 |



**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028**

|                                       |   |  |    |    |     |
|---------------------------------------|---|--|----|----|-----|
| 1123100200 Modernization of KIMC Film | Modern training facilities and training equipment | % of operationalization of research and development centre | 10 | 50 | 100 |
|---------------------------------------|---|--|----|----|-----|

**Vote 1123 State Department for Broadcasting & Telecommunications**

**PART F: Summary of Expenditure by Programmes, 2025/2026 - 2027/2028**

| Programme   | Baseline             | Estimates            | Projected Estimates  |                      |
|---|----------------------|----------------------|----------------------|----------------------|
|   | 2024/2025            | 2025/2026            | 2026/2027            | 2027/2028            |
|   | <b>KShs.</b>         | <b>KShs.</b>         | <b>KShs.</b>         | <b>KShs.</b>         |
| 0207010 General Administration, Planning And Support Services                                     | 221,926,190          | 238,687,995          | 285,016,382          | 307,544,175          |
| <b>0207000 General Administration Planning and Support Services</b>                               | <b>221,926,190</b>   | <b>238,687,995</b>   | <b>285,016,382</b>   | <b>307,544,175</b>   |
| 0208010 News And Information Services   | 4,894,655,120        | 4,727,157,566        | 4,762,473,618        | 4,978,565,825        |
| 0208020 Brand Kenya Initiative  | 182,750,000          | 170,000,000          | 214,000,000          | 225,820,000          |
| 0208030 ICT and Media Regulatory Services   | 1,031,900,000        | 795,300,000          | 796,000,000          | 836,220,000          |
| <b>0208000 Information And Communication Services</b>   | <b>6,109,305,120</b> | <b>5,692,457,566</b> | <b>5,772,473,618</b> | <b>6,040,605,825</b> |
| 0209010 Mass Media Skills Development   | 288,206,751          | 310,061,500          | 402,510,000          | 323,850,000          |
| <b>0209000 Mass Media Skills Development</b>  | <b>288,206,751</b>   | <b>310,061,500</b>   | <b>402,510,000</b>   | <b>323,850,000</b>   |
| <b>Total Expenditure for Vote 1123 State Department for Broadcasting &amp; Telecommunications</b> | <b>6,619,438,061</b> | <b>6,241,207,061</b> | <b>6,460,000,000</b> | <b>6,672,000,000</b> |

**1123 State Department for Broadcasting & Telecommunications**

**PART G: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b>     | <b>Projected Estimates</b> |                      |
|---|---------------------------|----------------------|----------------------------|----------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b>     | <b>2026/2027</b>           | <b>2027/2028</b>     |
|   | <b>KShs.</b>              | <b>KShs.</b>         | <b>KShs.</b>               | <b>KShs.</b>         |
| <b>Current Expenditure</b>                  | <b>6,619,438,061</b>      | <b>5,885,161,772</b> | <b>5,909,000,000</b>       | <b>6,115,000,000</b> |
| 2100000 Compensation to Employees           | 466,896,676               | 611,000,000          | 630,000,000                | 648,000,000          |
| 2200000 Use of Goods and Services           | 2,208,639,637             | 1,485,311,772        | 1,608,250,000              | 1,621,100,000        |
| 2600000 Current Transfers to Govt. Agencies | 3,915,358,251             | 3,748,500,000        | 3,650,000,000              | 3,825,000,000        |
| 2700000 Social Benefits                     | 8,543,497                 | -                    | -                          | -                    |
| 3100000 Non Financial Assets                | 20,000,000                | 40,350,000           | 20,750,000                 | 20,900,000           |
| <b>Capital Expenditure</b>                  | <b>-</b>                  | <b>356,045,289</b>   | <b>551,000,000</b>         | <b>557,000,000</b>   |
| 2200000 Use of Goods and Services           | -                         | 55,200,820           | 123,620,000                | 125,300,000          |
| 2600000 Capital Transfers to Govt. Agencies | -                         | 173,882,583          | 191,380,000                | 199,700,000          |
| 3100000 Non Financial Assets                | -                         | 126,961,886          | 236,000,000                | 232,000,000          |
| <b>Total Expenditure</b>                    | <b>6,619,438,061</b>      | <b>6,241,207,061</b> | <b>6,460,000,000</b>       | <b>6,672,000,000</b> |

**1123 State Department for Broadcasting & Telecommunications**

**PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

**0207010 General Administration, Planning And Support Services**

| <b>Economic Classification</b>    | <b>Baseline Estimates</b> | <b>Estimates</b>   | <b>Projected Estimates</b> |                    |
|-----------------------------------|---------------------------|--------------------|----------------------------|--------------------|
|                                   | <b>2024/2025</b>          | <b>2025/2026</b>   | <b>2026/2027</b>           | <b>2027/2028</b>   |
|                                   | <b>KShs.</b>              | <b>KShs.</b>       | <b>KShs.</b>               | <b>KShs.</b>       |
| <b>Current Expenditure</b>        | <b>221,926,190</b>        | <b>238,687,995</b> | <b>285,016,382</b>         | <b>307,544,175</b> |
| 2100000 Compensation to Employees | 162,636,988               | 170,764,389        | 173,707,495                | 183,035,288        |
| 2200000 Use of Goods and Services | 50,745,705                | 67,573,606         | 110,558,887                | 123,608,887        |
| 2700000 Social Benefits           | 8,543,497                 | -                  | -                          | -                  |
| 3100000 Non Financial Assets      | -                         | 350,000            | 750,000                    | 900,000            |
| <b>Total Expenditure</b>          | <b>221,926,190</b>        | <b>238,687,995</b> | <b>285,016,382</b>         | <b>307,544,175</b> |

**0207000 General Administration Planning and Support Services**

| <b>Economic Classification</b>    | <b>Baseline Estimates</b> | <b>Estimates</b>   | <b>Projected Estimates</b> |                    |
|-----------------------------------|---------------------------|--------------------|----------------------------|--------------------|
|                                   | <b>2024/2025</b>          | <b>2025/2026</b>   | <b>2026/2027</b>           | <b>2027/2028</b>   |
|                                   | <b>KShs.</b>              | <b>KShs.</b>       | <b>KShs.</b>               | <b>KShs.</b>       |
| <b>Current Expenditure</b>        | <b>221,926,190</b>        | <b>238,687,995</b> | <b>285,016,382</b>         | <b>307,544,175</b> |
| 2100000 Compensation to Employees | 162,636,988               | 170,764,389        | 173,707,495                | 183,035,288        |
| 2200000 Use of Goods and Services | 50,745,705                | 67,573,606         | 110,558,887                | 123,608,887        |
| 2700000 Social Benefits           | 8,543,497                 | -                  | -                          | -                  |
| 3100000 Non Financial Assets      | -                         | 350,000            | 750,000                    | 900,000            |
| <b>Total Expenditure</b>          | <b>221,926,190</b>        | <b>238,687,995</b> | <b>285,016,382</b>         | <b>307,544,175</b> |

**0208010 News And Information Services**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b>     | <b>Projected Estimates</b> |                      |
|---|---------------------------|----------------------|----------------------------|----------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b>     | <b>2026/2027</b>           | <b>2027/2028</b>     |
|   | <b>KShs.</b>              | <b>KShs.</b>         | <b>KShs.</b>               | <b>KShs.</b>         |
| <b>Current Expenditure</b>                  | <b>4,894,655,120</b>      | <b>4,404,784,777</b> | <b>4,304,473,618</b>       | <b>4,421,565,825</b> |
| 2100000 Compensation to Employees           | 304,259,688               | 440,235,611          | 456,292,505                | 464,964,712          |
| 2200000 Use of Goods and Services           | 2,157,893,932             | 1,417,738,166        | 1,497,691,113              | 1,497,491,113        |
| 2600000 Current Transfers to Govt. Agencies | 2,412,501,500             | 2,506,811,000        | 2,330,490,000              | 2,439,110,000        |
| 3100000 Non Financial Assets                | 20,000,000                | 40,000,000           | 20,000,000                 | 20,000,000           |
| <b>Capital Expenditure</b>                  | <b>-</b>                  | <b>322,372,789</b>   | <b>458,000,000</b>         | <b>557,000,000</b>   |
| 2200000 Use of Goods and Services           | -                         | 55,200,820           | 123,620,000                | 125,300,000          |
| 2600000 Capital Transfers to Govt. Agencies | -                         | 140,210,083          | 103,380,000                | 199,700,000          |
| 3100000 Non Financial Assets                | -                         | 126,961,886          | 231,000,000                | 232,000,000          |

1123 State Department for Broadcasting & Telecommunications

PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

0208010 News And Information Services

| Economic Classification  | Baseline Estimates   | Estimates            | Projected Estimates  |                      |
|--------------------------|----------------------|----------------------|----------------------|----------------------|
|                          | 2024/2025            | 2025/2026            | 2026/2027            | 2027/2028            |
| <b>Total Expenditure</b> | <b>4,894,655,120</b> | <b>4,727,157,566</b> | <b>4,762,473,618</b> | <b>4,978,565,825</b> |

0208020 Brand Kenya Initiative

| Economic Classification                     | Baseline Estimates | Estimates          | Projected Estimates |                    |
|---|--------------------|--------------------|---------------------|--------------------|
|   | 2024/2025          | 2025/2026          | 2026/2027           | 2027/2028          |
|   | KShs.              | KShs.              | KShs.               | KShs.              |
| <b>Current Expenditure</b>                  | <b>182,750,000</b> | <b>170,000,000</b> | <b>214,000,000</b>  | <b>225,820,000</b> |
| 2600000 Current Transfers to Govt. Agencies | 182,750,000        | 170,000,000        | 214,000,000         | 225,820,000        |
| <b>Total Expenditure</b>                    | <b>182,750,000</b> | <b>170,000,000</b> | <b>214,000,000</b>  | <b>225,820,000</b> |

0208030 ICT and Media Regulatory Services

| Economic Classification                     | Baseline Estimates   | Estimates          | Projected Estimates |                    |
|---|----------------------|--------------------|---------------------|--------------------|
|   | 2024/2025            | 2025/2026          | 2026/2027           | 2027/2028          |
|   | KShs.                | KShs.              | KShs.               | KShs.              |
| <b>Current Expenditure</b>                  | <b>1,031,900,000</b> | <b>795,300,000</b> | <b>796,000,000</b>  | <b>836,220,000</b> |
| 2600000 Current Transfers to Govt. Agencies | 1,031,900,000        | 795,300,000        | 796,000,000         | 836,220,000        |
| <b>Total Expenditure</b>                    | <b>1,031,900,000</b> | <b>795,300,000</b> | <b>796,000,000</b>  | <b>836,220,000</b> |

0208000 Information And Communication Services

| Economic Classification                     | Baseline Estimates   | Estimates            | Projected Estimates  |                      |
|---|----------------------|----------------------|----------------------|----------------------|
|   | 2024/2025            | 2025/2026            | 2026/2027            | 2027/2028            |
|   | KShs.                | KShs.                | KShs.                | KShs.                |
| <b>Current Expenditure</b>                  | <b>6,109,305,120</b> | <b>5,370,084,777</b> | <b>5,314,473,618</b> | <b>5,483,605,825</b> |
| 2100000 Compensation to Employees           | 304,259,688          | 440,235,611          | 456,292,505          | 464,964,712          |
| 2200000 Use of Goods and Services           | 2,157,893,932        | 1,417,738,166        | 1,497,691,113        | 1,497,491,113        |
| 2600000 Current Transfers to Govt. Agencies | 3,627,151,500        | 3,472,111,000        | 3,340,490,000        | 3,501,150,000        |
| 3100000 Non Financial Assets                | 20,000,000           | 40,000,000           | 20,000,000           | 20,000,000           |
| <b>Capital Expenditure</b>                  | <b>-</b>             | <b>322,372,789</b>   | <b>458,000,000</b>   | <b>557,000,000</b>   |
| 2200000 Use of Goods and Services           | -                    | 55,200,820           | 123,620,000          | 125,300,000          |
| 2600000 Capital Transfers to Govt. Agencies | -                    | 140,210,083          | 103,380,000          | 199,700,000          |
| 3100000 Non Financial Assets                | -                    | 126,961,886          | 231,000,000          | 232,000,000          |
| <b>Total Expenditure</b>                    | <b>6,109,305,120</b> | <b>5,692,457,566</b> | <b>5,772,473,618</b> | <b>6,040,605,825</b> |

**1123 State Department for Broadcasting & Telecommunications**

**PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

**0209010 Mass Media Skills Development**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b>   | <b>Projected Estimates</b> |                    |
|---|---------------------------|--------------------|----------------------------|--------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b>   | <b>2026/2027</b>           | <b>2027/2028</b>   |
|   | <b>KShs.</b>              | <b>KShs.</b>       | <b>KShs.</b>               | <b>KShs.</b>       |
| <b>Current Expenditure</b>                  | <b>288,206,751</b>        | <b>276,389,000</b> | <b>309,510,000</b>         | <b>323,850,000</b> |
| 2600000 Current Transfers to Govt. Agencies | 288,206,751               | 276,389,000        | 309,510,000                | 323,850,000        |
| <b>Capital Expenditure</b>                  | <b>-</b>                  | <b>33,672,500</b>  | <b>93,000,000</b>          | <b>-</b>           |
| 2600000 Capital Transfers to Govt. Agencies | -                         | 33,672,500         | 88,000,000                 | -                  |
| 3100000 Non Financial Assets                | -                         | -                  | 5,000,000                  | -                  |
| <b>Total Expenditure</b>                    | <b>288,206,751</b>        | <b>310,061,500</b> | <b>402,510,000</b>         | <b>323,850,000</b> |

**0209000 Mass Media Skills Development**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b>   | <b>Projected Estimates</b> |                    |
|---|---------------------------|--------------------|----------------------------|--------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b>   | <b>2026/2027</b>           | <b>2027/2028</b>   |
|   | <b>KShs.</b>              | <b>KShs.</b>       | <b>KShs.</b>               | <b>KShs.</b>       |
| <b>Current Expenditure</b>                  | <b>288,206,751</b>        | <b>276,389,000</b> | <b>309,510,000</b>         | <b>323,850,000</b> |
| 2600000 Current Transfers to Govt. Agencies | 288,206,751               | 276,389,000        | 309,510,000                | 323,850,000        |
| <b>Capital Expenditure</b>                  | <b>-</b>                  | <b>33,672,500</b>  | <b>93,000,000</b>          | <b>-</b>           |
| 2600000 Capital Transfers to Govt. Agencies | -                         | 33,672,500         | 88,000,000                 | -                  |
| 3100000 Non Financial Assets                | -                         | -                  | 5,000,000                  | -                  |
| <b>Total Expenditure</b>                    | <b>288,206,751</b>        | <b>310,061,500</b> | <b>402,510,000</b>         | <b>323,850,000</b> |

# 1132 State Department for Sports

## **PART A. Vision**

A prominent leader in the provision and promotion of sports on a global scale.

## **PART B. Mission**

To provide leadership, coordination, and an enabling environment for development of sports.

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

The State Department for Sports, as mandated by Executive Order No. 2 of 2023 and the Sports Act of 2013, plays a pivotal role in the advancement, regulation, and execution of sports policies in Kenya. It is tasked with the promotion of sports training and education, the management of sports infrastructure, and the expansion of the sports industry to ensure sustainable livelihoods. Furthermore, the State Department is responsible for the enforcement of the World Anti-Doping Code and is dedicated to nurturing young talent through the establishment and management of sports academies.

During the financial years 2021/22, 2022/23, and 2023/24, the State Department's approved Recurrent Budget allocations amounted to KSh.1.3 billion, KSh.1.9 billion, and KSh.1.5 billion, respectively. The actual expenditures for these fiscal years were KSh.1.3 billion, KSh.1.7 billion, and KSh.1.4 billion, respectively. This reflects absorption rates of 99% for FY 2021/22, 91% for FY 2022/23, and 91% for FY 2023/24.

During the review period, Kenya achieved significant milestones in sports, including successfully bidding to co-hosting the 2027 Africa Cup of Nations (AFCON) alongside Tanzania and Uganda. The State Department, facilitated the participation of 112 Kenyan teams in international competitions, yielding a total of 138 medals (49 gold, 35 silver, and 54 bronze). Additionally, Kenya enhanced its global sports presence by hosting 34 international competitions, registering 707 sports organizations, and licensing 11 professional sports bodies along with 58 athletes. The country observed 42 sports elections and conducted inspections of 69 sports bodies.

To promote sports governance and integrity, 1,150 sports administrators and officials received training in line with the Sports Act of 2013, while 44,500 athletes and support personnel underwent anti-doping education, and 3,520 intelligence-led doping tests were performed. The State Department also completed the construction of six stadiums, including Jomo Kenyatta Stadium and Moi Stadium, thereby improving the nation's sports infrastructure. Furthermore, Phase I of the Kenya Academy of Sports Complex was finalized, training 6,252 athletes across various disciplines such as football, chess, and basketball.

To bolster the sports ecosystem, 2,610 coaches, referees, and umpires received specialized training to enhance their technical skills. Kenya also hosted two international sports conferences, bringing together researchers and experts to discuss strategies for talent identification, development, and sports promotion.

The execution of the State Department's initiatives encountered several significant challenges, including a lack of effective coordination between National and County governments, budget rationalization that resulted in insufficient funding, and delays in

## 1132 State Department for Sports

exchequer releases, all of which adversely impacted service delivery.

In the fiscal year 2025/26 and the medium-term, the State Department, aims to host eight significant international sports competitions. These include the World Rally Championship (Safari Rally), Sirikwa World Cross Country Championship, Para Volley Africa Zonal Championship, Magical Kenya Golf Championship, Continental Tour Kip Keino Classic, Rugby Safari 7s, Kaptagat Marathon, and Nairobi City Marathon. Additionally, Kenya is committed to facilitating the participation of 40 teams in prestigious global events, such as the 2026 World Athletics Youth Games, 2026 Youth Olympic Games, AWFCON qualifiers, 2025 Summer Deaflympics, 2025 Special Olympics, 2026 Commonwealth Games, 2026 World Volleyball Championship, and the FIFA U-17 Women's World Cup.

The Sports Registrar plans to register 350 new sports organizations, license 30 professional athletes, and digitize the registration process. In preparation for the Africa Cup of Nations (AFCON) 2027, Sports Kenya is planning to upgrade four major stadiums—Talanta Sports City, Moi International Sports Centre, Nyayo National Stadium, and Kipchoge Keino Stadium—to ensure compliance with FIFA and CAF standards. The Kenya Academy of Sports is set to finalize Phase 1B of its complex and initiate the construction of 40 Constituency Sports Academies to foster grassroots talent development. The Anti-Doping Agency of Kenya aims to conduct 1,300 tests and provide education to 18,000 personnel on anti-doping measures. Furthermore, the Sports, Arts, and Social Development Fund will continue to support the advancement of sports, arts, culture, and healthcare. Additionally, the State Department will undertake a review of the Sports Act, enhance project monitoring, and strengthen legal and policy frameworks to improve sports administration.

### PART D. Programme Objectives

| Programme      | Objective  |
|----------------|--|
| 0901000 Sports | To enhance and advance the development of sports across all levels in Kenya. |



**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028****Programme:** 0901000 Sports**Outcome:** Promotion and development of sports at all levels**Sub Programme:** 0901010 Sports Training and competitions

| Delivery Unit                          | Key Output (KO)             | Key Performance Indicators (KPIs)   | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|--|-----------------------------|---|-------------------|-------------------|-------------------|
| 1132000200 Kenya Academy of Sports     | Sports Development Services | No. of athletes enrolled for training in sports camps                               | 2,700             | 3,000             | 3,200             |
|  |                             | No. of sports technical and administration personnel trained                        | 1,500             | 1,700             | 2,000             |
|  |                             | No. of research programmes on sports talent conducted                               | 3                 | 3                 | 3                 |
|  |                             | No. of sports disciplines with curricula and curriculum support materials developed | 5                 | 5                 | 5                 |
| 1132000300 Department of Sports        | Sports Development Services | No. of teams presented in international sports competitions                         | 40                | 43                | 48                |
|  |                             | No. of international sports competitions hosted                                     | 8                 | 8                 | 9                 |
|  |                             | No. of sports programmes for vulnerable groups held                                 | 13                | 15                | 15                |
|  |                             | No. of sports safari events held  | 5                 | 5                 | 5                 |
| 1132000700 Anti-Doping Agency of Kenya | Anti-Doping Services        | % on results management on Anti-doping rule violations                              | 100               | -                 | -                 |

# 1132 State Department for Sports

## PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028

|   |                            |  |        |        |        |
|---|----------------------------|--|--------|--------|--------|
|   |                            | No. of doping control tests carried out                                  | 1,300  | 1,500  | 1,650  |
|   |                            | No. of persons sensitized by anti-doping                                 | 18,000 | 19,000 | 20,000 |
| 1132001100 Sports Registrar   | Sports Regulation Services | No. of sports organizations registered                                   | 350    | 400    | 500    |
|   |                            | No. of professional sports persons licensed                              | 30     | 35     | 50     |
|   |                            | No. of professional sports bodies licensed                               | 10     | 15     | 25     |
|   |                            | No. of sports organizations inspected                                    | 45     | 50     | 55     |
| 1132100300 Establish an Automation & Digitalization System for Sports Registrar | Sports Regulation Services | % completion of automation and digitization of Sports Registrar services | 36     | 100    | -      |

### Sub Programme: 0901020 Development and Management of Sports Facilities

| Delivery Unit           | Key Output (KO)                | Key Performance Indicators (KPIs)   | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|-------------------------|--------------------------------|---|-------------------|-------------------|-------------------|
| 1132000500 Sports Kenya | Sports Infrastructure Services | % completion of Talanta Sports City   | 100               | -                 | -                 |
|                         |                                | % completion of upgrade of Moi International Sports Centre Kasarani to CAF/FIFA standards | 100               | -                 | -                 |
|                         |                                | % completion of upgrade of Nyayo National Stadium to CAF/FIFA standards                   | 100               | -                 | -                 |
|                         |                                | % completion of upgrade of  | 100               | -                 | -                 |

# 1132 State Department for Sports

## PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028

|  |                         |  |     |    |     |
|--|-------------------------|--|-----|----|-----|
|  |                         | Kipchoge Keino Stadium to CAF/FIFA standards                                       |     |    |     |
|  |                         | Upgraded Stadia  | 3   | 3  | 1   |
|  |                         | No. of upgraded training venues to CAF/FIFA requirements                           | 3   | 3  | -   |
|  |                         | No. of community and arts grounds upgraded under the AGORA model                   | 5   | 5  | 5   |
| 1132000900 Sports,Arts and Social Development Fund | Sport Funding Services  | % of Sports, Arts, and Social Development programmes funded                        | 100 | -  | -   |
| 1132100100 Kenya Academy of Sports                 | Sport Training Services | Percentage completion of Phase 1-B of the Kenya Academy of Sports Complex(hostels) | 90  | 95 | 100 |
|  |                         | No. of sports training academies completed   | 40  | 60 | 60  |
| 1132101100 Sports,Arts and Social Development Fund | Sport Funding Services  | % of Sports, Arts, and Social Development programmes funded                        | 100 | -  | -   |

**Sub Programme:** 0901030 General Administration, Planning and Support Services

| Delivery Unit   | Key Output (KO)             | Key Performance Indicators (KPIs)                | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---|-----------------------------|--|-------------------|-------------------|-------------------|
| 1132000100 General Administration and Planning Services | Administrative Services     | Number of policies and bills developed /reviewed | 3                 | 3                 | 3                 |
| 1132000300 Department of Sports                         | Sports Development Services | No. of team presented in international team      | 40                | 43                | 48                |

# 1132 State Department for Sports

## PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028

|   |                    |   |   |   |   |
|---|--------------------|---|---|---|---|
| 1132000600 Finance Unit   | Financial Services | Approved Annual Budget                                  | 1 | 1 | 1 |
|   |                    | No. of quarterly budget implementation reports prepared | 4 | 4 | 4 |
| 1132001000 Central Planning and Project Monitoring Unit (CPPMU) | Planning services  | No. of quarterly M&E conducted and reports prepared     | 4 | 4 | 4 |

**Vote 1132 State Department for Sports**

**PART F: Summary of Expenditure by Programmes, 2025/2026 - 2027/2028**

| Programme  | Baseline              | Estimates             | Projected Estimates   |                       |
|--|-----------------------|-----------------------|-----------------------|-----------------------|
|  | 2024/2025             | 2025/2026             | 2026/2027             | 2027/2028             |
|  | <b>KShs.</b>          | <b>KShs.</b>          | <b>KShs.</b>          | <b>KShs.</b>          |
| 0901010 Sports Training and competitions                           | 459,729,994           | 561,441,176           | 505,328,557           | 446,470,251           |
| 0901020 Development and Management of Sports Facilities            | 17,146,516,597        | 17,817,865,440        | 18,957,486,173        | 20,002,125,499        |
| 0901030 General Administration, Planning and Support Services      | 200,863,695           | 208,454,221           | 222,605,270           | 230,614,250           |
| <b>0901000 Sports</b>  | <b>17,807,110,286</b> | <b>18,587,760,837</b> | <b>19,685,420,000</b> | <b>20,679,210,000</b> |
| <b>Total Expenditure for Vote 1132 State Department for Sports</b> | <b>17,807,110,286</b> | <b>18,587,760,837</b> | <b>19,685,420,000</b> | <b>20,679,210,000</b> |

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PART G: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

| Economic Classification                     | Baseline Estimates    | Estimates             | Projected Estimates   |                       |
|---|-----------------------|-----------------------|-----------------------|-----------------------|
|   | 2024/2025             | 2025/2026             | 2026/2027             | 2027/2028             |
|   | KShs.                 | KShs.                 | KShs.                 | KShs.                 |
| <b>Current Expenditure</b>                  | <b>1,343,110,286</b>  | <b>1,487,760,837</b>  | <b>1,469,420,000</b>  | <b>1,527,210,000</b>  |
| 2100000 Compensation to Employees           | 202,610,000           | 227,499,999           | 234,330,000           | 241,360,000           |
| 2200000 Use of Goods and Services           | 90,953,689            | 86,841,834            | 101,989,000           | 106,848,000           |
| 2600000 Current Transfers to Govt. Agencies | 1,049,416,597         | 1,173,096,004         | 1,132,690,000         | 1,178,580,000         |
| 3100000 Non Financial Assets                | 130,000               | 323,000               | 411,000               | 422,000               |
| <b>Capital Expenditure</b>                  | <b>16,464,000,000</b> | <b>17,100,000,000</b> | <b>18,216,000,000</b> | <b>19,152,000,000</b> |
| 2600000 Capital Transfers to Govt. Agencies | 16,464,000,000        | 17,080,000,000        | 18,132,000,000        | 19,152,000,000        |
| 3100000 Non Financial Assets                | -                     | 20,000,000            | 84,000,000            | -                     |
| <b>Total Expenditure</b>                    | <b>17,807,110,286</b> | <b>18,587,760,837</b> | <b>19,685,420,000</b> | <b>20,679,210,000</b> |

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PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

0901010 Sports Training and competitions

| Economic Classification                     | Baseline Estimates | Estimates          | Projected Estimates |                    |
|---|--------------------|--------------------|---------------------|--------------------|
|   | 2024/2025          | 2025/2026          | 2026/2027           | 2027/2028          |
|   | KShs.              | KShs.              | KShs.               | KShs.              |
| <b>Current Expenditure</b>                  | <b>459,729,994</b> | <b>541,441,176</b> | <b>421,328,557</b>  | <b>446,470,251</b> |
| 2100000 Compensation to Employees           | 62,382,231         | 76,010,711         | 78,381,031          | 80,822,461         |
| 2200000 Use of Goods and Services           | 30,417,763         | 30,166,901         | 35,708,699          | 37,155,289         |
| 2600000 Current Transfers to Govt. Agencies | 366,900,000        | 435,230,564        | 307,203,827         | 328,454,501        |
| 3100000 Non Financial Assets                | 30,000             | 33,000             | 35,000              | 38,000             |
| <b>Capital Expenditure</b>                  | <b>-</b>           | <b>20,000,000</b>  | <b>84,000,000</b>   | <b>-</b>           |
| 3100000 Non Financial Assets                | -                  | 20,000,000         | 84,000,000          | -                  |
| <b>Total Expenditure</b>                    | <b>459,729,994</b> | <b>561,441,176</b> | <b>505,328,557</b>  | <b>446,470,251</b> |

0901020 Development and Management of Sports Facilities

| Economic Classification                     | Baseline Estimates    | Estimates             | Projected Estimates   |                       |
|---|-----------------------|-----------------------|-----------------------|-----------------------|
|   | 2024/2025             | 2025/2026             | 2026/2027             | 2027/2028             |
|   | KShs.                 | KShs.                 | KShs.                 | KShs.                 |
| <b>Current Expenditure</b>                  | <b>682,516,597</b>    | <b>737,865,440</b>    | <b>825,486,173</b>    | <b>850,125,499</b>    |
| 2600000 Current Transfers to Govt. Agencies | 682,516,597           | 737,865,440           | 825,486,173           | 850,125,499           |
| <b>Capital Expenditure</b>                  | <b>16,464,000,000</b> | <b>17,080,000,000</b> | <b>18,132,000,000</b> | <b>19,152,000,000</b> |
| 2600000 Capital Transfers to Govt. Agencies | 16,464,000,000        | 17,080,000,000        | 18,132,000,000        | 19,152,000,000        |
| <b>Total Expenditure</b>                    | <b>17,146,516,597</b> | <b>17,817,865,440</b> | <b>18,957,486,173</b> | <b>20,002,125,499</b> |

0901030 General Administration, Planning and Support Services

| Economic Classification           | Baseline Estimates | Estimates          | Projected Estimates |                    |
|-----------------------------------|--------------------|--------------------|---------------------|--------------------|
|                                   | 2024/2025          | 2025/2026          | 2026/2027           | 2027/2028          |
|                                   | KShs.              | KShs.              | KShs.               | KShs.              |
| <b>Current Expenditure</b>        | <b>200,863,695</b> | <b>208,454,221</b> | <b>222,605,270</b>  | <b>230,614,250</b> |
| 2100000 Compensation to Employees | 140,227,769        | 151,489,288        | 155,948,969         | 160,537,539        |
| 2200000 Use of Goods and Services | 60,535,926         | 56,674,933         | 66,280,301          | 69,692,711         |
| 3100000 Non Financial Assets      | 100,000            | 290,000            | 376,000             | 384,000            |
| <b>Total Expenditure</b>          | <b>200,863,695</b> | <b>208,454,221</b> | <b>222,605,270</b>  | <b>230,614,250</b> |

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PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

0901000 Sports

| Economic Classification                     | Baseline Estimates    | Estimates             | Projected Estimates   |                       |
|---|-----------------------|-----------------------|-----------------------|-----------------------|
|   | 2024/2025             | 2025/2026             | 2026/2027             | 2027/2028             |
|   | KShs.                 | KShs.                 | KShs.                 | KShs.                 |
| <b>Current Expenditure</b>                  | <b>1,343,110,286</b>  | <b>1,487,760,837</b>  | <b>1,469,420,000</b>  | <b>1,527,210,000</b>  |
| 2100000 Compensation to Employees           | 202,610,000           | 227,499,999           | 234,330,000           | 241,360,000           |
| 2200000 Use of Goods and Services           | 90,953,689            | 86,841,834            | 101,989,000           | 106,848,000           |
| 2600000 Current Transfers to Govt. Agencies | 1,049,416,597         | 1,173,096,004         | 1,132,690,000         | 1,178,580,000         |
| 3100000 Non Financial Assets                | 130,000               | 323,000               | 411,000               | 422,000               |
| <b>Capital Expenditure</b>                  | <b>16,464,000,000</b> | <b>17,100,000,000</b> | <b>18,216,000,000</b> | <b>19,152,000,000</b> |
| 2600000 Capital Transfers to Govt. Agencies | 16,464,000,000        | 17,080,000,000        | 18,132,000,000        | 19,152,000,000        |
| 3100000 Non Financial Assets                | -                     | 20,000,000            | 84,000,000            | -                     |
| <b>Total Expenditure</b>                    | <b>17,807,110,286</b> | <b>18,587,760,837</b> | <b>19,685,420,000</b> | <b>20,679,210,000</b> |



# **1134 State Department for Culture, The Arts and Heritage**

## **PART A. Vision**

A unified and empowered Kenyan society that flourishes and takes pride in the richness of its cultural diversity and heritage.

## **PART B. Mission**

To cultivate and advance cultural and creative arts, manage and safeguard heritage, enhance access to library services and public records, and improve the livelihoods of Kenyans for sustainable development.

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

The State Department for Culture, The Arts and Heritage is established through Executive Order No. 1 of 2023 and is entrusted with the responsibility of overseeing the national heritage policy and its management, which encompasses culture policy, the policy regarding Kenya's heroes and heroines, library services, language management policy, national archives/public records management, as well as the research and conservation of music. Additionally, it is responsible for the management of national museums, monuments, and historical sites.

During the review period, the budgetary allocation for the State Department experienced an increase from KSh.3.1 billion in FY 2021/22 to KSh.3.2 billion in FY 2022/23, followed by a decrease to KSh.2.7 billion in FY 2023/24. The actual expenditure for the respective fiscal years was KSh.3.1 billion in FY 2021/22, KSh.3.1 billion in FY 2022/23, and KSh.2.7 billion in FY 2023/24. This results in absorption levels of 99% for FY 2021/22, 96% for FY 2022/23, and 99% for FY 2023/24.

During the review period from FY 2021/22 to 2023/24, the State Department effectively implemented various programs and projects that significantly advanced the government's development priorities. Key accomplishments include training 688 technical officers in indigenous knowledge management, sourcing 18 natural products from traditional health practitioners, training 19,200 farmers with certified seeds, empowering 926 youths to advocate for indigenous knowledge, organizing 22 international cultural exchange programs, training 167 individuals in promoting Kiswahili, honoring 627 heroes, supporting 450 women in showcasing their products at trade fairs, training 2,630 women and girls in beadwork, and providing training in Performing Arts to 436 creatives.

The challenges encountered during the budget implementation period encompass the following: insufficient funding; a lack of human resources and technical capacity necessary for effective service delivery; inadequate policy, legal, and institutional frameworks; insufficient data and statistics that impede the effective formulation of policies and programs; a deficiency in social and recreational infrastructure to support the development of arts and cultural events, as well as talent development; the escalating impacts of climate change leading to the degradation of heritage sites and monuments; the globalization of culture; and the encroachment and vandalism of ancient historical sites, cultural, and heritage facilities.

In the fiscal year 2025/26 and the Medium-Term Budget, the State Department aims to enhance cultural heritage and promote national development through various initiatives. Key initiatives include the submission of nine new heritage sites for gazettement, restoration of nine existing sites, and training of 1,190 technical officers and youths in indigenous

## 1134 State Department for Culture, The Arts and Heritage

knowledge management. The department plans to acquire and analyze 97 natural products from traditional health practitioners, and test active components in a vervet monkey model. Additionally, 12,000 farmers will benefit from AIV commercialization, while 480 traditional herbal medicine practitioners will be promoted. Awareness campaigns will target 1,000 individuals on traditional food usage and 637 cultural practitioners on the TKCE Act 2016. The department will also focus on promoting Kiswahili as a national language, with training for 380 individuals and sensitization of 570 stakeholders. Furthermore, 1,000 heroes will be identified and honored, with the production of three publications and documentaries. Women's empowerment initiatives will support 6,000 women and girls in bead craft production and facilitate their participation in trade fairs. The development of 280 IEC materials, rehabilitation of 32 traditional homesteads, and research on traditional cuisines will also be prioritized. The Arts sector will see training for 2,100 creatives, nurturing of 450 artists, and support for 2,650 musicians accessing studio space. Copyright issues will be addressed through training for 1,950 police officers and submission of 34 prosecution cases.

### PART D. Programme Objectives

| Programme  | Objective   |
|--|---|
| <b>0902000 Culture/ Heritage</b>                                     | To advocate for the promotion, preservation, conservation, and maintenance of diverse cultures that contribute positively to national identity.             |
| <b>0903000 The Arts</b>  | To cultivate, enhance, and advance the creative arts sector.  |
| <b>0904000 Library Services</b>                                      | To improve the preservation and conservation of the national documentary heritage.  |
| <b>0905000 General Administration, Planning and Support Services</b> | To develop sufficient capacity aimed at improving the delivery of high-quality and efficient services, while also enhancing the reputation of the Ministry. |
| <b>0916000 Public Records Management</b>                             | To effectively manage, preserve, and archive all public records within the entire public service sector.  |

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028****Programme:** 0902000 Culture/ Heritage**Outcome:** Promote, preserve, conserve, and maintain positive and niche diverse cultures for National identity**Sub Programme:** 0902010 Conservation of Heritage

| Delivery Unit   | Key Output (KO)                | Key Performance Indicators (KPIs)                                     | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---|--------------------------------|---|-------------------|-------------------|-------------------|
| 1134000600 Museums Headquarters and Regional Museums                          | Heritage Preservation Services | No. of new heritage sites and monuments submitted for Gazettement     | 3                 | 3                 | 3                 |
|   |                                | No. of heritage sites, mausoleum and monuments restored               | 3                 | 3                 | 3                 |
|   |                                | No. of scientific research papers published                           | 100               | 100               | 100               |
|   |                                | No. of interactive public programmes and temporary exhibitions held   | 90                | 90                | 100               |
|   |                                | No. of heritage collections standardized and digitized for user needs | 60,000            | 60,000            | 60,000            |
| 1134103300 Professional & Scientific Training for Devlpmnt of Culture Tourism | Heritage Preservation Services | No. of stakeholders/scholars trained                                  | 15                | 15                | 15                |
|   |                                | No. of cultural touristic maps created                                | 1                 | 1                 | 1                 |
|   |                                | No. of community sensitization forums held                            | 2                 | 2                 | 2                 |

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028****Sub Programme:** 0902030 Development And Promotion of Culture

| Delivery Unit                             | Key Output (KO)  | Key Performance Indicators (KPIs)   | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---|------------------|---|-------------------|-------------------|-------------------|
| 1134000800 Headquarters Cultural Services | Culture Services | No. of draft bills developed  | 1                 | -                 | -                 |
|   |                  | No. of cultural practitioners trained   | 1,000             | 1,400             | 1,600             |
|   |                  | No. of traditional herbal medicine practitioners promoted                           | 100               | 180               | 200               |
|   |                  | No. of people sensitized on the use of traditional foods                            | 100               | 200               | 250               |
|   |                  | No. of cultural practitioners sensitized on TKCE Act 2016                           | 130               | 247               | 260               |
|   |                  | No. of oral traditions documented   | 1                 | 2                 | 2                 |
|   |                  | No. of intangible cultural heritage elements safeguarded                            | 1                 | 3                 | 3                 |
|   |                  | No. of participants attending the Annual national Kenya Music and Cultural festival | 10,000            | 11,500            | 12,000            |
|   |                  | No. of cultural festivals coordinated   | 8                 | 10                | 11                |
|   |                  | No. of inter-community cultural exchange programmes coordinated                     | 2                 | 3                 | 3                 |

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028**

|                                    |  |  |     |     |     |
|------------------------------------|--|--|-----|-----|-----|
| 1134002000 National Heroes Council | National Heroes and Heroines' Services | No. of heroes identified                                       | 300 | 350 | 350 |
|                                    |  | No. of heroes honoured   | 120 | 150 | 150 |
|                                    |  | No. of heroes and defendants assisted                          | 1   | 2   | 2   |
|                                    |  | No. of heroes' publications and documentaries produced         | 1   | 1   | 1   |
|                                    |  | % completion level of the Heroes Information Management System | 30  | 80  | 100 |

**Sub Programme:** 0902050 Cultural Product Diversification

| Delivery Unit                 | Key Output (KO)                | Key Performance Indicators (KPIs)  | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|-------------------------------|--------------------------------|--|-------------------|-------------------|-------------------|
| 1134001800 Ushanga Initiative | Heritage Preservation Services | No. of women and girls empowered in bead craft production  | 1,500             | 2,000             | 2,500             |
|                               |                                | No. of product catalogs developed  | 1                 | 1                 | 1                 |
|                               |                                | No. of women and girls facilitated to showcase their products at local and international trade fairs and exhibitions | 250               | 300               | 400               |
|                               |                                | No. of Information, Education, communication (IEC) materials developed.  | 80                | 100               | 100               |
|                               |                                | No. of digital platforms for Ushanga products developed  | 2                 | -                 | -                 |

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028**

|                           |                                |   |         |         |         |
|---------------------------|--------------------------------|---|---------|---------|---------|
| 1134001900 Bomas of Kenya | Heritage Preservation Services | No. of Non-resident visitors to BoK                   | 5,080   | 5,465   | 6,011   |
|                           |                                | No. of Resident Visitors to BoK                       | 111,858 | 120,800 | 132,880 |
|                           |                                | No. of traditional homesteads rehabilitated           | 8       | 12      | 12      |
|                           |                                | No. of traditional dances re-choreographed            | 12      | 16      | 16      |
|                           |                                | No. of researched and documented traditional cuisines | 4       | 4       | 4       |

**Programme:** 0903000 The Arts

**Outcome:** Harness, develop and promote the creative arts industry

**Sub Programme:** 0903020 Performing Arts

| Delivery Unit                 | Key Output (KO)           | Key Performance Indicators (KPIs)                                | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|-------------------------------|---------------------------|--|-------------------|-------------------|-------------------|
| 1134001200 Department of Arts | Arts Development Services | No. of Creatives trained in Performing Arts                      | 600               | 700               | 800               |
|                               |                           | No. of Creatives Awarded (poets & thespians)                     | 700               | 800               | 900               |
|                               |                           | No. of Children's Theatre Performances Conducted                 | 4                 | 5                 | 6                 |
|                               |                           | No. of National Performing Arts and Cultural Festivals supported | 6                 | 7                 | 8                 |
|                               |                           | No. of Creatives engaged in International Theatre Festivals      | 500               | 600               | 700               |

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028**

|   |                                |   |     |     |     |
|---|--------------------------------|---|-----|-----|-----|
|   |                                | No. of Cultural and Creative Discourses organized                         | 2   | 3   | 4   |
|   |                                | No. of Theatrical Productions disseminated                                | 20  | 30  | 40  |
|   |                                | No. of Creatives Accessing Rehearsal Spaces                               | 300 | 350 | 400 |
|   |                                | No. of Creatives accessing the audio-visual recording studio              | 150 | 200 | 250 |
|   |                                | No. of Exhibitors accessing Cheche Gallery                                | 30  | 40  | 50  |
|   |                                | No. of artists trained and nurtured                                       | 100 | 150 | 200 |
|   |                                | No. of artists sensitized on the UNESCO 2005 Convention                   | 50  | 100 | 100 |
|   |                                | No. of artists participating in national handicraft fairs and exhibitions | 60  | 120 | 120 |
|   |                                | No. of artists facilitated to participate in fashion & design shows       | 40  | 60  | 100 |
| 1134002500 Kenya National Cultural Center | Heritage Preservation Services | No. of Creatives trained in Performing Arts                               | 600 | 700 | 800 |
|   |                                | No. of Creatives Awarded (poets & thespians)                              | 700 | 800 | 900 |
|   |                                | No. of Creatives engaged in International Theatre Festivals               | 500 | 600 | 700 |
|   |                                | No. of Theatrical Productions   | 20  | 30  | 40  |

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028**

|  |  |  |     |     |     |
|--|--|--|-----|-----|-----|
|  |  | disseminated   |     |     |     |
|  |  | No. of Creatives Accessing Rehearsal Spaces                  | 300 | 350 | 400 |
|  |  | No. of Creatives accessing the audio-visual recording studio | 150 | 200 | 250 |
|  |  | No. of Exhibitors accessing Cheche Gallery                   | 30  | 40  | 50  |

**Sub Programme:** 0903030 Promotion of Kenyan Music and Dance

| Delivery Unit                                      | Key Output (KO)                | Key Performance Indicators (KPIs)   | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|--|--------------------------------|---|-------------------|-------------------|-------------------|
| 1134002100 Permanent Presidential Music Commission | Heritage Preservation Services | No. of musicians accessing PPMC studio and rehearsal space                                    | 800               | 850               | 1000              |
|  |                                | No. of upcoming musicians provided a platform during national events and international events | 3,130             | 3,660             | 3,670             |
|  |                                | No. of talented youth trained in music and dance  | 425               | 430               | 440               |
|  |                                | No. of musicians certified and registered in the National Music database                      | 1,000             | 1,200             | 1,300             |
|  |                                | No. of studios established  | -                 | 10                | 10                |
| 1134002200 Kenya Copyright Board                   | Copyright Services             | Copyright infringement investigated.  | 32                | 38                | 44                |
|  |                                | Police officers trained on copyright  | 550               | 650               | 750               |



**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028**

|  |  |   |        |        |        |
|--|--|---|--------|--------|--------|
|  |  | Copyright prosecution cases submitted to ODPP       | 8      | 11     | 15     |
|  |  | Copyright works registered                          | 57,000 | 62,000 | 64,000 |
|  |  | Collective Management Organizations (CMOs) licensed | 1      | 1      | 1      |
|  |  | Creatives trained on copyright                      | 5,000  | 6,500  | 7,000  |

**Programme:** 0904000 Library Services

**Outcome:** Enhance preservation and conservation of the National documentary heritage

**Sub Programme:** 0904010 Library Services

| Delivery Unit                                     | Key Output (KO)  | Key Performance Indicators (KPIs)              | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---|------------------|--|-------------------|-------------------|-------------------|
| 1134001100 Library Services                       | Library Services | MDAs libraries networked                       | 5                 | 20                | 25                |
|   |                  | Book titles acquired                           | 250               | 500               | 500               |
|   |                  | Subscriptions electronic information resources | 3                 | 10                | 15                |
|   |                  | Number of youths trained in creative writing   | 400               | 400               | 400               |
|   |                  | Participation in book fairs                    | 2                 | 2                 | 2                 |
|   |                  | Librarians trained                             | 30                | 40                | 50                |
| 1134002300 Kenya National Library Services (KNLS) | Library services | No. of National Bibliography publications      | 1                 | 1                 | 1                 |
|   |                  | No. of ISBNs issued to                         | 900               | 1,000             | 1,200             |

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028**

|  |  |  |        |        |        |
|--|--|--|--------|--------|--------|
|  |  | publishers   |        |        |        |
|  |  | No. of rare books digitized  | 700    | 600    | 500    |
|  |  | No. of people participating in the reading promotion events                            | 500    | 550    | 600    |
|  |  | No. of library books & other information materials acquired                            | 15,000 | 15,500 | 16,000 |
|  |  | No. of authors celebrated during National Library Day and international literacy day   | 10     | 15     | 20     |
|  |  | No of publishers celebrated during National Library Day and international literacy day | 15     | 20     | 25     |
|  |  | No. of counties capacity built on library matters                                      | 5      | 7      | 10     |

**Programme:** 0905000 General Administration, Planning and Support Services

**Outcome:** Build adequate capacity to enhance provision of quality and efficient services

**Sub Programme:** 0905010 General Administration, Planning and Support Services

| Delivery Unit  | Key Output (KO)         | Key Performance Indicators (KPIs)          | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|--|-------------------------|--|-------------------|-------------------|-------------------|
| 1134001400 Headquarters Administrative Services (Arts & Culture) | Administrative Services | Vehicle management system established      | 1                 | 1                 | 1                 |
|  |                         | No. of service delivery surveys undertaken | 1                 | 1                 | 1                 |

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028**

|   |                       |                           |   |   |   |
|---|-----------------------|---------------------------|---|---|---|
| 1134001500 Financial Management Services              | Financial Services    | Approved Budget Estimates | 1 | 1 | 1 |
|   |                       | Annual Financial Report   | 1 | 1 | 1 |
| 1134001600 Central Planning & Project Management Unit | Planning M&E Services | M&E Reports               | 2 | 4 | 4 |

**Programme:** 0916000 Public Records Mangement

**Outcome:** Manage, preserve and archive all public records in the entire public service

**Sub Programme:** 0916010 Records Management

| Delivery Unit                    | Key Output (KO)              | Key Performance Indicators (KPIs)  | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|----------------------------------|------------------------------|--|-------------------|-------------------|-------------------|
| 1134001300 Department of Records | Archives and record services | No. of records digitized in the Records Management Unit (RMU)  | 100,000           | 150,000           | 200,000           |
|                                  |                              | No. of networked public records and information management units                                       | 35                | 40                | 45                |
|                                  |                              | National records management policy finalized (%)   | 100               | -                 | -                 |
|                                  |                              | No. of Public Record Managers trained on e-records management  | 100               | 200               | 200               |
|                                  |                              | No. of Annual Monitoring and Evaluation reports on the Safeguard measures for the information security | 1                 | 1                 | 1                 |

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028****Sub Programme:** 0916020 Archives and Documentation

| Delivery Unit                                | Key Output (KO)                      | Key Performance Indicators (KPIs)                                   | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|--|--------------------------------------|---|-------------------|-------------------|-------------------|
| 1134000400 National Archives                 | Archival and record services         | No. of archival records surveyed and appraised in MDAs and Counties | 200               | 200               | 200               |
|  |                                      | No. of archival records acquired                                    | 12,000            | 12,400            | 12,600            |
|  |                                      | No. of Government publications acquired                             | 1,700             | 1,800             | 1,900             |
|  |                                      | No. of migrated archives acquired                                   | 20,000            | 20,000            | 20,000            |
|  |                                      | No. of records microfilmed and digitized                            | 140,000           | 165,000           | 195,000           |
|  |                                      | No. of records restored   | 6,500             | 7,200             | 7,400             |
| 1134000500 National Archives Field           | Public Archives and Records Services | No of field offices established                                     | 1                 | 1                 | 1                 |
| 1134100600 Refurbishment of Archives offices | Archival and record services         | No of offices refurbished   | 2                 | 2                 | 2                 |

**Vote 1134 State Department for Culture, The Arts and Heritage**

**PART F: Summary of Expenditure by Programmes, 2025/2026 - 2027/2028**

| Programme  | Baseline             | Estimates            | Projected Estimates  |                      |
|--|----------------------|----------------------|----------------------|----------------------|
|  | 2024/2025            | 2025/2026            | 2026/2027            | 2027/2028            |
|  | <b>KShs.</b>         | <b>KShs.</b>         | <b>KShs.</b>         | <b>KShs.</b>         |
| 0902010 Conservation of Heritage   | 1,475,071,788        | 1,293,733,273        | 1,646,742,505        | 1,742,314,396        |
| 0902020 Public Records and Archives Management   | -                    | -                    | 30,000,000           | 120,000,000          |
| 0902030 Development And Promotion of Culture   | 240,327,709          | 224,512,371          | 278,167,678          | 278,521,228          |
| 0902050 Cultural Product Diversification   | 478,537,574          | 435,978,638          | 621,694,559          | 609,695,434          |
| <b>0902000 Culture/ Heritage</b>   | <b>2,193,937,071</b> | <b>1,954,224,282</b> | <b>2,576,604,742</b> | <b>2,750,531,058</b> |
| 0903020 Performing Arts  | 103,243,183          | 114,802,590          | 187,518,839          | 165,074,783          |
| 0903030 Promotion of Kenyan Music and Dance  | 229,043,014          | 264,483,481          | 341,189,900          | 360,438,217          |
| <b>0903000 The Arts</b>  | <b>332,286,197</b>   | <b>379,286,071</b>   | <b>528,708,739</b>   | <b>525,513,000</b>   |
| 0904010 Library Services   | 508,522,933          | 467,782,190          | 519,047,788          | 538,077,088          |
| <b>0904000 Library Services</b>  | <b>508,522,933</b>   | <b>467,782,190</b>   | <b>519,047,788</b>   | <b>538,077,088</b>   |
| 0905010 General Administration, Planning and Support Services                              | 144,913,384          | 136,302,915          | 145,491,016          | 151,550,280          |
| <b>0905000 General Administration, Planning and Support Services</b>                       | <b>144,913,384</b>   | <b>136,302,915</b>   | <b>145,491,016</b>   | <b>151,550,280</b>   |
| 0916010 Records Management   | 13,973,874           | 13,236,012           | 14,691,430           | 15,400,227           |
| 0916020 Archives and Documentation   | 111,685,085          | 147,900,666          | 115,316,285          | 116,668,347          |
| <b>0916000 Public Records Mangement</b>  | <b>125,658,959</b>   | <b>161,136,678</b>   | <b>130,007,715</b>   | <b>132,068,574</b>   |
| <b>Total Expenditure for Vote 1134 State Department for Culture, The Arts and Heritage</b> | <b>3,305,318,544</b> | <b>3,098,732,136</b> | <b>3,899,860,000</b> | <b>4,097,740,000</b> |

1134 State Department for Culture, The Arts and Heritage

**PART G: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

| <b>Economic Classification</b>              | <b>Baseline<br/>Estimates</b> | <b>Estimates</b>     | <b>Projected Estimates</b> |                      |
|---|-------------------------------|----------------------|----------------------------|----------------------|
|   | <b>2024/2025</b>              | <b>2025/2026</b>     | <b>2026/2027</b>           | <b>2027/2028</b>     |
|   | <b>KShs.</b>                  | <b>KShs.</b>         | <b>KShs.</b>               | <b>KShs.</b>         |
| <b>Current Expenditure</b>                  | <b>3,235,318,544</b>          | <b>3,051,752,136</b> | <b>3,559,860,000</b>       | <b>3,697,740,000</b> |
| 2100000 Compensation to Employees           | 267,400,000                   | 268,720,000          | 276,780,000                | 285,080,000          |
| 2200000 Use of Goods and Services           | 280,383,789                   | 241,824,858          | 281,375,880                | 295,015,401          |
| 2600000 Current Transfers to Govt. Agencies | 2,683,710,680                 | 2,540,984,000        | 3,001,480,000              | 3,117,430,000        |
| 2700000 Social Benefits                     | 3,604,075                     | -                    | -                          | -                    |
| 3100000 Non Financial Assets                | 220,000                       | 223,278              | 224,120                    | 214,599              |
| <b>Capital Expenditure</b>                  | <b>70,000,000</b>             | <b>46,980,000</b>    | <b>340,000,000</b>         | <b>400,000,000</b>   |
| 2600000 Capital Transfers to Govt. Agencies | 20,000,000                    | 10,000,000           | 210,000,000                | 190,000,000          |
| 3100000 Non Financial Assets                | 50,000,000                    | 36,980,000           | 130,000,000                | 210,000,000          |
| <b>Total Expenditure</b>                    | <b>3,305,318,544</b>          | <b>3,098,732,136</b> | <b>3,899,860,000</b>       | <b>4,097,740,000</b> |

1134 State Department for Culture, The Arts and Heritage

PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

0902010 Conservation of Heritage

| Economic Classification                     | Baseline Estimates   | Estimates            | Projected Estimates  |                      |
|---|----------------------|----------------------|----------------------|----------------------|
|   | 2024/2025            | 2025/2026            | 2026/2027            | 2027/2028            |
|   | KShs.                | KShs.                | KShs.                | KShs.                |
| <b>Current Expenditure</b>                  | <b>1,465,071,788</b> | <b>1,283,733,273</b> | <b>1,551,222,505</b> | <b>1,602,314,396</b> |
| 2600000 Current Transfers to Govt. Agencies | 1,465,071,788        | 1,283,733,273        | 1,551,222,505        | 1,602,314,396        |
| <b>Capital Expenditure</b>                  | <b>10,000,000</b>    | <b>10,000,000</b>    | <b>95,520,000</b>    | <b>140,000,000</b>   |
| 2600000 Capital Transfers to Govt. Agencies | 10,000,000           | 10,000,000           | 95,520,000           | 140,000,000          |
| <b>Total Expenditure</b>                    | <b>1,475,071,788</b> | <b>1,293,733,273</b> | <b>1,646,742,505</b> | <b>1,742,314,396</b> |

0902020 Public Records and Archives Management

| Economic Classification      | Baseline Estimates | Estimates | Projected Estimates |                    |
|------------------------------|--------------------|-----------|---------------------|--------------------|
|                              | 2024/2025          | 2025/2026 | 2026/2027           | 2027/2028          |
|                              | KShs.              | KShs.     | KShs.               | KShs.              |
| <b>Capital Expenditure</b>   | -                  | -         | <b>30,000,000</b>   | <b>120,000,000</b> |
| 3100000 Non Financial Assets | -                  | -         | 30,000,000          | 120,000,000        |
| <b>Total Expenditure</b>     | -                  | -         | <b>30,000,000</b>   | <b>120,000,000</b> |

0902030 Development And Promotion of Culture

| Economic Classification                     | Baseline Estimates | Estimates          | Projected Estimates |                    |
|---|--------------------|--------------------|---------------------|--------------------|
|   | 2024/2025          | 2025/2026          | 2026/2027           | 2027/2028          |
|   | KShs.              | KShs.              | KShs.               | KShs.              |
| <b>Current Expenditure</b>                  | <b>190,327,709</b> | <b>224,512,371</b> | <b>243,167,678</b>  | <b>257,521,228</b> |
| 2100000 Compensation to Employees           | 25,621,300         | 25,769,370         | 26,420,613          | 27,278,621         |
| 2200000 Use of Goods and Services           | 43,272,974         | 36,288,716         | 44,628,550          | 44,038,766         |
| 2600000 Current Transfers to Govt. Agencies | 121,433,435        | 162,454,285        | 172,118,515         | 186,203,841        |
| <b>Capital Expenditure</b>                  | <b>50,000,000</b>  | -                  | <b>35,000,000</b>   | <b>21,000,000</b>  |
| 3100000 Non Financial Assets                | 50,000,000         | -                  | 35,000,000          | 21,000,000         |
| <b>Total Expenditure</b>                    | <b>240,327,709</b> | <b>224,512,371</b> | <b>278,167,678</b>  | <b>278,521,228</b> |

0902050 Cultural Product Diversification

| Economic Classification    | Baseline Estimates | Estimates          | Projected Estimates |                    |
|----------------------------|--------------------|--------------------|---------------------|--------------------|
|                            | 2024/2025          | 2025/2026          | 2026/2027           | 2027/2028          |
|                            | KShs.              | KShs.              | KShs.               | KShs.              |
| <b>Current Expenditure</b> | <b>478,537,574</b> | <b>435,978,638</b> | <b>539,714,559</b>  | <b>559,695,434</b> |

1134 State Department for Culture, The Arts and Heritage

PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

0902050 Cultural Product Diversification

| Economic Classification                     | Baseline Estimates | Estimates          | Projected Estimates |                    |
|---|--------------------|--------------------|---------------------|--------------------|
|   | 2024/2025          | 2025/2026          | 2026/2027           | 2027/2028          |
| 2100000 Compensation to Employees           | 21,576,800         | 21,724,793         | 22,250,236          | 23,217,758         |
| 2200000 Use of Goods and Services           | 54,322,970         | 42,395,514         | 53,157,536          | 57,879,481         |
| 2600000 Current Transfers to Govt. Agencies | 402,637,804        | 371,858,331        | 464,306,787         | 478,598,195        |
| <b>Capital Expenditure</b>                  | -                  | -                  | <b>81,980,000</b>   | <b>50,000,000</b>  |
| 2600000 Capital Transfers to Govt. Agencies | -                  | -                  | 81,980,000          | 50,000,000         |
| <b>Total Expenditure</b>                    | <b>478,537,574</b> | <b>435,978,638</b> | <b>621,694,559</b>  | <b>609,695,434</b> |

0902000 Culture/ Heritage

| Economic Classification                     | Baseline Estimates   | Estimates            | Projected Estimates  |                      |
|---|----------------------|----------------------|----------------------|----------------------|
|   | 2024/2025            | 2025/2026            | 2026/2027            | 2027/2028            |
|   | <b>KShs.</b>         | <b>KShs.</b>         | <b>KShs.</b>         | <b>KShs.</b>         |
| <b>Current Expenditure</b>                  | <b>2,133,937,071</b> | <b>1,944,224,282</b> | <b>2,334,104,742</b> | <b>2,419,531,058</b> |
| 2100000 Compensation to Employees           | 47,198,100           | 47,494,163           | 48,670,849           | 50,496,379           |
| 2200000 Use of Goods and Services           | 97,595,944           | 78,684,230           | 97,786,086           | 101,918,247          |
| 2600000 Current Transfers to Govt. Agencies | 1,989,143,027        | 1,818,045,889        | 2,187,647,807        | 2,267,116,432        |
| <b>Capital Expenditure</b>                  | <b>60,000,000</b>    | <b>10,000,000</b>    | <b>242,500,000</b>   | <b>331,000,000</b>   |
| 2600000 Capital Transfers to Govt. Agencies | 10,000,000           | 10,000,000           | 177,500,000          | 190,000,000          |
| 3100000 Non Financial Assets                | 50,000,000           | -                    | 65,000,000           | 141,000,000          |
| <b>Total Expenditure</b>                    | <b>2,193,937,071</b> | <b>1,954,224,282</b> | <b>2,576,604,742</b> | <b>2,750,531,058</b> |

0903020 Performing Arts

| Economic Classification                     | Baseline Estimates | Estimates          | Projected Estimates |                    |
|---|--------------------|--------------------|---------------------|--------------------|
|   | 2024/2025          | 2025/2026          | 2026/2027           | 2027/2028          |
|   | <b>KShs.</b>       | <b>KShs.</b>       | <b>KShs.</b>        | <b>KShs.</b>       |
| <b>Current Expenditure</b>                  | <b>103,243,183</b> | <b>114,802,590</b> | <b>125,018,839</b>  | <b>130,074,783</b> |
| 2100000 Compensation to Employees           | 5,617,340          | 5,765,333          | 6,290,776           | 7,255,298          |
| 2200000 Use of Goods and Services           | 6,130,117          | 4,739,709          | 6,311,646           | 6,445,810          |
| 2600000 Current Transfers to Govt. Agencies | 91,495,726         | 104,297,548        | 112,416,417         | 116,373,675        |
| <b>Capital Expenditure</b>                  | -                  | -                  | <b>62,500,000</b>   | <b>35,000,000</b>  |
| 2600000 Capital Transfers to Govt. Agencies | -                  | -                  | 32,500,000          | -                  |



1134 State Department for Culture, The Arts and Heritage

PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

0903020 Performing Arts

| Economic Classification      | Baseline Estimates | Estimates          | Projected Estimates |                    |
|------------------------------|--------------------|--------------------|---------------------|--------------------|
|                              | 2024/2025          | 2025/2026          | 2026/2027           | 2027/2028          |
| 3100000 Non Financial Assets | -                  | -                  | 30,000,000          | 35,000,000         |
| <b>Total Expenditure</b>     | <b>103,243,183</b> | <b>114,802,590</b> | <b>187,518,839</b>  | <b>165,074,783</b> |

0903030 Promotion of Kenyan Music and Dance

| Economic Classification                     | Baseline Estimates | Estimates          | Projected Estimates |                    |
|---|--------------------|--------------------|---------------------|--------------------|
|   | 2024/2025          | 2025/2026          | 2026/2027           | 2027/2028          |
|   | <b>KShs.</b>       | <b>KShs.</b>       | <b>KShs.</b>        | <b>KShs.</b>       |
| <b>Current Expenditure</b>                  | <b>229,043,014</b> | <b>264,483,481</b> | <b>306,189,900</b>  | <b>326,438,217</b> |
| 2100000 Compensation to Employees           | 25,557,621         | 25,705,614         | 26,303,837          | 27,177,039         |
| 2200000 Use of Goods and Services           | 73,415,091         | 63,480,190         | 71,335,963          | 76,522,877         |
| 2600000 Current Transfers to Govt. Agencies | 130,070,302        | 175,297,677        | 208,550,100         | 222,738,301        |
| <b>Capital Expenditure</b>                  | <b>-</b>           | <b>-</b>           | <b>35,000,000</b>   | <b>34,000,000</b>  |
| 3100000 Non Financial Assets                | -                  | -                  | 35,000,000          | 34,000,000         |
| <b>Total Expenditure</b>                    | <b>229,043,014</b> | <b>264,483,481</b> | <b>341,189,900</b>  | <b>360,438,217</b> |

0903000 The Arts

| Economic Classification                     | Baseline Estimates | Estimates          | Projected Estimates |                    |
|---|--------------------|--------------------|---------------------|--------------------|
|   | 2024/2025          | 2025/2026          | 2026/2027           | 2027/2028          |
|   | <b>KShs.</b>       | <b>KShs.</b>       | <b>KShs.</b>        | <b>KShs.</b>       |
| <b>Current Expenditure</b>                  | <b>332,286,197</b> | <b>379,286,071</b> | <b>431,208,739</b>  | <b>456,513,000</b> |
| 2100000 Compensation to Employees           | 31,174,961         | 31,470,947         | 32,594,613          | 34,432,337         |
| 2200000 Use of Goods and Services           | 79,545,208         | 68,219,899         | 77,647,609          | 82,968,687         |
| 2600000 Current Transfers to Govt. Agencies | 221,566,028        | 279,595,225        | 320,966,517         | 339,111,976        |
| <b>Capital Expenditure</b>                  | <b>-</b>           | <b>-</b>           | <b>97,500,000</b>   | <b>69,000,000</b>  |
| 2600000 Capital Transfers to Govt. Agencies | -                  | -                  | 32,500,000          | -                  |
| 3100000 Non Financial Assets                | -                  | -                  | 65,000,000          | 69,000,000         |
| <b>Total Expenditure</b>                    | <b>332,286,197</b> | <b>379,286,071</b> | <b>528,708,739</b>  | <b>525,513,000</b> |

0904010 Library Services

| Economic Classification | Baseline Estimates | Estimates    | Projected Estimates |              |
|-------------------------|--------------------|--------------|---------------------|--------------|
|                         | 2024/2025          | 2025/2026    | 2026/2027           | 2027/2028    |
|                         | <b>KShs.</b>       | <b>KShs.</b> | <b>KShs.</b>        | <b>KShs.</b> |

1134 State Department for Culture, The Arts and Heritage

PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

0904010 Library Services

| Economic Classification                     | Baseline Estimates | Estimates          | Projected Estimates |                    |
|---|--------------------|--------------------|---------------------|--------------------|
|   | 2024/2025          | 2025/2026          | 2026/2027           | 2027/2028          |
| <b>Current Expenditure</b>                  | <b>498,522,933</b> | <b>467,782,190</b> | <b>519,047,788</b>  | <b>538,077,088</b> |
| 2100000 Compensation to Employees           | 9,190,316          | 9,338,309          | 9,813,752           | 10,474,561         |
| 2200000 Use of Goods and Services           | 16,330,992         | 15,100,995         | 16,368,360          | 16,400,935         |
| 2600000 Current Transfers to Govt. Agencies | 473,001,625        | 443,342,886        | 492,865,676         | 511,201,592        |
| <b>Capital Expenditure</b>                  | <b>10,000,000</b>  | -                  | -                   | -                  |
| 2600000 Capital Transfers to Govt. Agencies | 10,000,000         | -                  | -                   | -                  |
| <b>Total Expenditure</b>                    | <b>508,522,933</b> | <b>467,782,190</b> | <b>519,047,788</b>  | <b>538,077,088</b> |

0904000 Library Services

| Economic Classification                     | Baseline Estimates | Estimates          | Projected Estimates |                    |
|---|--------------------|--------------------|---------------------|--------------------|
|   | 2024/2025          | 2025/2026          | 2026/2027           | 2027/2028          |
|   | <b>KShs.</b>       | <b>KShs.</b>       | <b>KShs.</b>        | <b>KShs.</b>       |
| <b>Current Expenditure</b>                  | <b>498,522,933</b> | <b>467,782,190</b> | <b>519,047,788</b>  | <b>538,077,088</b> |
| 2100000 Compensation to Employees           | 9,190,316          | 9,338,309          | 9,813,752           | 10,474,561         |
| 2200000 Use of Goods and Services           | 16,330,992         | 15,100,995         | 16,368,360          | 16,400,935         |
| 2600000 Current Transfers to Govt. Agencies | 473,001,625        | 443,342,886        | 492,865,676         | 511,201,592        |
| <b>Capital Expenditure</b>                  | <b>10,000,000</b>  | -                  | -                   | -                  |
| 2600000 Capital Transfers to Govt. Agencies | 10,000,000         | -                  | -                   | -                  |
| <b>Total Expenditure</b>                    | <b>508,522,933</b> | <b>467,782,190</b> | <b>519,047,788</b>  | <b>538,077,088</b> |

0905010 General Administration, Planning and Support Services

| Economic Classification           | Baseline Estimates | Estimates          | Projected Estimates |                    |
|-----------------------------------|--------------------|--------------------|---------------------|--------------------|
|                                   | 2024/2025          | 2025/2026          | 2026/2027           | 2027/2028          |
|                                   | <b>KShs.</b>       | <b>KShs.</b>       | <b>KShs.</b>        | <b>KShs.</b>       |
| <b>Current Expenditure</b>        | <b>144,913,384</b> | <b>136,302,915</b> | <b>145,491,016</b>  | <b>151,550,280</b> |
| 2100000 Compensation to Employees | 82,976,975         | 83,128,974         | 84,844,878          | 87,173,333         |
| 2200000 Use of Goods and Services | 58,332,334         | 53,173,941         | 60,646,138          | 64,376,947         |
| 2700000 Social Benefits           | 3,604,075          | -                  | -                   | -                  |
| <b>Total Expenditure</b>          | <b>144,913,384</b> | <b>136,302,915</b> | <b>145,491,016</b>  | <b>151,550,280</b> |

**1134 State Department for Culture, The Arts and Heritage**

**PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

**0905000 General Administration, Planning and Support Services**

| <b>Economic Classification</b>    | <b>Baseline Estimates</b> | <b>Estimates</b>   | <b>Projected Estimates</b> |                    |
|-----------------------------------|---------------------------|--------------------|----------------------------|--------------------|
|                                   | <b>2024/2025</b>          | <b>2025/2026</b>   | <b>2026/2027</b>           | <b>2027/2028</b>   |
|                                   | <b>KShs.</b>              | <b>KShs.</b>       | <b>KShs.</b>               | <b>KShs.</b>       |
| <b>Current Expenditure</b>        | <b>144,913,384</b>        | <b>136,302,915</b> | <b>145,491,016</b>         | <b>151,550,280</b> |
| 2100000 Compensation to Employees | 82,976,975                | 83,128,974         | 84,844,878                 | 87,173,333         |
| 2200000 Use of Goods and Services | 58,332,334                | 53,173,941         | 60,646,138                 | 64,376,947         |
| 2700000 Social Benefits           | 3,604,075                 | -                  | -                          | -                  |
| <b>Total Expenditure</b>          | <b>144,913,384</b>        | <b>136,302,915</b> | <b>145,491,016</b>         | <b>151,550,280</b> |

**0916010 Records Management**

| <b>Economic Classification</b>    | <b>Baseline Estimates</b> | <b>Estimates</b>  | <b>Projected Estimates</b> |                   |
|-----------------------------------|---------------------------|-------------------|----------------------------|-------------------|
|                                   | <b>2024/2025</b>          | <b>2025/2026</b>  | <b>2026/2027</b>           | <b>2027/2028</b>  |
|                                   | <b>KShs.</b>              | <b>KShs.</b>      | <b>KShs.</b>               | <b>KShs.</b>      |
| <b>Current Expenditure</b>        | <b>13,973,874</b>         | <b>13,236,012</b> | <b>14,691,430</b>          | <b>15,400,227</b> |
| 2100000 Compensation to Employees | 10,248,660                | 10,380,633        | 10,879,396                 | 11,523,708        |
| 2200000 Use of Goods and Services | 3,725,214                 | 2,855,379         | 3,812,034                  | 3,876,519         |
| <b>Total Expenditure</b>          | <b>13,973,874</b>         | <b>13,236,012</b> | <b>14,691,430</b>          | <b>15,400,227</b> |

**0916020 Archives and Documentation**

| <b>Economic Classification</b>    | <b>Baseline Estimates</b> | <b>Estimates</b>   | <b>Projected Estimates</b> |                    |
|-----------------------------------|---------------------------|--------------------|----------------------------|--------------------|
|                                   | <b>2024/2025</b>          | <b>2025/2026</b>   | <b>2026/2027</b>           | <b>2027/2028</b>   |
|                                   | <b>KShs.</b>              | <b>KShs.</b>       | <b>KShs.</b>               | <b>KShs.</b>       |
| <b>Current Expenditure</b>        | <b>111,685,085</b>        | <b>110,920,666</b> | <b>115,316,285</b>         | <b>116,668,347</b> |
| 2100000 Compensation to Employees | 86,610,988                | 86,906,974         | 89,976,512                 | 90,979,682         |
| 2200000 Use of Goods and Services | 24,854,097                | 23,790,414         | 25,115,653                 | 25,474,066         |
| 3100000 Non Financial Assets      | 220,000                   | 223,278            | 224,120                    | 214,599            |
| <b>Capital Expenditure</b>        | <b>-</b>                  | <b>36,980,000</b>  | <b>-</b>                   | <b>-</b>           |
| 3100000 Non Financial Assets      | -                         | 36,980,000         | -                          | -                  |
| <b>Total Expenditure</b>          | <b>111,685,085</b>        | <b>147,900,666</b> | <b>115,316,285</b>         | <b>116,668,347</b> |

**0916000 Public Records Management**

| <b>Economic Classification</b> | <b>Baseline Estimates</b> | <b>Estimates</b>   | <b>Projected Estimates</b> |                    |
|--------------------------------|---------------------------|--------------------|----------------------------|--------------------|
|                                | <b>2024/2025</b>          | <b>2025/2026</b>   | <b>2026/2027</b>           | <b>2027/2028</b>   |
|                                | <b>KShs.</b>              | <b>KShs.</b>       | <b>KShs.</b>               | <b>KShs.</b>       |
| <b>Current Expenditure</b>     | <b>125,658,959</b>        | <b>124,156,678</b> | <b>130,007,715</b>         | <b>132,068,574</b> |

**1134 State Department for Culture, The Arts and Heritage**

**PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

**0916000 Public Records Mangement**

| <b>Economic Classification</b>    | <b>Baseline<br/>Estimates</b> | <b>Estimates</b>   | <b>Projected Estimates</b> |                    |
|-----------------------------------|-------------------------------|--------------------|----------------------------|--------------------|
|                                   | <b>2024/2025</b>              | <b>2025/2026</b>   | <b>2026/2027</b>           | <b>2027/2028</b>   |
| 2100000 Compensation to Employees | 96,859,648                    | 97,287,607         | 100,855,908                | 102,503,390        |
| 2200000 Use of Goods and Services | 28,579,311                    | 26,645,793         | 28,927,687                 | 29,350,585         |
| 3100000 Non Financial Assets      | 220,000                       | 223,278            | 224,120                    | 214,599            |
| <b>Capital Expenditure</b>        | -                             | <b>36,980,000</b>  | -                          | -                  |
| 3100000 Non Financial Assets      | -                             | 36,980,000         | -                          | -                  |
| <b>Total Expenditure</b>          | <b>125,658,959</b>            | <b>161,136,678</b> | <b>130,007,715</b>         | <b>132,068,574</b> |

# **1135 State Department for Youth Affairs and Creative Economy**

## **PART A. Vision**

Establish Kenya as a frontrunner in youth development and the monetization of talent within the creative sector.

## **PART B. Mission**

To improve the employability of youth, foster entrepreneurship, and stimulate job creation.

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

The mandate of the State Department for Youth Affairs and Creative Economy encompasses the integration of youth into national development initiatives while effectively managing and promoting their active participation. This includes the formulation of youth policies and empowerment strategies, the harnessing of youth talent to drive national development, and the enhancement of business innovation and incubation. Furthermore, the State Department plays a pivotal role in mobilizing resources to support youth entrepreneurship and development, in addition to equipping young individuals with essential life skills through the design of self-development programs aimed at fostering job creation.

During the review period for FY 2021/2022-2023/2024, the State Department's gross approved budgetary allocation under the Recurrent Vote amounted to KSh.1.4 Billion, KSh.1.4 Billion, and KSh.3.4 Billion, respectively. The actual expenditure was KSh.1.4 billion, KSh.1.4 billion, and KSh.3.1 billion, resulting in absorption rates of 99%, 99%, and 98%, respectively. In terms of the Development Vote, the State Department's gross approved budgetary allocation was KSh.3.9 billion, KSh.1.2 billion, and KSh.1.1 billion, respectively, against actual expenditures of KSh.2.9 billion, KSh.870.2 million, and KSh.759.3 million, which corresponded to absorption rates of 75%, 75%, and 70%, respectively.

During the review period, the State Department successfully generated 187,451 employment opportunities for youth, provided training to 68,634 individuals in life skills, 29,415 in core business competencies, and 76,207 in entrepreneurship skills, constructed 29 Youth Empowerment Centers and operationalized 83 others. In the realm of climate change mitigation, 150,160 youth participated in National Tree Restoration campaigns, and 3,764 youth were facilitated in accessing affordable trading spaces and business incubation/innovation services.

The challenges faced by the State Department during implementation of the Budget include; inadequate resource allocation, to address the numerous issues currently confronting the youth in the country.

In the fiscal year 2025/2026 and the Medium-Term, the State Department has identified key interventions as priorities: support 47,361 youth beneficiaries, provide coaching to 42,400 youth entrepreneurs, facilitate intergenerational dialogue involving 219,042 youth, train 60 film graduates, and construct, renovate, and equip 20 Youth Empowerment Centers nationwide.

# 1135 State Department for Youth Affairs and Creative Economy

## PART D. Programme Objectives

| Programme  | Objective   |
|--|---|
| <b>0221000 Film Development Services</b>                             | To improve the employability of youth, foster entrepreneurship, and promote job creation.                           |
| <b>0711000 Youth Empowerment Services</b>                            | To enhance, cultivate, and oversee the film industry.   |
| <b>0748000 Youth Development Services</b>                            | To strengthen youth engagement and participation in national development initiatives.                               |
| <b>0749000 General Administration, Planning and Support Services</b> | To establish Kenya as a frontrunner in youth development and the monetization of talent within the creative sector. |

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028****Programme:** 0221000 Film Development Services**Outcome:** A vibrant film Industry.**Sub Programme:** 0221010 Film Development Services

| Delivery Unit   | Key Output (KO)        | Key Performance Indicators (KPIs)                           | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---|------------------------|---|-------------------|-------------------|-------------------|
| 1135002900 Kenya Film School                          | Film Training Services | No. of graduates from Kenya Film School                     | 27                | 75                | 75                |
| 1135003000 Kenya Film Classification Board            | Film Services          | No. of licenses issued to film Distributors and Exhibitors. | 5,000             | 5,500             | 5,800             |
|   |                        | No. of film broadcast content classified.                   | 750               | 800               | 850               |
|   |                        | No. of filming licenses to film makers.                     | 1,000             | 1,050             | 1,100             |
| 1135003100 Kenya Film Commission                      | Film Services          | No. of youth trained in Film Industry                       | 65                | 90                | 115               |
|   |                        | % Completion of location.                                   | 65                | 90                | 100               |
| 1135003300 Film Production Department - HQ            | Film Services          | No. of film documentaries produced and disseminated         | 60                | 80                | 100               |
|   |                        | No. of film catalogues produced                             | 500               | 800               | 1,000             |
| 1135003400 Film Production Department -Field Services | Film Services          | No. of film documentaries produced and disseminated         | 60                | 80                | 100               |
|   |                        | No. of film catalogues produced                             | 500               | 800               | 1,000             |

# 1135 State Department for Youth Affairs and Creative Economy

## PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028

|   |                        |   |     |     |     |
|---|------------------------|---|-----|-----|-----|
| 1135101600 Film Location Mapping              | Film Services          | No. of film locations mapped            | 100 | 100 | 100 |
| 1135101700 Establishment of Kenya Film School | Film Training Services | % of modernization of Kenya Film School | 30  | 100 | -   |

**Programme:** 0711000 Youth Empowerment Services

**Outcome:** Enhanced Youth Employability, Entrepreneurship and Job Creation for National Development.

**Sub Programme:** 0711080 Youth Social and Sustainable Community Development

| Delivery Unit                                | Key Output (KO) | Key Performance Indicators (KPIs)                                    | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|--|-----------------|--|-------------------|-------------------|-------------------|
| 1135001200 Youth Development Services        | Youth Services  | No. of Youth engaged in climate change mitigation efforts            | 1,500             | 7,500             | 10,000            |
| 1135001500 Youth Enterprise Development Fund | Youth Services  | Amount of loans disbursed (KSh. Million)                             | 450               | 450               | 450               |
|  |                 | No. of loan beneficiaries  | 11,052            | 11,052            | 11,052            |
|  |                 | No. of Youth trained on enterprise development                       | 4,735             | 4,735             | 4,735             |
|  |                 | No. of youth accessing virtual, physical, and common user facilities | 23,000            | 23,000            | 23,000            |
|  |                 | No. of Youth facilitated to market their products                    | 12,000            | 12,000            | 12,000            |
|  |                 | No. of youth facilitated and taken up jobs abroad                    | 1,600             | 1,600             | 1,600             |



# 1135 State Department for Youth Affairs and Creative Economy

## PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028

|   |                |  |        |        |        |
|---|----------------|--|--------|--------|--------|
| 1135002000 Youth Social Development                               | Youth Services | No. of youth trained in mindset education  | 61,263 | 79,641 | 82,585 |
| 1135101100 VIVA Youth Programme-BETA                              | Youth Services | No. of Youth facilitated to access subsidized Youth Friendly Sexual Reproductive Health (SRH) services | 14,574 | 5,000  | -      |
|   |                | No. of Youth trained on age-appropriate comprehensive sexual education                                 | 13,050 | 3,000  | -      |
|   |                | No. of Youth engaged in physical fitness and recreation  | 650    | 3,050  | -      |
| 1135101900 National Youth Opportunity Towards Advancement (NYOTA) | Youth Services | No. of youth placed on apprenticeship and employment   | 25,000 | 15,000 | -      |
|   |                | No. of Youth trained in life skills  | 25,000 | 15,000 | -      |
|   |                | No. of Youth trained on market technical specific skills   | 25,000 | 15,000 | -      |

### Sub Programme: 0711090 Youth Mentorship, Leadership and Governance

| Delivery Unit                                 | Key Output (KO) | Key Performance Indicators (KPIs)                               | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---|-----------------|---|-------------------|-------------------|-------------------|
| 1135001300 President Award Scheme Secretariat | Youth Services  | No. of young people enrolled in the President's Award programme | 3,870             | 4,950             | 5,625             |
|   |                 | No. of Award leaders trained                                    | 330               | 660               | 935               |
|   |                 | No. of youth awarded Gold level certificates                    | 385               | 550               | 770               |
| 1135001600 National Youth Council             | Youth Services  | No. of youth trained in leadership and governance               | 5,000             | 7,500             | 9,500             |

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028**

|  |  |  |     |     |       |
|--|--|--|-----|-----|-------|
|  |  | No. of Youth Voice and advocacy organizations registered | 500 | 750 | 1,750 |
|--|--|--|-----|-----|-------|

**Sub Programme:** 0711100 Youth Employment and Employability Scheme

| Delivery Unit   | Key Output (KO) | Key Performance Indicators (KPIs)                        | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---|-----------------|--|-------------------|-------------------|-------------------|
| 1135101900 National Youth Opportunity Towards Advancement (NYOTA) | Youth Services  | No. of youth placed on apprenticeship and employment     | 25,000            | 15,000            | -                 |
|   |                 | No. of Youth trained in life skills                      | 25,000            | 15,000            | -                 |
|   |                 | No. of Youth trained on market technical specific skills | 25,000            | 15,000            | -                 |

**Programme:** 0748000 Youth Development Services

**Outcome:** Improved livelihoods among youth and increased engagement in National Development.

**Sub Programme:** 0748010 Youth Development Research and Quality Management

| Delivery Unit                                | Key Output (KO) | Key Performance Indicators (KPIs)                     | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|--|-----------------|---|-------------------|-------------------|-------------------|
| 1135001800 Policy Research and Mainstreaming | Youth Services  | Kenya Youth Development Index Report                  | 1                 | 1                 | 1                 |
| 1135101400 GoK/ENFPA 10th Country Programme  | Youth Services  | No. of youth capacity built on policies and reporting | 2,750             | 3,000             | 3,350             |

1135 State Department for Youth Affairs and Creative Economy

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028**

**Sub Programme:** 0748020 Youth Entrepreneurship and Talent Development

| Delivery Unit   | Key Output (KO)         | Key Performance Indicators (KPIs)                                | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---|-------------------------|--|-------------------|-------------------|-------------------|
| 1135001400 General Administrative Services                        | Administrative Services | No. of officers trained  | 90                | 90                | 90                |
| 1135001900 Entrepreneurship and Skills                            | Youth Services          | No. of community Youth SACCOs operationalized                    | 110               | 120               | 125               |
|   |                         | No. of youth entrepreneurs mentored and coached                  | 90                | 100               | 110               |
| 1135002100 Youth Innovation and Talent Development                | Youth Services          | No. of Youth earning from commercialized talents and innovations | 180               | 2,000             | 230               |
| 1135101900 National Youth Opportunity Towards Advancement (NYOTA) | Youth Services          | No. of youth placed on apprenticeship and employment             | 25,000            | 15,000            | -                 |
|   |                         | No. of Youth trained in life skills                              | 25,000            | 15,000            | -                 |
|   |                         | No. of Youth trained on market technical specific skills         | 25,000            | 15,000            | -                 |

**Sub Programme:** 0748030 Youth Development Field

| Delivery Unit                              | Key Output (KO) | Key Performance Indicators (KPIs)                         | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|--|-----------------|---|-------------------|-------------------|-------------------|
| 1135000100 Youth Field Services            | Youth services  | No. of Youth engaged in climate change mitigation efforts | 1,500             | 7,500             | 10,000            |
| 1135100800 Youth Empowerment Centres -BETA | Youth Services  | No. of YECs equipped                                      | 40                | 50                | 60                |
|  |                 | No. of YECs renovated                                     | 30                | 40                | 50                |

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028**

|  |  |  |         |         |         |
|--|--|--|---------|---------|---------|
|  |  | No. of Youth accessing Youth Friendly Services at YECs | 400,000 | 400,000 | 500,000 |
|--|--|--|---------|---------|---------|

**Programme:** 0749000 General Administration, Planning and Support Services

**Outcome:** Efficient service delivery.

**Sub Programme:** 0749010 Administration and Support Services

| Delivery Unit   | Key Output (KO)         | Key Performance Indicators (KPIs)        | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---|-------------------------|--|-------------------|-------------------|-------------------|
| 1135001400 General Administrative Services              | Administrative Services | No. of officers trained                  | 75                | 80                | 90                |
|   |                         | No. of services automated                | 10                | 15                | 20                |
| 1135001700 Financial Management Services                | Financial Services      | % level of absorption of allocated funds | 100               | 100               | 100               |
|   |                         | Quarterly and annual financial reports   | 5                 | 5                 | 5                 |
| 1135002200 Central Planning and Project Monitoring Unit | Planning M&E Services   | No. of M&E reports                       | 4                 | 4                 | 4                 |

**Vote 1135 State Department for Youth Affairs and Creative Economy**

**PART F: Summary of Expenditure by Programmes, 2025/2026 - 2027/2028**

| Programme  | Baseline             | Estimates            | Projected Estimates  |                      |
|--|----------------------|----------------------|----------------------|----------------------|
|  | 2024/2025            | 2025/2026            | 2026/2027            | 2027/2028            |
|  | <b>KShs.</b>         | <b>KShs.</b>         | <b>KShs.</b>         | <b>KShs.</b>         |
| 0221010 Film Development Services  | 749,463,132          | 670,555,547          | 886,787,031          | 914,935,187          |
| <b>0221000 Film Development Services</b>   | <b>749,463,132</b>   | <b>670,555,547</b>   | <b>886,787,031</b>   | <b>914,935,187</b>   |
| 0711080 Youth Social and Sustainable Community Development                                     | 765,318,225          | 502,010,123          | 444,373,098          | 470,452,415          |
| 0711090 Youth Mentorship, Leadership and Governance  | 121,804,025          | 139,588,332          | 187,622,207          | 200,478,928          |
| 0711100 Youth Employment and Employability Scheme  | -                    | 2,625,867            | 125,531,200          | 334,811,180          |
| <b>0711000 Youth Empowerment Services</b>  | <b>887,122,250</b>   | <b>644,224,322</b>   | <b>757,526,505</b>   | <b>1,005,742,523</b> |
| 0748010 Youth Development Research and Quality Management                                      | 21,754,841           | 35,592,344           | 37,818,623           | 37,837,141           |
| 0748020 Youth Entrepreneurship and Talent Development  | 1,084,657,209        | 1,733,652,739        | 1,865,501,285        | 1,733,376,828        |
| 0748030 Youth Development Field  | 548,869,592          | 628,751,114          | 507,712,749          | 525,569,501          |
| <b>0748000 Youth Development Services</b>  | <b>1,655,281,642</b> | <b>2,397,996,197</b> | <b>2,411,032,657</b> | <b>2,296,783,470</b> |
| 0749010 Administration and Support Services  | 271,106,031          | 592,968,387          | 691,661,167          | 707,929,586          |
| <b>0749000 General Administration, Planning and Support Services</b>                           | <b>271,106,031</b>   | <b>592,968,387</b>   | <b>691,661,167</b>   | <b>707,929,586</b>   |
| <b>Total Expenditure for Vote 1135 State Department for Youth Affairs and Creative Economy</b> | <b>3,562,973,055</b> | <b>4,305,744,453</b> | <b>4,747,007,360</b> | <b>4,925,390,766</b> |

**1135 State Department for Youth Affairs and Creative Economy**

**PART G: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

| <b>Economic Classification</b>              | <b>Baseline<br/>Estimates</b> | <b>Estimates</b>     | <b>Projected Estimates</b> |                      |
|---|-------------------------------|----------------------|----------------------------|----------------------|
|   | <b>2024/2025</b>              | <b>2025/2026</b>     | <b>2026/2027</b>           | <b>2027/2028</b>     |
|   | <b>KShs.</b>                  | <b>KShs.</b>         | <b>KShs.</b>               | <b>KShs.</b>         |
| <b>Current Expenditure</b>                  | <b>2,229,613,565</b>          | <b>2,370,968,128</b> | <b>2,643,307,360</b>       | <b>2,759,690,766</b> |
| 2100000 Compensation to Employees           | 784,370,000                   | 770,930,000          | 794,060,000                | 817,880,000          |
| 2200000 Use of Goods and Services           | 174,084,355                   | 558,977,384          | 595,490,000                | 600,724,600          |
| 2600000 Current Transfers to Govt. Agencies | 1,267,195,900                 | 1,035,080,744        | 1,253,457,360              | 1,336,540,766        |
| 2700000 Social Benefits                     | 3,743,622                     | -                    | -                          | -                    |
| 3100000 Non Financial Assets                | 219,688                       | 5,980,000            | 300,000                    | 4,545,400            |
| <b>Capital Expenditure</b>                  | <b>1,333,359,490</b>          | <b>1,934,776,325</b> | <b>2,103,700,000</b>       | <b>2,165,700,000</b> |
| 2200000 Use of Goods and Services           | 1,269,434,490                 | 1,810,046,325        | 1,787,580,000              | 1,659,840,000        |
| 2600000 Capital Transfers to Govt. Agencies | 10,000,000                    | 34,700,000           | 291,990,000                | 484,160,000          |
| 3100000 Non Financial Assets                | 53,925,000                    | 90,030,000           | 24,130,000                 | 21,700,000           |
| <b>Total Expenditure</b>                    | <b>3,562,973,055</b>          | <b>4,305,744,453</b> | <b>4,747,007,360</b>       | <b>4,925,390,766</b> |

**1135 State Department for Youth Affairs and Creative Economy**

**PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

**0221010 Film Development Services**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b>   | <b>Projected Estimates</b> |                    |
|---|---------------------------|--------------------|----------------------------|--------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b>   | <b>2026/2027</b>           | <b>2027/2028</b>   |
|   | <b>KShs.</b>              | <b>KShs.</b>       | <b>KShs.</b>               | <b>KShs.</b>       |
| <b>Current Expenditure</b>                  | <b>739,463,132</b>        | <b>635,855,547</b> | <b>714,797,031</b>         | <b>756,155,187</b> |
| 2100000 Compensation to Employees           | 57,976,080                | 47,501,680         | 48,926,730                 | 50,394,517         |
| 2200000 Use of Goods and Services           | 12,713,576                | 10,135,659         | 12,141,478                 | 14,432,820         |
| 2600000 Current Transfers to Govt. Agencies | 668,773,476               | 578,218,208        | 653,728,823                | 691,327,850        |
| <b>Capital Expenditure</b>                  | <b>10,000,000</b>         | <b>34,700,000</b>  | <b>171,990,000</b>         | <b>158,780,000</b> |
| 2600000 Capital Transfers to Govt. Agencies | 10,000,000                | 34,700,000         | 171,990,000                | 158,780,000        |
| <b>Total Expenditure</b>                    | <b>749,463,132</b>        | <b>670,555,547</b> | <b>886,787,031</b>         | <b>914,935,187</b> |

**0221000 Film Development Services**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b>   | <b>Projected Estimates</b> |                    |
|---|---------------------------|--------------------|----------------------------|--------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b>   | <b>2026/2027</b>           | <b>2027/2028</b>   |
|   | <b>KShs.</b>              | <b>KShs.</b>       | <b>KShs.</b>               | <b>KShs.</b>       |
| <b>Current Expenditure</b>                  | <b>739,463,132</b>        | <b>635,855,547</b> | <b>714,797,031</b>         | <b>756,155,187</b> |
| 2100000 Compensation to Employees           | 57,976,080                | 47,501,680         | 48,926,730                 | 50,394,517         |
| 2200000 Use of Goods and Services           | 12,713,576                | 10,135,659         | 12,141,478                 | 14,432,820         |
| 2600000 Current Transfers to Govt. Agencies | 668,773,476               | 578,218,208        | 653,728,823                | 691,327,850        |
| <b>Capital Expenditure</b>                  | <b>10,000,000</b>         | <b>34,700,000</b>  | <b>171,990,000</b>         | <b>158,780,000</b> |
| 2600000 Capital Transfers to Govt. Agencies | 10,000,000                | 34,700,000         | 171,990,000                | 158,780,000        |
| <b>Total Expenditure</b>                    | <b>749,463,132</b>        | <b>670,555,547</b> | <b>886,787,031</b>         | <b>914,935,187</b> |

**0711080 Youth Social and Sustainable Community Development**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b>   | <b>Projected Estimates</b> |                    |
|---|---------------------------|--------------------|----------------------------|--------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b>   | <b>2026/2027</b>           | <b>2027/2028</b>   |
|   | <b>KShs.</b>              | <b>KShs.</b>       | <b>KShs.</b>               | <b>KShs.</b>       |
| <b>Current Expenditure</b>                  | <b>265,318,225</b>        | <b>340,866,123</b> | <b>421,389,098</b>         | <b>447,468,415</b> |
| 2100000 Compensation to Employees           | 23,244,660                | 29,846,180         | 30,741,563                 | 28,119,358         |
| 2200000 Use of Goods and Services           | 4,553,565                 | 3,363,320          | 7,712,892                  | 7,144,483          |
| 2600000 Current Transfers to Govt. Agencies | 237,520,000               | 307,656,623        | 382,934,643                | 412,204,574        |
| <b>Capital Expenditure</b>                  | <b>500,000,000</b>        | <b>161,144,000</b> | <b>22,984,000</b>          | <b>22,984,000</b>  |
| 2200000 Use of Goods and Services           | 500,000,000               | 161,144,000        | 11,814,000                 | 11,814,000         |

**1135 State Department for Youth Affairs and Creative Economy**

**PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

**0711080 Youth Social and Sustainable Community Development**

| <b>Economic Classification</b> | <b>Baseline Estimates</b> | <b>Estimates</b>   | <b>Projected Estimates</b> |                    |
|--------------------------------|---------------------------|--------------------|----------------------------|--------------------|
|                                | <b>2024/2025</b>          | <b>2025/2026</b>   | <b>2026/2027</b>           | <b>2027/2028</b>   |
| 3100000 Non Financial Assets   | -                         | -                  | 11,170,000                 | 11,170,000         |
| <b>Total Expenditure</b>       | <b>765,318,225</b>        | <b>502,010,123</b> | <b>444,373,098</b>         | <b>470,452,415</b> |

**0711090 Youth Mentorship, Leadership and Governance**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b>   | <b>Projected Estimates</b> |                    |
|---|---------------------------|--------------------|----------------------------|--------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b>   | <b>2026/2027</b>           | <b>2027/2028</b>   |
|   | <b>KShs.</b>              | <b>KShs.</b>       | <b>KShs.</b>               | <b>KShs.</b>       |
| <b>Current Expenditure</b>                  | <b>121,804,025</b>        | <b>139,588,332</b> | <b>187,622,207</b>         | <b>200,478,928</b> |
| 2600000 Current Transfers to Govt. Agencies | 121,804,025               | 139,588,332        | 187,622,207                | 200,478,928        |
| <b>Total Expenditure</b>                    | <b>121,804,025</b>        | <b>139,588,332</b> | <b>187,622,207</b>         | <b>200,478,928</b> |

**0711100 Youth Employment and Employability Scheme**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b> | <b>Projected Estimates</b> |                    |
|---|---------------------------|------------------|----------------------------|--------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b> | <b>2026/2027</b>           | <b>2027/2028</b>   |
|   | <b>KShs.</b>              | <b>KShs.</b>     | <b>KShs.</b>               | <b>KShs.</b>       |
| <b>Capital Expenditure</b>                  | -                         | <b>2,625,867</b> | <b>125,531,200</b>         | <b>334,811,180</b> |
| 2200000 Use of Goods and Services           | -                         | 2,625,867        | 5,531,200                  | 9,431,180          |
| 2600000 Capital Transfers to Govt. Agencies | -                         | -                | 120,000,000                | 325,380,000        |
| <b>Total Expenditure</b>                    | -                         | <b>2,625,867</b> | <b>125,531,200</b>         | <b>334,811,180</b> |

**0711000 Youth Empowerment Services**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b>   | <b>Projected Estimates</b> |                    |
|---|---------------------------|--------------------|----------------------------|--------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b>   | <b>2026/2027</b>           | <b>2027/2028</b>   |
|   | <b>KShs.</b>              | <b>KShs.</b>       | <b>KShs.</b>               | <b>KShs.</b>       |
| <b>Current Expenditure</b>                  | <b>387,122,250</b>        | <b>480,454,455</b> | <b>609,011,305</b>         | <b>647,947,343</b> |
| 2100000 Compensation to Employees           | 23,244,660                | 29,846,180         | 30,741,563                 | 28,119,358         |
| 2200000 Use of Goods and Services           | 4,553,565                 | 3,363,320          | 7,712,892                  | 7,144,483          |
| 2600000 Current Transfers to Govt. Agencies | 359,324,025               | 447,244,955        | 570,556,850                | 612,683,502        |
| <b>Capital Expenditure</b>                  | <b>500,000,000</b>        | <b>163,769,867</b> | <b>148,515,200</b>         | <b>357,795,180</b> |
| 2200000 Use of Goods and Services           | 500,000,000               | 163,769,867        | 17,345,200                 | 21,245,180         |
| 2600000 Capital Transfers to Govt. Agencies | -                         | -                  | 120,000,000                | 325,380,000        |
| 3100000 Non Financial Assets                | -                         | -                  | 11,170,000                 | 11,170,000         |



**1135 State Department for Youth Affairs and Creative Economy**

**PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

**0711000 Youth Empowerment Services**

|                                | <b>Baseline<br/>Estimates</b> | <b>Estimates</b>   | <b>Projected Estimates</b> |                      |
|--------------------------------|-------------------------------|--------------------|----------------------------|----------------------|
| <b>Economic Classification</b> | <b>2024/2025</b>              | <b>2025/2026</b>   | <b>2026/2027</b>           | <b>2027/2028</b>     |
| <b>Total Expenditure</b>       | <b>887,122,250</b>            | <b>644,224,322</b> | <b>757,526,505</b>         | <b>1,005,742,523</b> |

**0748010 Youth Development Research and Quality Management**

|                                   | <b>Baseline<br/>Estimates</b> | <b>Estimates</b>  | <b>Projected Estimates</b> |                   |
|-----------------------------------|-------------------------------|-------------------|----------------------------|-------------------|
| <b>Economic Classification</b>    | <b>2024/2025</b>              | <b>2025/2026</b>  | <b>2026/2027</b>           | <b>2027/2028</b>  |
|                                   | <b>KShs.</b>                  | <b>KShs.</b>      | <b>KShs.</b>               | <b>KShs.</b>      |
| <b>Current Expenditure</b>        | <b>21,754,841</b>             | <b>25,062,344</b> | <b>27,288,623</b>          | <b>27,307,141</b> |
| 2100000 Compensation to Employees | 17,669,484                    | 21,405,140        | 22,047,191                 | 22,708,608        |
| 2200000 Use of Goods and Services | 4,085,357                     | 3,657,204         | 5,241,432                  | 4,598,533         |
| <b>Capital Expenditure</b>        | <b>-</b>                      | <b>10,530,000</b> | <b>10,530,000</b>          | <b>10,530,000</b> |
| 3100000 Non Financial Assets      | -                             | 10,530,000        | 10,530,000                 | 10,530,000        |
| <b>Total Expenditure</b>          | <b>21,754,841</b>             | <b>35,592,344</b> | <b>37,818,623</b>          | <b>37,837,141</b> |

**0748020 Youth Entrepreneurship and Talent Development**

|   | <b>Baseline<br/>Estimates</b> | <b>Estimates</b>     | <b>Projected Estimates</b> |                      |
|---|-------------------------------|----------------------|----------------------------|----------------------|
| <b>Economic Classification</b>              | <b>2024/2025</b>              | <b>2025/2026</b>     | <b>2026/2027</b>           | <b>2027/2028</b>     |
|   | <b>KShs.</b>                  | <b>KShs.</b>         | <b>KShs.</b>               | <b>KShs.</b>         |
| <b>Current Expenditure</b>                  | <b>280,712,719</b>            | <b>87,376,281</b>    | <b>92,836,485</b>          | <b>94,782,008</b>    |
| 2100000 Compensation to Employees           | 90,296,482                    | 79,256,580           | 81,630,676                 | 84,075,996           |
| 2200000 Use of Goods and Services           | 6,667,838                     | 8,119,701            | 11,205,809                 | 10,706,012           |
| 2600000 Current Transfers to Govt. Agencies | 183,748,399                   | -                    | -                          | -                    |
| <b>Capital Expenditure</b>                  | <b>803,944,490</b>            | <b>1,646,276,458</b> | <b>1,772,664,800</b>       | <b>1,638,594,820</b> |
| 2200000 Use of Goods and Services           | 769,434,490                   | 1,646,276,458        | 1,770,234,800              | 1,638,594,820        |
| 3100000 Non Financial Assets                | 34,510,000                    | -                    | 2,430,000                  | -                    |
| <b>Total Expenditure</b>                    | <b>1,084,657,209</b>          | <b>1,733,652,739</b> | <b>1,865,501,285</b>       | <b>1,733,376,828</b> |

**0748030 Youth Development Field**

|                                   | <b>Baseline<br/>Estimates</b> | <b>Estimates</b>   | <b>Projected Estimates</b> |                    |
|-----------------------------------|-------------------------------|--------------------|----------------------------|--------------------|
| <b>Economic Classification</b>    | <b>2024/2025</b>              | <b>2025/2026</b>   | <b>2026/2027</b>           | <b>2027/2028</b>   |
|                                   | <b>KShs.</b>                  | <b>KShs.</b>       | <b>KShs.</b>               | <b>KShs.</b>       |
| <b>Current Expenditure</b>        | <b>529,454,592</b>            | <b>549,251,114</b> | <b>507,712,749</b>         | <b>525,569,501</b> |
| 2100000 Compensation to Employees | 453,906,837                   | 436,148,026        | 449,232,464                | 462,709,440        |
| 2200000 Use of Goods and Services | 20,197,755                    | 97,745,507         | 29,308,598                 | 30,330,647         |

**1135 State Department for Youth Affairs and Creative Economy**

**PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

**0748030 Youth Development Field**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b>   | <b>Projected Estimates</b> |                    |
|---|---------------------------|--------------------|----------------------------|--------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b>   | <b>2026/2027</b>           | <b>2027/2028</b>   |
| 2600000 Current Transfers to Govt. Agencies | 55,350,000                | 9,617,581          | 29,171,687                 | 32,529,414         |
| 3100000 Non Financial Assets                | -                         | 5,740,000          | -                          | -                  |
| <b>Capital Expenditure</b>                  | <b>19,415,000</b>         | <b>79,500,000</b>  | -                          | -                  |
| 3100000 Non Financial Assets                | 19,415,000                | 79,500,000         | -                          | -                  |
| <b>Total Expenditure</b>                    | <b>548,869,592</b>        | <b>628,751,114</b> | <b>507,712,749</b>         | <b>525,569,501</b> |

**0748000 Youth Development Services**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b>     | <b>Projected Estimates</b> |                      |
|---|---------------------------|----------------------|----------------------------|----------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b>     | <b>2026/2027</b>           | <b>2027/2028</b>     |
|   | <b>KShs.</b>              | <b>KShs.</b>         | <b>KShs.</b>               | <b>KShs.</b>         |
| <b>Current Expenditure</b>                  | <b>831,922,152</b>        | <b>661,689,739</b>   | <b>627,837,857</b>         | <b>647,658,650</b>   |
| 2100000 Compensation to Employees           | 561,872,803               | 536,809,746          | 552,910,331                | 569,494,044          |
| 2200000 Use of Goods and Services           | 30,950,950                | 109,522,412          | 45,755,839                 | 45,635,192           |
| 2600000 Current Transfers to Govt. Agencies | 239,098,399               | 9,617,581            | 29,171,687                 | 32,529,414           |
| 3100000 Non Financial Assets                | -                         | 5,740,000            | -                          | -                    |
| <b>Capital Expenditure</b>                  | <b>823,359,490</b>        | <b>1,736,306,458</b> | <b>1,783,194,800</b>       | <b>1,649,124,820</b> |
| 2200000 Use of Goods and Services           | 769,434,490               | 1,646,276,458        | 1,770,234,800              | 1,638,594,820        |
| 3100000 Non Financial Assets                | 53,925,000                | 90,030,000           | 12,960,000                 | 10,530,000           |
| <b>Total Expenditure</b>                    | <b>1,655,281,642</b>      | <b>2,397,996,197</b> | <b>2,411,032,657</b>       | <b>2,296,783,470</b> |

**0749010 Administration and Support Services**

| <b>Economic Classification</b>    | <b>Baseline Estimates</b> | <b>Estimates</b>   | <b>Projected Estimates</b> |                    |
|-----------------------------------|---------------------------|--------------------|----------------------------|--------------------|
|                                   | <b>2024/2025</b>          | <b>2025/2026</b>   | <b>2026/2027</b>           | <b>2027/2028</b>   |
|                                   | <b>KShs.</b>              | <b>KShs.</b>       | <b>KShs.</b>               | <b>KShs.</b>       |
| <b>Current Expenditure</b>        | <b>271,106,031</b>        | <b>592,968,387</b> | <b>691,661,167</b>         | <b>707,929,586</b> |
| 2100000 Compensation to Employees | 141,276,457               | 156,772,394        | 161,481,376                | 169,872,081        |
| 2200000 Use of Goods and Services | 125,866,264               | 435,955,993        | 529,879,791                | 533,512,105        |
| 2700000 Social Benefits           | 3,743,622                 | -                  | -                          | -                  |
| 3100000 Non Financial Assets      | 219,688                   | 240,000            | 300,000                    | 4,545,400          |
| <b>Total Expenditure</b>          | <b>271,106,031</b>        | <b>592,968,387</b> | <b>691,661,167</b>         | <b>707,929,586</b> |

**1135 State Department for Youth Affairs and Creative Economy**

**PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

**0749000 General Administration, Planning and Support Services**

| <b>Economic Classification</b>    | <b>Baseline<br/>Estimates</b> | <b>Estimates</b>   | <b>Projected Estimates</b> |                    |
|-----------------------------------|-------------------------------|--------------------|----------------------------|--------------------|
|                                   | <b>2024/2025</b>              | <b>2025/2026</b>   | <b>2026/2027</b>           | <b>2027/2028</b>   |
|                                   | <b>KShs.</b>                  | <b>KShs.</b>       | <b>KShs.</b>               | <b>KShs.</b>       |
| <b>Current Expenditure</b>        | <b>271,106,031</b>            | <b>592,968,387</b> | <b>691,661,167</b>         | <b>707,929,586</b> |
| 2100000 Compensation to Employees | 141,276,457                   | 156,772,394        | 161,481,376                | 169,872,081        |
| 2200000 Use of Goods and Services | 125,866,264                   | 435,955,993        | 529,879,791                | 533,512,105        |
| 2700000 Social Benefits           | 3,743,622                     | -                  | -                          | -                  |
| 3100000 Non Financial Assets      | 219,688                       | 240,000            | 300,000                    | 4,545,400          |
| <b>Total Expenditure</b>          | <b>271,106,031</b>            | <b>592,968,387</b> | <b>691,661,167</b>         | <b>707,929,586</b> |

# 1152 State Department for Energy

## **PART A. Vision**

Affordable and high-quality energy solutions for fostering sustainable economic development in Kenya.

## **PART B. Mission**

To ensure the delivery of clean, sustainable, affordable, competitive, reliable, and secure energy services at minimal cost, while simultaneously safeguarding the environment.

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

The mandate of the State Department for Energy encompasses the following areas: National Energy Development and Management, Geothermal Power Development, Rural Electrification Program, Energy Regulation, Security and Conservation, Hydropower Development, Geothermal Development, and the Promotion of Renewable Energy.

During the review period, the approved total budget for the State Department was KSh. 65.6 billion for FY 2021/22, KSh. 54.8 billion for FY 2022/23, and KSh. 55.2 billion for FY 2023/24. The actual expenditures for these fiscal years were KSh. 46.9 billion, KSh. 40.6 billion, and KSh. 42.7 billion, respectively. This resulted in absorption rates of 71.4%, 74.1%, and 77.4% for FY 2021/22, FY 2022/23, and FY 2023/24, respectively.

During the review period, significant achievements were made, including the addition of 40 MW from the Alten solar plant and 35 MW from the Sosian Menengai geothermal plant, along with 200 MW imported from Ethiopia through High Voltage Direct Current (HVDC) technology. The successful completion of 467 km of transmission lines, five high-voltage substations, 1,137.64 km of medium-voltage distribution lines, and 26 distribution substations contributed to a substantial increase in electricity access, with 1,432,310 new customers connected, raising the total to 9.6 million. To support a 24-hour economy and enhance security, 40,283 street lighting points were installed nationwide. Additionally, connectivity was achieved in off-grid areas with a new hybrid mini-grid in Wasini, finalizing the nuclear power program, completing the national validation of the strategic environmental social assessment, and conducting an Integrated Nuclear Infrastructure Review for Research Reactors (INIR-RR). Additionally, an action plan was developed to address infrastructure gaps, 170 individuals were trained in nuclear-related courses, and various renewable energy initiatives were implemented, including the maintenance of 200 solar photovoltaic systems, construction of biogas plants, establishment of woodlots, and planting of over 1.1 million tree seedlings. Further, regulations were created to operationalize the Nuclear Regulatory Act No. 29 of 2019, and the Energy (INEP) Regulations for 2023 were drafted.

The primary challenges faced in budget implementation include issues with way leaves, difficulties in site acquisition, and ongoing legal disputes that impede progress. Additionally, funding limitations and budget constraints have caused delays, while contractual complications and currency depreciation have increased material costs. To effectively mitigate these challenges, it is recommended to enhance legislative support for way leaves and land acquisition, expedite the resolution of legal matters, increase budgetary allocations for the State Department, explore innovative financing models such as public-private partnerships, implement strategies to protect project financing from currency fluctuations, and develop robust human capacity for project management in the energy sector.

## 1152 State Department for Energy

The State Department is poised to execute a series of pivotal deliverables during the Medium-Term, spanning the fiscal years 2025/26 to 2027/28. These initiatives encompass the drilling of 34 geothermal wells, the training of 420 officers in nuclear-related disciplines, and the construction of 1,742 kilometers of transmission lines, complemented by 21 transmission substations. Additionally, the Department plans to establish 1,050 kilometers of distribution lines, supported by 33 distribution substations. The objective also includes connecting 1,440,000 new customers and 1,080 public facilities to the electricity grid, installing 19,500 street lighting points, and planting and maintaining 900 hectares of hydro dam water catchment areas with trees. Further, the State Department will construct 55 institutional biogas plants and 1,800 household biogas plants, alongside the implementation of KOSAP projects in off-grid regions, among other strategic initiatives.

### PART D. Programme Objectives

| Programme   | Objective  |
|---|--|
| <b>0211000 General Administration Planning and Support Services</b> | To enhance operational efficiency and effectiveness in the delivery of quality services.                 |
| <b>0212000 Power Generation</b>                                     | To guarantee the generation of dependable and sufficient power supply in Kenya.                          |
| <b>0213000 Power Transmission and Distribution</b>                  | To improve the accessibility of affordable and reliable electricity for all citizens of Kenya.           |
| <b>0214000 Alternative Energy Technologies</b>                      | To enhance access to reliable and affordable clean alternative energy solutions for the people of Kenya. |

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028****Programme:** 0211000 General Administration Planning and Support Services**Outcome:** Efficient service delivery**Sub Programme:** 0211010 Administrative Services

| Delivery Unit                                   | Key Output (KO)         | Key Performance Indicators (KPIs)   | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---|-------------------------|---|-------------------|-------------------|-------------------|
| 1152000100 Headquarters Administrative Services | Administrative services | % completion of development of an Energy sector Integrated Management Sysytem | 100               | 100               | 100               |
| 1152108500 Refurbishment of Kawi House          | Administrative services | % completion of Kawi House  | 50                | 70                | 80                |

**Sub Programme:** 0211020 Planning and Project Monitoring

| Delivery Unit   | Key Output (KO)                              | Key Performance Indicators (KPIs)        | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---|--|--|-------------------|-------------------|-------------------|
| 1152000200 Central Planning and Project Monitoring Unit | Planning, monitoring and evaluation services | No. of monitoring and evaluation reports | 4                 | 4                 | 4                 |

**Sub Programme:** 0211030 Financial Services

| Delivery Unit  | Key Output (KO)    | Key Performance Indicators (KPIs)                          | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|--|--------------------|--|-------------------|-------------------|-------------------|
| 1152000800 Financial Management and Procurement Services | Financial Services | No. of quartely reports submitted on budget implementation | 4                 | 4                 | 4                 |

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028**

|   |  |  |   |   |   |
|---|--|--|---|---|---|
| 1152108400 Monitoring and Evaluation of Energy Projects | Planning, monitoring and evaluation services | No. of Monitoring & Evaluation reports | 4 | 4 | 4 |
|---|--|--|---|---|---|

**Programme:** 0212000 Power Generation

**Outcome:** Adequate Power

**Sub Programme:** 0212010 Geothermal generation

| Delivery Unit   | Key Output (KO)           | Key Performance Indicators (KPIs)                                      | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---|---------------------------|--|-------------------|-------------------|-------------------|
| 1152000600 Geothermal and Coal Resource Exploration and Development             | Geothermal Power Services | Percentage (%) Completion of 63MW Olkaria 1 Rehabilitation Power plant | 80                | 95                | 100               |
|   |                           | Percentage (%) Completion of 40MW Olkaria 1 Turbine Upgrading          | 12                | 40                | 70                |
| 1152100500 Bogoria Silali Geothermal Project                                    | Geothermal Power Services | No of Well drilled   | 8                 | 8                 | 6                 |
|   |                           | MW of steam equivalent (cumulative)                                    | 152               | 82                | 82                |
| 1152102200 Menengai Geothermal Development Project                              | Geothermal Power Services | No of Well drilled   | 4                 | 4                 | 6                 |
|   |                           | MW of steam equivalent (cumulative)                                    | 117               | 127               | 110               |
| 1152109300 East Africa Skills for Transformation & Regional Integration Project | Geothermal Power Services | Percentage (%) completion of KenGen geothermal training centre         | 80                | 95                | 100               |
| 1152109600 Ol Karia I Units 1,2,3 Geothermal Power Plant Rehabilitation Project | Geothermal Power Services | Percentage (%) Completion of 63MW Olkaria 1 Rehabilitation Power plant | 80                | 95                | 100               |

## 1152 State Department for Energy

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028

|  |                           |  |    |    |    |
|--|---------------------------|--|----|----|----|
| 1152109800 300MW Suswa geothermal project    | Power Generation Services | No. of geothermal wells drilled                              | 10 | 12 | 12 |
| 1152109900 Olkaria 1AU & IV Turbine Uprating | Geothermal Power Services | Percentage (%) Completion of 40MW Olkaria 1 Turbine Uprating | 12 | 40 | 70 |

#### Sub Programme: 0212020 Development of Nuclear Energy

| Delivery Unit   | Key Output (KO)             | Key Performance Indicators (KPIs)   | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---|-----------------------------|---|-------------------|-------------------|-------------------|
| 1152000500 National Grid System                       | Power transmission services | Km of Transmission Lines Constructed  | 248               | 596               | 898               |
| 1152105100 Nuclear Power Plant Siting                 | Nuclear power services      | % Completion of Nuclear power plant site acquisition.   | 60                | 75                | 100               |
| 1152105200 Strategic Environmental Assessment         | Nuclear power services      | % implementation of the strategic environmental , SESA study report                           | 100               | 100               | 100               |
| 1152107500 Resource Development for Nuclear Programme | Nuclear power services      | No. of persons trained on Nuclear energy  | 110               | 150               | 100               |
|   |                             | % completion of nuclear research reactor project  | 60                | 70                | 60                |
|   |                             | % completion of public information centres in Nairobi and Kilifi counties                     | 100               | 150               | 80                |
| 1152108300 Nuclear Policy and Legislation             | Nuclear power services      | % completion of proposed amendments to the implementation of the Nuclear Regulatory Framework | 65                | 80                | 100               |
|   |                             | No. of nuclear energy regulations developed   | 3                 | 3                 | 3                 |



## 1152 State Department for Energy

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028

|                                   |                        |  |     |    |    |
|-----------------------------------|------------------------|--|-----|----|----|
|                                   |                        | % completion of the National Nuclear policy                                      | 100 | -  | -  |
| 1152110200 Publicity and Advocacy | Nuclear power services | % completion of two (2) Public Information Centres (Nairobi and Kilifi counties) | -   | 20 | 30 |

**Sub Programme:** 0212030 Coal Exploration and Mining

| Delivery Unit   | Key Output (KO)            | Key Performance Indicators (KPIs)               | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---|----------------------------|---|-------------------|-------------------|-------------------|
| 1152106500 Geothermal Projects                              | Geothermal power services  | Geotechnical Study Reports                      | 2                 | 2                 | 2                 |
|   |                            | Geothermal resources license compliance reports | 2                 | 2                 | 2                 |
|   |                            | Geothermal resource map                         | 1                 | 1                 | 2                 |
| 1152107600 Nuclear Fuel Resources Exploration & Development | Power exploration services | % completion of coal strategy                   | 80                | 60                | 100               |
|   |                            | No. of Coal Exploration reports                 | 1                 | 1                 | 1                 |
|   |                            | No. of nuclear Geotechnical study reports       | 1                 | 1                 | 1                 |
|   |                            | No. of Nuclear exploration reports              | 1                 | 1                 | 1                 |

**Programme:** 0213000 Power Transmission and Distribution

**Outcome:** Increased access to electricity

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028****Sub Programme:** 0213010 National Grid System

| <b>Delivery Unit</b>  | <b>Key Output (KO)</b>            | <b>Key Performance Indicators (KPIs)</b>  | <b>Targets 2025/2026</b> | <b>Targets 2026/2027</b> | <b>Targets 2027/2028</b> |
|---|-----------------------------------|---|--------------------------|--------------------------|--------------------------|
| 1152000500 National Grid System   | Power transmission services       | No. of quarterly technical transmission line and associated substations reports                   | 4                        | 4                        | 4                        |
| 1152100300 SonduHomabay Ndhiwa Awendo Electrification Project-BETA              | Power transmission services       | Percentage completion of 105km 132 kV single circuit transmission line and associated substations | 80                       | 80                       | 100                      |
| 1152101300 Olkaria Lessos Kisumu Power Lines Construction Project               | Power transmission infrastructure | Percentage completion of transmission line and associated substations                             | 50                       | 80                       | 100                      |
| 1152101400 Turkwell- Ortum-Kitale   | Power transmission services       | Percentage completion of transmission line and associated substations                             | 100                      | 100                      | 100                      |
| 1152101800 Eastern Electricity Highway Project (Ethiopia- Kenya Interconnector) | Power transmission services       | Percentage completion of transmission line and associated substations                             | 100                      | 100                      | 100                      |
| 1152102700 Last Mile Electricity Connectivity-BETA                              | Power transmission services       | No. of new customers connected to electricity   | 450,000                  | 450,000                  | 450,000                  |
| 1152103100 Multi-National Kenya-TZ Power Interconnection Project-BETA           | Power transmission services       | Percentage completion of transmission line and associated substations                             | 100                      | 100                      | 100                      |
| 1152103500 Street-lighting  | Power transmission services       | No. of lights erected   | 10,000                   | 10,000                   | 10,000                   |
| 1152103700 Mariakani Substation-BETA  | Power transmission services       | Percentage completion of transmission line and associated substations                             | 100                      | -                        | -                        |

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### **PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028**

|  |                             |   |     |     |     |
|--|-----------------------------|---|-----|-----|-----|
| 1152103900 Power Transmission System Improvement project                         | Power transmission services | Percentage completion of transmission line and associated substations | 100 | 100 | 100 |
| 1152107200 Retrofitting of Mini Grids  | Power transmission services | No of minigrids retrofitted   | 15  | 3   | 8   |
| 1152107900 Kenya Power Transmission Expansion Project                            | Power transmission services | Percentage completion of transmission line and associated substations | 100 | 100 | 100 |
| 1152108000 Kenya Off-Grid Solar Access Project for Underserved Counties (KOSAP)  | Power connectivity services | No. of New Hybrid Mini-grids Installed                                | 21  | 10  | 10  |
| 1152108700 Rabai - Kilifi Transmission Line-BETA                                 | Power transmission services | % completion of the Power Generation and Transmission Master plan     | 100 | 100 | 100 |
| 1152108900 Electrification of Level 4 & Level 3 Hospitals                        | Power connectivity services | No. of public facilities connected to electricity                     | 320 | 360 | 400 |
| 1152109000 Electrification of Economic Zones                                     | Power connectivity services | % completion of the cost-of-service study                             | 100 | 100 | 100 |
| 1152109700 Rural Electrification Schemes   | Power distribution services | % clearance of the RES KPLC receivables                               | 100 | 100 | 100 |
| 1152110400 National System Control Centre & Makindu SS                           | Power transmission services | Percentage completion of transmission line and associated substations | 80  | 100 | 100 |
| 1152111700 Sustain Energy Fund for Africa (SEFA) Devpt of Utility Run Super ESCO | Power transmission services | % completion of developed super Esco                                  | 100 | 100 | 100 |
| 1152112000 Reinforcement of Electricity Transmission Network (RETNET)            | Power transmission services | Percentage completion of transmission line and associated substations | 100 | 100 | 100 |

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028**

|   |                             |   |         |         |         |
|---|-----------------------------|---|---------|---------|---------|
| 1152112300 Kenya Transmission Network Improvement Project                       | Power transmission services | Percentage completion of transmission line and associated substations | 70      | 100     | 100     |
| 1152113500 Kenya Green Resilient Expansion of Energy                            | Power connectivity services | No. of new customers connected to electricity                         | 400,000 | 400,000 | 400,000 |
| 1152113900 Connectivity to Leather Industrial Park - Kenanie                    | Power connectivity services | Power connected to Industrial Park (Mw)                               | 200,000 | 200,000 | 200,000 |
| 1152114400 Kenya Green & Resilient Expansion of Energy - Phase II               | Power connectivity services | No of new customers connected to electricity                          | 400,000 | 400,000 | 400,000 |
| 1152114800 Last Mile Electricity Connectivity III                               | Power connectivity services | No of new customers connected to electricity                          | 100,000 | 100,000 | 100,000 |
| 1152114900 Improvement of Power Distribution System- Nakuru & Mombasa Last Mile | Power connectivity services | No of new customers connected to electricity                          | 50,000  | 50,000  | 50,000  |

**Sub Programme:** 0213020 Rural Electrification

| Delivery Unit   | Key Output (KO)             | Key Performance Indicators (KPIs)                 | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---|-----------------------------|---|-------------------|-------------------|-------------------|
| 1152000700 Rural Electrification and Renewable Energy Corporation | Power connectivity services | No. of New Customers Connected                    | 480,000           | 480,000           | 480,000           |
|   |                             | No. of Street Lights Erected                      | 6,500             | 6,500             | 6,500             |
|   |                             | No. of public facilities connected to electricity | 320               | 360               | 400               |
|   |                             | No. of Transformers Installed in constituencies   | 200               | 250               | 300               |
|   |                             | No. of New Hybrid Mini-grids                      | 100               | -                 | -                 |

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## PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028

|   |                             | Installed   |       |       |       |
|---|-----------------------------|---|-------|-------|-------|
| 1152104400 Electrification of Public Facilities                                 | Power connectivity services | No. of additional public facilities connected to electricity  | 3,114 | 3,627 | 4,000 |
| 1152104600 Solar Maintenance Programme  | Power connectivity services | No of primary schools solar systems maintained  | 400   | 400   | 400   |
|   |                             | No. of solar PV systems installed in educational institutions   | 80    | 80    | 80    |
| 1152106200 Expansion of Energy centres  | Power connectivity services | No. of energy centres constructed   | 2     | 2     | 3     |
| 1152106900 Installation of Transformers in Constituencies                       | Power connectivity services | No. of additional transformers installed in constituencies  | 1,000 | 1,142 | 2,000 |
| 1152108000 Kenya Off-Grid Solar Access Project for Underserved Counties (KOSAP) | Power connectivity services | No. of Community boreholes/ Public Institutions connected with solar PVs and desalinated in off-grid areas maintained | 20    | 30    | 50    |
| 1152112900 Electrification of Galana-Kulalu Irrigation Scheme                   | Power connectivity services | % completion of Electrification of Galana Kulalu Food Security Project  | 100   | -     | -     |
| 1152113800 Electrification of Public Facilities - III                           | Power connectivity services | Percentage of completion of electrification   | 100   | -     | -     |
| 1152115000 Electrification in Constituencies                                    | Power connectivity services | Percentage of completion of electrification   | 100   | -     | -     |

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028****Programme:** 0214000 Alternative Energy Technologies**Outcome:** Increased access to clean alternative energy**Sub Programme:** 0214010 Alternative Energy Technologies

| Delivery Unit  | Key Output (KO)             | Key Performance Indicators (KPIs)  | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|--|-----------------------------|--|-------------------|-------------------|-------------------|
| 1152000400 Alternative Energy Technologies                                     | Alternative energy services | No. of stand-alone solar home systems installed  | 20                | 50                | 70                |
|  |                             | No. of subsidized clean cook stoves disseminated   | 75,000            | 75,000            | 75,000            |
|  |                             | No. of County Energy Plans developed   | 10,000            | 10,000            | 10,000            |
| 1152105400 Hydro dams Water catchment re-afforestation                         | Alternative energy services | No. of hectares of hydro power dams water catchment re-afforested and maintained                             | 1,000,000         | 1,000,000         | 1,000,000         |
| 1152105500 Solar PV installation on Institutions and or community boreholes in | Power connectivity services | % of previously installed solar PV system in public institutions   | 100               | 100               | 100               |
|  |                             | No. of community boreholes /Public institutions connected with solar PVs and desalination in off grid areas. | 50                | 50                | 50                |
| 1152105600 Development of Community Small Hydro Power projects                 | Power generation services   | No of Community small hydro power projects supported   | 1                 | 1                 | 1                 |
| 1152105800 Installation of wind masts & data loggers and rehabilitation of pre | Power generation services   | No of Data loggers and wind masts installed/maintained   | 118               | 118               | 118               |

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## PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028

|   |                             |   |     |     |     |
|---|-----------------------------|---|-----|-----|-----|
| 1152105900 Energy Efficiency Programme (Investment Grade Audits                 | Alternative energy services | No. of county action plans prepared   | 15  | 15  | 15  |
|   |                             | No of investment grade audits and general audits were done to reduce energy consumption by 10-30%                     | 20  | 20  | 20  |
|   |                             | No. of energy audit of public buildings completed   | 1   | 1   | 1   |
| 1152106000 Construction of institutional biogas plants                          | Alternative energy services | No. of institutional biogas plants constructed  | 4   | 4   | 4   |
| 1152106100 Pilot programme on Domestic household biogas digesters (upscaling b  | Alternative energy services | No. of domestic household biogas plants constructed   | 300 | 300 | 300 |
| 1152106300 Biofuel value chain development                                      | Alternative energy services | No.of processing unit component fabricated  | 1   | 1   | 1   |
| 1152106400 Energy Efficient Charcoal Kilns Development                          | Alternative energy services | No. of kilns constructed  | 5   | 5   | 5   |
| 1152108000 Kenya Off-Grid Solar Access Project for Underserved Counties (KOSAP) | Power connectivity services | No. of Community boreholes/ Public Institutions connected with solar PVs and desalinated in off-grid areas maintained | 20  | 50  | 50  |
| 1152111100 Kenya Green Hydrogen Development                                     | Alternative power services  | Number of officers trained  | 50  | 50  | 50  |

**Vote 1152 State Department for Energy**

**PART F: Summary of Expenditure by Programmes, 2025/2026 - 2027/2028**

| Programme   | Baseline              | Estimates             | Projected Estimates   |                       |
|---|-----------------------|-----------------------|-----------------------|-----------------------|
|   | 2024/2025             | 2025/2026             | 2026/2027             | 2027/2028             |
|   | <b>KShs.</b>          | <b>KShs.</b>          | <b>KShs.</b>          | <b>KShs.</b>          |
| 0211010 Administrative Services                                     | 206,202,274           | 323,508,629           | 275,070,593           | 199,658,925           |
| 0211020 Planning and Project Monitoring                             | 21,727,997            | 23,390,665            | 24,341,636            | 26,724,778            |
| 0211030 Financial Services  | 344,903,196           | 134,790,455           | 359,300,893           | 363,984,271           |
| <b>0211000 General Administration Planning and Support Services</b> | <b>572,833,467</b>    | <b>481,689,749</b>    | <b>658,713,122</b>    | <b>590,367,974</b>    |
| 0212010 Geothermal generation                                       | 11,249,821,255        | 11,578,568,375        | 10,573,436,793        | 7,484,144,092         |
| 0212020 Development of Nuclear Energy                               | 757,800,000           | 613,825,381           | 1,291,000,000         | 1,411,500,000         |
| 0212030 Coal Exploration and Mining                                 | 203,000,000           | 253,000,000           | 203,000,000           | 203,000,000           |
| <b>0212000 Power Generation</b>                                     | <b>12,210,621,255</b> | <b>12,445,393,756</b> | <b>12,067,436,793</b> | <b>9,098,644,092</b>  |
| 0213010 National Grid System  | 22,822,070,987        | 31,836,416,828        | 34,107,365,396        | 36,977,024,264        |
| 0213020 Rural Electrification                                       | 10,634,521,654        | 14,519,360,000        | 19,545,000,000        | 18,935,500,000        |
| <b>0213000 Power Transmission and Distribution</b>                  | <b>33,456,592,641</b> | <b>46,355,776,828</b> | <b>53,652,365,396</b> | <b>55,912,524,264</b> |
| 0214010 Alternative Energy Technologies                             | 1,072,823,730         | 2,296,936,839         | 2,178,484,689         | 1,036,463,670         |
| <b>0214000 Alternative Energy Technologies</b>                      | <b>1,072,823,730</b>  | <b>2,296,936,839</b>  | <b>2,178,484,689</b>  | <b>1,036,463,670</b>  |
| <b>Total Expenditure for Vote 1152 State Department for Energy</b>  | <b>47,312,871,093</b> | <b>61,579,797,172</b> | <b>68,557,000,000</b> | <b>66,638,000,000</b> |



**1152 State Department for Energy**

**PART G: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

| <b>Economic Classification</b>              | <b>Baseline<br/>Estimates</b> | <b>Estimates</b>      | <b>Projected Estimates</b> |                       |
|---|-------------------------------|-----------------------|----------------------------|-----------------------|
|   | <b>2024/2025</b>              | <b>2025/2026</b>      | <b>2026/2027</b>           | <b>2027/2028</b>      |
|   | <b>KShs.</b>                  | <b>KShs.</b>          | <b>KShs.</b>               | <b>KShs.</b>          |
| <b>Current Expenditure</b>                  | <b>9,954,918,087</b>          | <b>11,987,884,528</b> | <b>12,890,000,000</b>      | <b>13,343,000,000</b> |
| 2100000 Compensation to Employees           | 326,000,000                   | 332,591,013           | 342,591,013                | 352,591,013           |
| 2200000 Use of Goods and Services           | 155,188,695                   | 147,349,267           | 183,045,020                | 183,784,055           |
| 2600000 Current Transfers to Govt. Agencies | 9,429,800,000                 | 11,466,400,000        | 12,344,000,000             | 12,784,000,000        |
| 2700000 Social Benefits                     | 5,137,960                     | -                     | -                          | -                     |
| 3100000 Non Financial Assets                | 38,791,432                    | 41,544,248            | 20,363,967                 | 22,624,932            |
| <b>Capital Expenditure</b>                  | <b>37,357,953,006</b>         | <b>49,591,912,644</b> | <b>55,667,000,000</b>      | <b>53,295,000,000</b> |
| 2100000 Compensation to Employees           | 4,000,000                     | 4,000,000             | 4,000,000                  | 4,000,000             |
| 2200000 Use of Goods and Services           | 576,000,000                   | 1,610,000,000         | 1,353,000,000              | 155,000,000           |
| 2600000 Capital Transfers to Govt. Agencies | 15,884,300,000                | 21,337,231,997        | 22,380,000,000             | 25,572,000,000        |
| 3100000 Non Financial Assets                | 20,893,653,006                | 26,640,680,647        | 31,930,000,000             | 27,564,000,000        |
| <b>Total Expenditure</b>                    | <b>47,312,871,093</b>         | <b>61,579,797,172</b> | <b>68,557,000,000</b>      | <b>66,638,000,000</b> |

1152 State Department for Energy

PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

0211010 Administrative Services

| Economic Classification           | Baseline Estimates | Estimates          | Projected Estimates |                    |
|-----------------------------------|--------------------|--------------------|---------------------|--------------------|
|                                   | 2024/2025          | 2025/2026          | 2026/2027           | 2027/2028          |
|                                   | KShs.              | KShs.              | KShs.               | KShs.              |
| <b>Current Expenditure</b>        | <b>186,202,274</b> | <b>233,508,629</b> | <b>193,070,593</b>  | <b>199,658,925</b> |
| 2100000 Compensation to Employees | 112,701,043        | 118,304,633        | 124,523,498         | 131,111,830        |
| 2200000 Use of Goods and Services | 64,640,019         | 80,727,928         | 64,823,843          | 64,823,843         |
| 2700000 Social Benefits           | 5,137,960          | -                  | -                   | -                  |
| 3100000 Non Financial Assets      | 3,723,252          | 34,476,068         | 3,723,252           | 3,723,252          |
| <b>Capital Expenditure</b>        | <b>20,000,000</b>  | <b>90,000,000</b>  | <b>82,000,000</b>   | -                  |
| 3100000 Non Financial Assets      | 20,000,000         | 90,000,000         | 82,000,000          | -                  |
| <b>Total Expenditure</b>          | <b>206,202,274</b> | <b>323,508,629</b> | <b>275,070,593</b>  | <b>199,658,925</b> |

0211020 Planning and Project Monitoring

| Economic Classification           | Baseline Estimates | Estimates         | Projected Estimates |                   |
|-----------------------------------|--------------------|-------------------|---------------------|-------------------|
|                                   | 2024/2025          | 2025/2026         | 2026/2027           | 2027/2028         |
|                                   | KShs.              | KShs.             | KShs.               | KShs.             |
| <b>Current Expenditure</b>        | <b>21,727,997</b>  | <b>23,390,665</b> | <b>24,341,636</b>   | <b>26,724,778</b> |
| 2100000 Compensation to Employees | 19,228,537         | 21,470,193        | 21,842,176          | 24,225,318        |
| 2200000 Use of Goods and Services | 2,499,460          | 1,920,472         | 2,499,460           | 2,499,460         |
| <b>Total Expenditure</b>          | <b>21,727,997</b>  | <b>23,390,665</b> | <b>24,341,636</b>   | <b>26,724,778</b> |

0211030 Financial Services

| Economic Classification           | Baseline Estimates | Estimates          | Projected Estimates |                    |
|-----------------------------------|--------------------|--------------------|---------------------|--------------------|
|                                   | 2024/2025          | 2025/2026          | 2026/2027           | 2027/2028          |
|                                   | KShs.              | KShs.              | KShs.               | KShs.              |
| <b>Current Expenditure</b>        | <b>154,903,196</b> | <b>112,790,455</b> | <b>159,300,893</b>  | <b>163,984,271</b> |
| 2100000 Compensation to Employees | 52,516,787         | 57,873,507         | 58,864,069          | 59,581,741         |
| 2200000 Use of Goods and Services | 69,338,409         | 49,868,948         | 85,816,289          | 87,521,030         |
| 3100000 Non Financial Assets      | 33,048,000         | 5,048,000          | 14,620,535          | 16,881,500         |
| <b>Capital Expenditure</b>        | <b>190,000,000</b> | <b>22,000,000</b>  | <b>200,000,000</b>  | <b>200,000,000</b> |
| 3100000 Non Financial Assets      | 190,000,000        | 22,000,000         | 200,000,000         | 200,000,000        |
| <b>Total Expenditure</b>          | <b>344,903,196</b> | <b>134,790,455</b> | <b>359,300,893</b>  | <b>363,984,271</b> |

0211000 General Administration Planning and Support Services

| Economic Classification | Baseline Estimates | Estimates | Projected Estimates |           |
|-------------------------|--------------------|-----------|---------------------|-----------|
|                         | 2024/2025          | 2025/2026 | 2026/2027           | 2027/2028 |

1152 State Department for Energy

PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

0211000 General Administration Planning and Support Services

| Economic Classification           | Baseline Estimates | Estimates          | Projected Estimates |                    |
|-----------------------------------|--------------------|--------------------|---------------------|--------------------|
|                                   | 2024/2025          | 2025/2026          | 2026/2027           | 2027/2028          |
|                                   | KShs.              | KShs.              | KShs.               | KShs.              |
| <b>Current Expenditure</b>        | <b>362,833,467</b> | <b>369,689,749</b> | <b>376,713,122</b>  | <b>390,367,974</b> |
| 2100000 Compensation to Employees | 184,446,367        | 197,648,333        | 205,229,743         | 214,918,889        |
| 2200000 Use of Goods and Services | 136,477,888        | 132,517,348        | 153,139,592         | 154,844,333        |
| 2700000 Social Benefits           | 5,137,960          | -                  | -                   | -                  |
| 3100000 Non Financial Assets      | 36,771,252         | 39,524,068         | 18,343,787          | 20,604,752         |
| <b>Capital Expenditure</b>        | <b>210,000,000</b> | <b>112,000,000</b> | <b>282,000,000</b>  | <b>200,000,000</b> |
| 3100000 Non Financial Assets      | 210,000,000        | 112,000,000        | 282,000,000         | 200,000,000        |
| <b>Total Expenditure</b>          | <b>572,833,467</b> | <b>481,689,749</b> | <b>658,713,122</b>  | <b>590,367,974</b> |

0212010 Geothermal generation

| Economic Classification                     | Baseline Estimates    | Estimates             | Projected Estimates   |                      |
|---|-----------------------|-----------------------|-----------------------|----------------------|
|   | 2024/2025             | 2025/2026             | 2026/2027             | 2027/2028            |
|   | KShs.                 | KShs.                 | KShs.                 | KShs.                |
| <b>Current Expenditure</b>                  | <b>1,528,789,903</b>  | <b>1,846,102,298</b>  | <b>1,947,436,793</b>  | <b>2,158,144,092</b> |
| 2100000 Compensation to Employees           | 46,027,222            | 43,924,429            | 44,674,112            | 45,381,411           |
| 2200000 Use of Goods and Services           | 2,613,191             | 2,028,379             | 2,613,191             | 2,613,191            |
| 2600000 Current Transfers to Govt. Agencies | 1,480,000,000         | 1,800,000,000         | 1,900,000,000         | 2,110,000,000        |
| 3100000 Non Financial Assets                | 149,490               | 149,490               | 149,490               | 149,490              |
| <b>Capital Expenditure</b>                  | <b>9,721,031,352</b>  | <b>9,732,466,077</b>  | <b>8,626,000,000</b>  | <b>5,326,000,000</b> |
| 2600000 Capital Transfers to Govt. Agencies | 5,197,000,000         | 3,451,466,077         | 4,090,000,000         | 3,568,000,000        |
| 3100000 Non Financial Assets                | 4,524,031,352         | 6,281,000,000         | 4,536,000,000         | 1,758,000,000        |
| <b>Total Expenditure</b>                    | <b>11,249,821,255</b> | <b>11,578,568,375</b> | <b>10,573,436,793</b> | <b>7,484,144,092</b> |

0212020 Development of Nuclear Energy

| Economic Classification                     | Baseline Estimates | Estimates          | Projected Estimates  |                      |
|---|--------------------|--------------------|----------------------|----------------------|
|   | 2024/2025          | 2025/2026          | 2026/2027            | 2027/2028            |
|   | KShs.              | KShs.              | KShs.                | KShs.                |
| <b>Current Expenditure</b>                  | <b>587,800,000</b> | <b>491,400,000</b> | <b>1,126,000,000</b> | <b>1,207,000,000</b> |
| 2600000 Current Transfers to Govt. Agencies | 587,800,000        | 491,400,000        | 1,126,000,000        | 1,207,000,000        |
| <b>Capital Expenditure</b>                  | <b>170,000,000</b> | <b>122,425,381</b> | <b>165,000,000</b>   | <b>204,500,000</b>   |

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**PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

**0212020 Development of Nuclear Energy**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b>   | <b>Projected Estimates</b> |                      |
|---|---------------------------|--------------------|----------------------------|----------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b>   | <b>2026/2027</b>           | <b>2027/2028</b>     |
| 2600000 Capital Transfers to Govt. Agencies | 170,000,000               | 122,425,381        | 165,000,000                | 204,500,000          |
| <b>Total Expenditure</b>                    | <b>757,800,000</b>        | <b>613,825,381</b> | <b>1,291,000,000</b>       | <b>1,411,500,000</b> |

**0212030 Coal Exploration and Mining**

| <b>Economic Classification</b>    | <b>Baseline Estimates</b> | <b>Estimates</b>   | <b>Projected Estimates</b> |                    |
|-----------------------------------|---------------------------|--------------------|----------------------------|--------------------|
|                                   | <b>2024/2025</b>          | <b>2025/2026</b>   | <b>2026/2027</b>           | <b>2027/2028</b>   |
|                                   | <b>KShs.</b>              | <b>KShs.</b>       | <b>KShs.</b>               | <b>KShs.</b>       |
| <b>Capital Expenditure</b>        | <b>203,000,000</b>        | <b>253,000,000</b> | <b>203,000,000</b>         | <b>203,000,000</b> |
| 2100000 Compensation to Employees | 4,000,000                 | 4,000,000          | 4,000,000                  | 4,000,000          |
| 2200000 Use of Goods and Services | 40,000,000                | 90,000,000         | 40,000,000                 | 40,000,000         |
| 3100000 Non Financial Assets      | 159,000,000               | 159,000,000        | 159,000,000                | 159,000,000        |
| <b>Total Expenditure</b>          | <b>203,000,000</b>        | <b>253,000,000</b> | <b>203,000,000</b>         | <b>203,000,000</b> |

**0212000 Power Generation**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b>      | <b>Projected Estimates</b> |                      |
|---|---------------------------|-----------------------|----------------------------|----------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b>      | <b>2026/2027</b>           | <b>2027/2028</b>     |
|   | <b>KShs.</b>              | <b>KShs.</b>          | <b>KShs.</b>               | <b>KShs.</b>         |
| <b>Current Expenditure</b>                  | <b>2,116,589,903</b>      | <b>2,337,502,298</b>  | <b>3,073,436,793</b>       | <b>3,365,144,092</b> |
| 2100000 Compensation to Employees           | 46,027,222                | 43,924,429            | 44,674,112                 | 45,381,411           |
| 2200000 Use of Goods and Services           | 2,613,191                 | 2,028,379             | 2,613,191                  | 2,613,191            |
| 2600000 Current Transfers to Govt. Agencies | 2,067,800,000             | 2,291,400,000         | 3,026,000,000              | 3,317,000,000        |
| 3100000 Non Financial Assets                | 149,490                   | 149,490               | 149,490                    | 149,490              |
| <b>Capital Expenditure</b>                  | <b>10,094,031,352</b>     | <b>10,107,891,458</b> | <b>8,994,000,000</b>       | <b>5,733,500,000</b> |
| 2100000 Compensation to Employees           | 4,000,000                 | 4,000,000             | 4,000,000                  | 4,000,000            |
| 2200000 Use of Goods and Services           | 40,000,000                | 90,000,000            | 40,000,000                 | 40,000,000           |
| 2600000 Capital Transfers to Govt. Agencies | 5,367,000,000             | 3,573,891,458         | 4,255,000,000              | 3,772,500,000        |
| 3100000 Non Financial Assets                | 4,683,031,352             | 6,440,000,000         | 4,695,000,000              | 1,917,000,000        |
| <b>Total Expenditure</b>                    | <b>12,210,621,255</b>     | <b>12,445,393,756</b> | <b>12,067,436,793</b>      | <b>9,098,644,092</b> |

**0213010 National Grid System**

| <b>Economic Classification</b> | <b>Baseline Estimates</b> | <b>Estimates</b> | <b>Projected Estimates</b> |                  |
|--------------------------------|---------------------------|------------------|----------------------------|------------------|
|                                | <b>2024/2025</b>          | <b>2025/2026</b> | <b>2026/2027</b>           | <b>2027/2028</b> |

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PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

0213010 National Grid System

| Economic Classification                     | Baseline Estimates    | Estimates             | Projected Estimates   |                       |
|---|-----------------------|-----------------------|-----------------------|-----------------------|
|   | 2024/2025             | 2025/2026             | 2026/2027             | 2027/2028             |
|   | KShs.                 | KShs.                 | KShs.                 | KShs.                 |
| <b>Current Expenditure</b>                  | <b>5,161,670,987</b>  | <b>5,388,416,289</b>  | <b>5,389,365,396</b>  | <b>5,388,024,264</b>  |
| 2100000 Compensation to Employees           | 49,953,834            | 44,008,566            | 44,648,243            | 43,307,111            |
| 2200000 Use of Goods and Services           | 1,259,658             | 950,228               | 1,259,658             | 1,259,658             |
| 2600000 Current Transfers to Govt. Agencies | 5,110,000,000         | 5,343,000,000         | 5,343,000,000         | 5,343,000,000         |
| 3100000 Non Financial Assets                | 457,495               | 457,495               | 457,495               | 457,495               |
| <b>Capital Expenditure</b>                  | <b>17,660,400,000</b> | <b>26,448,000,539</b> | <b>28,718,000,000</b> | <b>31,589,000,000</b> |
| 2200000 Use of Goods and Services           | -                     | 260,000,000           | 78,000,000            | -                     |
| 2600000 Capital Transfers to Govt. Agencies | 2,784,400,000         | 8,233,340,539         | 10,936,000,000        | 13,067,000,000        |
| 3100000 Non Financial Assets                | 14,876,000,000        | 17,954,660,000        | 17,704,000,000        | 18,522,000,000        |
| <b>Total Expenditure</b>                    | <b>22,822,070,987</b> | <b>31,836,416,828</b> | <b>34,107,365,396</b> | <b>36,977,024,264</b> |

0213020 Rural Electrification

| Economic Classification                     | Baseline Estimates    | Estimates             | Projected Estimates   |                       |
|---|-----------------------|-----------------------|-----------------------|-----------------------|
|   | 2024/2025             | 2025/2026             | 2026/2027             | 2027/2028             |
|   | KShs.                 | KShs.                 | KShs.                 | KShs.                 |
| <b>Current Expenditure</b>                  | <b>2,252,000,000</b>  | <b>3,832,000,000</b>  | <b>3,975,000,000</b>  | <b>4,124,000,000</b>  |
| 2600000 Current Transfers to Govt. Agencies | 2,252,000,000         | 3,832,000,000         | 3,975,000,000         | 4,124,000,000         |
| <b>Capital Expenditure</b>                  | <b>8,382,521,654</b>  | <b>10,687,360,000</b> | <b>15,570,000,000</b> | <b>14,811,500,000</b> |
| 2600000 Capital Transfers to Govt. Agencies | 7,732,900,000         | 9,530,000,000         | 7,189,000,000         | 8,732,500,000         |
| 3100000 Non Financial Assets                | 649,621,654           | 1,157,360,000         | 8,381,000,000         | 6,079,000,000         |
| <b>Total Expenditure</b>                    | <b>10,634,521,654</b> | <b>14,519,360,000</b> | <b>19,545,000,000</b> | <b>18,935,500,000</b> |

0213000 Power Transmission and Distribution

| Economic Classification                     | Baseline Estimates   | Estimates            | Projected Estimates  |                      |
|---|----------------------|----------------------|----------------------|----------------------|
|   | 2024/2025            | 2025/2026            | 2026/2027            | 2027/2028            |
|   | KShs.                | KShs.                | KShs.                | KShs.                |
| <b>Current Expenditure</b>                  | <b>7,413,670,987</b> | <b>9,220,416,289</b> | <b>9,364,365,396</b> | <b>9,512,024,264</b> |
| 2100000 Compensation to Employees           | 49,953,834           | 44,008,566           | 44,648,243           | 43,307,111           |
| 2200000 Use of Goods and Services           | 1,259,658            | 950,228              | 1,259,658            | 1,259,658            |
| 2600000 Current Transfers to Govt. Agencies | 7,362,000,000        | 9,175,000,000        | 9,318,000,000        | 9,467,000,000        |

1152 State Department for Energy

PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

0213000 Power Transmission and Distribution

| Economic Classification                     | Baseline Estimates    | Estimates             | Projected Estimates   |                       |
|---|-----------------------|-----------------------|-----------------------|-----------------------|
|   | 2024/2025             | 2025/2026             | 2026/2027             | 2027/2028             |
| 3100000 Non Financial Assets                | 457,495               | 457,495               | 457,495               | 457,495               |
| <b>Capital Expenditure</b>                  | <b>26,042,921,654</b> | <b>37,135,360,539</b> | <b>44,288,000,000</b> | <b>46,400,500,000</b> |
| 2200000 Use of Goods and Services           | -                     | 260,000,000           | 78,000,000            | -                     |
| 2600000 Capital Transfers to Govt. Agencies | 10,517,300,000        | 17,763,340,539        | 18,125,000,000        | 21,799,500,000        |
| 3100000 Non Financial Assets                | 15,525,621,654        | 19,112,020,000        | 26,085,000,000        | 24,601,000,000        |
| <b>Total Expenditure</b>                    | <b>33,456,592,641</b> | <b>46,355,776,828</b> | <b>53,652,365,396</b> | <b>55,912,524,264</b> |

0214010 Alternative Energy Technologies

| Economic Classification           | Baseline Estimates   | Estimates            | Projected Estimates  |                      |
|-----------------------------------|----------------------|----------------------|----------------------|----------------------|
|                                   | 2024/2025            | 2025/2026            | 2026/2027            | 2027/2028            |
|                                   | KShs.                | KShs.                | KShs.                | KShs.                |
| <b>Current Expenditure</b>        | <b>61,823,730</b>    | <b>60,276,192</b>    | <b>75,484,689</b>    | <b>75,463,670</b>    |
| 2100000 Compensation to Employees | 45,572,577           | 47,009,685           | 48,038,915           | 48,983,602           |
| 2200000 Use of Goods and Services | 14,837,958           | 11,853,312           | 26,032,579           | 25,066,873           |
| 3100000 Non Financial Assets      | 1,413,195            | 1,413,195            | 1,413,195            | 1,413,195            |
| <b>Capital Expenditure</b>        | <b>1,011,000,000</b> | <b>2,236,660,647</b> | <b>2,103,000,000</b> | <b>961,000,000</b>   |
| 2200000 Use of Goods and Services | 536,000,000          | 1,260,000,000        | 1,235,000,000        | 115,000,000          |
| 3100000 Non Financial Assets      | 475,000,000          | 976,660,647          | 868,000,000          | 846,000,000          |
| <b>Total Expenditure</b>          | <b>1,072,823,730</b> | <b>2,296,936,839</b> | <b>2,178,484,689</b> | <b>1,036,463,670</b> |

0214000 Alternative Energy Technologies

| Economic Classification           | Baseline Estimates   | Estimates            | Projected Estimates  |                      |
|-----------------------------------|----------------------|----------------------|----------------------|----------------------|
|                                   | 2024/2025            | 2025/2026            | 2026/2027            | 2027/2028            |
|                                   | KShs.                | KShs.                | KShs.                | KShs.                |
| <b>Current Expenditure</b>        | <b>61,823,730</b>    | <b>60,276,192</b>    | <b>75,484,689</b>    | <b>75,463,670</b>    |
| 2100000 Compensation to Employees | 45,572,577           | 47,009,685           | 48,038,915           | 48,983,602           |
| 2200000 Use of Goods and Services | 14,837,958           | 11,853,312           | 26,032,579           | 25,066,873           |
| 3100000 Non Financial Assets      | 1,413,195            | 1,413,195            | 1,413,195            | 1,413,195            |
| <b>Capital Expenditure</b>        | <b>1,011,000,000</b> | <b>2,236,660,647</b> | <b>2,103,000,000</b> | <b>961,000,000</b>   |
| 2200000 Use of Goods and Services | 536,000,000          | 1,260,000,000        | 1,235,000,000        | 115,000,000          |
| 3100000 Non Financial Assets      | 475,000,000          | 976,660,647          | 868,000,000          | 846,000,000          |
| <b>Total Expenditure</b>          | <b>1,072,823,730</b> | <b>2,296,936,839</b> | <b>2,178,484,689</b> | <b>1,036,463,670</b> |

# **1162 State Department for Livestock Development**

## **PART A. Vision**

A prominent public agency dedicated to fostering a sustainable and globally competitive livestock industry.

## **PART B. Mission**

To advance the sustainable development of the livestock sector, it is essential to establish a conducive environment through strategic policy and legislative interventions. This approach aims to enhance productivity, value addition, market access, and income within the livestock industry.

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

The State Department for Livestock Development is tasked, as per Executive Order No. 1 of 2023, with the responsibility to promote, regulate, and facilitate the livestock industry to enhance socio-economic development.

The approved budget for the fiscal years 2021/22, 2022/23, and 2023/24 amounted to Ksh. 6.5 billion, Ksh. 8.8 billion, and Ksh. 11.6 billion respectively. The actual expenditures during the same period were Ksh. 5.6 billion, Ksh. 7.6 billion, and Ksh. 10.7 billion. This results in absorption rates of 86.2%, 86.4%, and 92.2% respectively.

The significant accomplishments during the review period within the State Department encompassed the following: the establishment of graduation capacity for 2,913 animal health interns; the graduation of 3,096 students from livestock industry training institutions; the inspection of 5,886 milk handling premises; the execution of 74,641 milk tests to ensure compliance with quality and safety standards; the production of 2.3 million straws of cattle and goat semen; the enhancement and provision of 3,980 livestock breeds to farmers; the supply of 3,395 bee colonies to beekeepers to enhance honey production; the production of 79.4 million doses of various animal vaccines; and the analysis of 177,300 animal samples for antimicrobial resistance.

The challenges encountered by the State Department during the review period include insufficient funding for certain provisions, delays in the passage of the County Allocation Revenue Bill, holdups in the clearance of funding for the Livestock Value Chain Support Project by the Government of Poland, and the introduction of the DRIVE project just three months prior to the conclusion of the Financial Year.

During the fiscal year 2025/26 and the Medium Term, the State Department will continue to implement three key programs with a focus on the following priorities: the development and review of six policies, seven bills, thirteen regulations, and thirteen strategies and plans; the promotion of food safety and the development of animal products; the inspection of 11,200 milk handling premises; the inspection and licensing of twelve export slaughterhouses, thirteen animal feed plants, and four honey processing facilities; the equipping of the Bio Safety Level Three (BLS 3) laboratory at Kabete; the staffing and equipping of sixteen Border Inspection Posts (BIPs); the production and distribution of 3.3 million straws of bull semen, 280,000 straws of goat semen, and 125,000 straws of sexed semen to farmers; the completion of the Embryo Transfer Laboratory; the training of numerous participants across all programs; and the further strengthening of institutional capacity for the livestock industry, including the establishment of the Livestock Training Institute in Mogotio, Baringo County.

# 1162 State Department for Livestock Development

## PART D. Programme Objectives

| Programme   | Objective   |
|---|---|
| <b>0112000 Livestock Resources Management and Development</b> | To enhance, oversee, and support the livestock sector for sustainable socio-economic development and expedited industrialization. |



# 1162 State Department for Livestock Development

## PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028

**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

| Delivery Unit   | Key Output (KO)   | Key Performance Indicators (KPIs)  | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---|---|--|-------------------|-------------------|-------------------|
| 1162000100 Finance and Procurement Services                     | Financial Services                                      | No. of quarterly expenditure reports                                     | 4                 | 4                 | 4                 |
| 1162000200 AIDS Control Unit                                    | Administrative Services                                 | No. of awareness session on AIDS conducted                               | 8                 | 10                | 10                |
|   |   | No. of people tested for AIDS  | 200               | 250               | 350               |
| 1162000300 Headquarters Administrative and Technical Services   | Information and Communication Technology (ICT) Services | No. of stations supported with ICT infrastructure, equipment and systems | 2                 | 2                 | 2                 |
|   |   | No. of staff trained   | 350               | 400               | 450               |
|   |   | No. of trees planted(millions)   | 50                | 50                | 50                |
| 1162000400 Central Planning and Project Monitoring Unit (CPPMU) | Planning, Monitoring and Evaluation Services            | No. of performance contracts   | 2                 | 2                 | 2                 |
|   |   | No. of projects pre-feasibility and feasibility conducted                | 2                 | 2                 | 2                 |
|   |   | No. of quarterly M&E reports   | 4                 | 4                 | 4                 |
|   |   | Economic Review on Livestock documents prepared and published            | 1                 | 1                 | 1                 |

1162 State Department for Livestock Development

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028**

|  |   |  |         |         |         |
|--|---|--|---------|---------|---------|
| 1162000600 Livestock Resources and Market Development Support Services | Livestock Breeding Services                         | No. of breeding piglets availed to farmers                     | 700     | 750     | 800     |
|  |   | No. of breeding rabbits availed to farmers                     | 2,300   | 2,500   | 2,600   |
|  |   | No. of chicks distributed to MSMEs                             | 100,000 | 110,000 | 130,000 |
| 1162001200 Regional Pastoral Resource Centre - Narok                   | Livestock Breeding Services                         | No. of pastoralists trained                                    | 1,500   | 1,600   | 1,600   |
|  |   | No. of Breeding bucks recruited                                | 20      | 25      | 25      |
|  |   | No. of breeding bulls recruited                                | 13      | 15      | 15      |
|  |   | No. of straws of bulls semen produced and distributed(million) | 1       | 1.1     | 1.2     |
|  |   | No. of embryos produced and transferred                        | 1,100   | 1,200   | 1,300   |
|  |   | % Completion of Embryos Transfer (ET) Laboratory               | 100     | -       | -       |
|  |   | % Completion of Sexed semen facility                           | 45      | 100     | -       |
|  |   | No. of sexed bull semen straws produced and distributed (000)  | 35      | 40      | -       |
| 1162001300 Wajir Livestock Training Institute                          | Livestock Training Services                         | No. of value chain actors trained                              | 120     | 180     | 220     |
| 1162001400 Regional Pastoral Resource Centre - Isiolo                  | Students population in Livestock Training Institute | No. of students maintained                                     | 420     | 450     | 460     |

# 1162 State Department for Livestock Development

## PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028

|  |   |  |       |       |       |
|--|---|--|-------|-------|-------|
| 1162001500 Dairy Training School                         | Student population in Dairy Training School | No. of students maintained at DTI                              | 900   | 1,000 | 1,300 |
|  | Livestock Training Services                 | No. of graduates from Dairy Training Institute (DTI)           | 440   | 850   | 1,000 |
| 1162002100 Veterinary Headquarters                       | Animal health interns mentored              | No. of animal health interns                                   | 1,450 | 1,450 | 1,450 |
| 1162002900 AHITI - Ndomba                                | Livestock Training Services                 | No. of students trained  | 450   | 475   | 500   |
| 1162003000 AHITI - Nyahururu                             | Livestock Training Services                 | No. of students maintained                                     | 420   | 450   | 460   |
| 1162003100 AHITI - Kabete                                | Livestock Training Services                 | No. of student maintained                                      | 650   | 675   | 700   |
|  |   | No. of service providers trained                               | 150   | 150   | 200   |
|  |   | No. of A.I service providers trained                           | 20    | 25    | 30    |
|  |   | No. of value chain actors trained                              | 30    | 35    | 50    |
| 1162003200 Meat Training School - Athi River             | Livestock Training Services                 | No. of meat inspectors trained                                 | 192   | 192   | 192   |
|  |   | No. of Abattoirs instructors/ Meat Graders/Butchery attendants | 55    | 75    | 95    |
| 1162004800 Livestock Policy, Research & Regulations-BETA | Administrative Services                     | No. of livestock policies reviewed/developed                   | 2     | 2     | 2     |
|  |   | No. of Bills published   | 3     | 1     | 3     |
|  |   | No. of Regulations published                                   | 4     | 4     | 5     |
|  |   | No. of Strategies developed/reviewed                           | 5     | 5     | 3     |

# 1162 State Department for Livestock Development

## PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028

|   |                              |   |         |         |    |
|---|------------------------------|---|---------|---------|----|
|   |                              | Livestock infrastructure and resources database updated semi-annually   | 2       | 2       | 2  |
|   |                              | No. of livestock value chain investment plans developed   | 2       | 2       | -  |
| 1162105300 De-Risking, Inclusion & Value Enhancement of Pastoral Economies-BETA | Livestock Insurance Services | No. of groups mobilized for insurance uptake  | 4,000   | 6,000   | -  |
|   |                              | No. of pastoralists who have bought livestock insurance   | 100,000 | 125,000 | -  |
|   |                              | No. of Tropical Livestock Units (TLUs) covered by livestock insurance   | 310,736 | 388,420 | -  |
|   |                              | Amount of enrolment saving bonus for pastoralists who have procured livestock insurance cover for 3TLUs and above (million) | 310     | 388     | -  |
| 1162105600 Establishment of the Kenya Veterinary Board Regional Offices         | Veterinary Services          | No. of regional offices established   | 4       | 4       | 4  |
|   |                              | No. of equipped and staffed offices   | 4       | 5       | 4  |
|   |                              | No. of counties covered   | 11      | 20      | 16 |

**Sub Programme:** 0112020 Livestock Production and Management

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---------------|-----------------|-----------------------------------|-------------------|-------------------|-------------------|
|---------------|-----------------|-----------------------------------|-------------------|-------------------|-------------------|

# 1162 State Department for Livestock Development

## PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028

|   |                                |  |       |       |       |
|---|--------------------------------|--|-------|-------|-------|
| 1162000500 Sheep and Goats Breeding Farms                       | Livestock Breeding Services    | No. of sheep and goats breeding stock availed to farmers                 | 550   | 500   | 600   |
|   |                                | No. of breeding stock maintained in livestock genetic conservation farms | 7,500 | 7,800 | 8,000 |
| 1162000800 Breeding and Livestock Research Farms                | Livestock Breeding Services    | No. of milk samples tested for breed improvement                         | 8,000 | 8,200 | 8,000 |
| 1162002200 Animal Breeding and Reproductive Regulatory Services | Livestock Breeding Services    | No. of premises inspected and licensed                                   | 30    | 32    | 32    |
| 1162100500 Livestock Value Chain Support Project-BETA           | Livestock Development Services | No. of bulk milk coolers installed                                       | 220   | 230   | 200   |
|   |                                | No. of plant operators capacity built                                    | 440   | 460   | 400   |
|   |                                | No. of grains storage facility installed                                 | 9     | -     | -     |
|   |                                | No. of milk testing labs equipped  | 2     | -     | -     |
|   |                                | No. of grain milling plants  | 2     | -     | -     |
| 1162100900 Establishment of Liquid Nitrogen Plants-KAGRC-BETA   | Livestock Breeding Services    | % Completion of Dairy Goat Artificial Insemination Centre established    | 100   | -     | -     |
|   |                                | No. of dairy goat A.I straw of semen produced and distributed            | 85    | 95    | 100   |
|   |                                | No. of breeding bucks recruited  | 20    | 25    | 25    |
|   |                                | No of breeding bulls recruited   | 13    | 15    | 15    |
|   |                                | No. of straws of bull semen  | 1     | 1.1   | 1.2   |

1162 State Department for Livestock Development

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028**

|  |                    |  |        |        |       |
|--|--------------------|--|--------|--------|-------|
|  |                    | produced and distributed (million)   |        |        |       |
|  |                    | No. of embryos produced and transferred  | 1,100  | 1,100  | 1,300 |
|  |                    | % Completion of Embryo Transfer Laboratory   | 100    | -      | -     |
|  |                    | % Completion of Sexed semen facility   | 45     | 100    | -     |
|  |                    | No. of sexed bull semen straws produced and distributed('000')                                     | 35     | 40     | 50    |
| 1162104700 Kenya Livestock Commercialization Programme (KeLCoP)-BETA | Livestock Services | No. of rural producers accessing production inputs and/or technological packages                   | 15,000 | 2,500  | -     |
|  |                    | No.of persons trained in income-generating activities or business management                       | 2,200  | 550    | -     |
|  |                    | No.of rural enterprises accessing business development services                                    | 1,600  | 400    | -     |
|  |                    | No. of households reporting improved physical access to markets, processing and storage facilities | 2,333  | 583    | -     |
| 1162104800 Towards Ending Drought Emergencies in Kenya (TWENDE)-BETA | Livestock Services | No. of pastoral field school participants trained  | 60     | 600    | -     |
|  |                    | Acreage of reseeded rangeland  | 600    | 700    | -     |
|  |                    | No. of tree seedlings planted in degraded landscapes   | 39,000 | 45,000 | -     |

# 1162 State Department for Livestock Development

## PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028

|   |                             |   |       |       |       |
|---|-----------------------------|---|-------|-------|-------|
| 1162105400 Embryo Transfer Project-BETA | Livestock Breeding Services | No. of cattle and goat embryos produced and transferred       | 1,100 | 1,200 | 1,300 |
|   |                             | % Completion level of Embryos Transfer (ET) Laboratory        | 100   | 100   | -     |
|   |                             | % Completion level of Sexed Semen Facility                    | 45    | 40    | -     |
|   |                             | No. of sexed bull semen straws produced and distributed (000) | 35    | 50    | 50    |

### Sub Programme: 0112030 Livestock Products Value Addition and Marketing

| Delivery Unit   | Key Output (KO)    | Key Performance Indicators (KPIs)                     | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---|--------------------|---|-------------------|-------------------|-------------------|
| 1162000600 Livestock Resources and Market Development Support Services          | Livestock Services | No. of livestock finished in model feedlots           | 1,600             | 2,000             | 2,200             |
|   |                    | No. of pastures bales harvested                       | 380,000           | 390,000           | 400,000           |
| 1162002500 Veterinary Public Health Hides and Skins and Leather Quality Control | Livestock Services | No of Hides and Skins Import/Export permits processed | 850               | 900               | 1,000             |
|   |                    | No. of milk plants inspected and licensed annually    | 9                 | 10                | 12                |
|   |                    | No. of export slaughter houses inspected and licensed | 11                | 12                | 12                |
|   |                    | No. of animal feed plants inspected                   | 12                | 13                | 13                |
|   |                    | Honey processing facilities inspected and licensed    | 3                 | 3                 | 4                 |
|   |                    | No. of milk samples inspected                         | 450               | 500               | 550               |

# 1162 State Department for Livestock Development

## PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028

|  |                              |   |     |     |       |
|--|------------------------------|---|-----|-----|-------|
|  |                              | No. of meat samples inspected   | 400 | 450 | 500   |
|  |                              | No. of honey samples inspected  | 350 | 400 | 450   |
| 1162004900 Kenya Leather Development Council                     | Livestock Services           | % Completion of Warehouses leased                                       | 100 | 100 | -     |
|  |                              | No. of MSMEs trained on product manufacturing and entrepreneurship      | 550 | 700 | 900   |
|  |                              | No. of MSMEs utilizing the CMF  | 750 | 900 | 1,200 |
| 1162104600 Development of Leather Industrial Park - Kenanie-BETA | Leather Development Services | % Completion of Common Effluent Treatment Plant (CETP) for leather Park | 100 | -   | -     |

### Sub Programme: 0112040 Food Safety and Animal Products Development

| Delivery Unit   | Key Output (KO)     | Key Performance Indicators (KPIs)   | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---|---------------------|---|-------------------|-------------------|-------------------|
| 1162000700 National Bee Keeping Institute                                       | Beekeeping services | No. of honey samples analyzed   | 330               | 350               | 380               |
|   |                     | No. of beekeepers, bee equipment fabricators and honey processors trained | 330               | 340               | 350               |
| 1162001800 Livestock Breeding and Laboratory Services                           | Livestock Services  | No. of milk samples tested for breed improvement                          | 8,300             | 8,200             | 8,300             |
| 1162002500 Veterinary Public Health Hides and Skins and Leather Quality Control | Livestock Services  | No. of Hides and skins import/export permits processed                    | 850               | 900               | 1,000             |
|   |                     | No. of milk plants inspected and licensed annually                        | 9                 | 10                | 12                |
|   |                     | No. of export slaughter houses inspected and licensed                     | 11                | 12                | 12                |



1162 State Department for Livestock Development

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028**

|  |                              |   |       |       |       |
|--|------------------------------|---|-------|-------|-------|
|  |                              | No. of animal feed plants inspected                                       | 12    | 13    | 13    |
|  |                              | Honey processing facilities inspected and licensed                        | 3     | 3     | 4     |
|  |                              | No. of milk samples tested for residues                                   | 450   | 500   | 550   |
|  |                              | No. of meat samples tested for residues                                   | 400   | 450   | 500   |
|  |                              | No. of honey samples tested for residues                                  | 350   | 400   | 450   |
| 1162003300 Veterinary Investigation Laboratory Services      | Laboratory Services          | No. of samples analyzed for animal diseases                               | 66    | 67    | 68    |
|  |                              | No. of new diagnostic methods adopted for animal diseases                 | 4     | 4     | 4     |
|  |                              | No. of surveys conducted on Antimicrobial resistance levels               | 7     | 8     | 8     |
|  |                              | No. of Laboratories audited for ISO 17025:2017 accreditation maintained   | 8     | 8     | 8     |
| 1162003400 Veterinary Diagnostics and Efficacy Trial Centers | Veterinary Services          | No. of Sentinel herds maintained  | 1,850 | 1,900 | 1,950 |
| 1162103400 National Bee keeping Institute                    | Beekeeping Services          | No. of honey samples analyzed for quality assurance                       | 330   | 350   | 380   |
|  | Beekeeping Training Services | No. of beekeepers, bee equipment fabricators and honey processors trained | 330   | 340   | 350   |

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028****Sub Programme:** 0112050 Livestock Diseases Management and Control

| Delivery Unit   | Key Output (KO)           | Key Performance Indicators (KPIs)   | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---|---------------------------|---|-------------------|-------------------|-------------------|
| 1162002700 Vector Regulatory and Zoological Services                      | Zoological Services       | No. of county maps developed on bee diseases, vectors and vector-borne diseases   | 4                 | 4                 | 4                 |
|   |                           | No. of Sentinel bee apiaries surveys  | 2                 | 2                 | 2                 |
|   |                           | No. of tick control products (acaricides) tested for efficacy   | 2                 | 3                 | 3                 |
| 1162002800 National Animal Disease Strategies and Programmes              | Zoological Services       | No. of priority transboundary animal diseases (TADs) and zoonoses (FMD, RVF, PPR, CCP, CBPP, Brucellosis, HPAI, Rabies) surveyed and mapped | 4                 | 4                 | 5                 |
|   |                           | No. of cattle vaccinated against FMD (millions)   | 22                | 23                | 25                |
|   |                           | No. of goats vaccinated against PPR (millions)  | 51                | 52                | 53                |
| 1162003600 Foot and Mouth Disease National Reference Laboratory           | Livestock Health Services | No. of samples analyzed for FMD   | 7,600             | 7,800             | 8,000             |
|   |                           | No. of lots tested for FMD  | 15                | 15                | 15                |
| 1162003800 Ports of Entry and Border Posts Veterinary Inspection Services | Veterinary Services       | No. of border/entry points offering veterinary services operational   | 15                | 15                | 16                |
| 1162003900 Kenya Tsetse and Trypanosomiasis Eradication Council (KENTTEC) | Livestock Health Services | No. of tsetse and trypanosomiasis belts covered   | 6                 | 7                 | 8                 |
|   |                           | No. of Flies Per Trap per Day   | 4.76              | 4.5               | 4.2               |

# 1162 State Department for Livestock Development

## PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028

|  |  |  |      |      |      |
|--|--|--|------|------|------|
|  |  | (FTD) while monitoring Tsestse population                                |      |      |      |
|  |  | % of African animal Trypanosomiasis (AAT) prevalence                     | 5.66 | 5.00 | 4.75 |
| 1162005000 Veterinary Services Development Fund (VSDF) | Veterinary Services                      | No. of veterinary strategies, standards and regulations developed        | 4    | 6    | 7    |
|  | Livestock Genetics and Breeding Services | No. of Genetic producers, importers, distributors inspected and licensed | 34   | 36   | 40   |
|  |  | No. of counties capacity build on breeding services held                 | 3    | 4    | 6    |
|  |  | No. of stakeholders' capacity build on breeding standards                | 100  | 150  | 200  |
|  |  | No. of hatcheries inspected and licensed                                 | 30   | 33   | 35   |
|  | Laboratory Services                      | No. of veterinary laboratory tests ISO Accredited                        | 5    | 6    | 7    |
|  |  | No. of laboratories with calibrated equipment installed                  | 8    | 10   | 10   |
|  | Veterinary Service                       | No. of Ports of Entry veterinary staff capacity build held               | 30   | 35   | 40   |
|  |  | No. of WTO-SPS, EAC, CODEX technical meetings attended                   | 10   | 15   | 20   |
|  |  | No. of risk assessment missions undertaken                               | 3    | 4    | 5    |

1162 State Department for Livestock Development

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028**

|   |                             |   |    |     |   |
|---|-----------------------------|---|----|-----|---|
| 1162102000 Construct & refurbish facilities -Meat Training Institute Athi River | Livestock Training Services | % Completion of Meat Training Institute | 90 | 100 | - |
|---|-----------------------------|---|----|-----|---|

**Vote 1162 State Department for Livestock Development**

**PART F: Summary of Expenditure by Programmes, 2025/2026 - 2027/2028**

| Programme   | Baseline              | Estimates            | Projected Estimates   |                       |
|---|-----------------------|----------------------|-----------------------|-----------------------|
|   | 2024/2025             | 2025/2026            | 2026/2027             | 2027/2028             |
|   | <b>KShs.</b>          | <b>KShs.</b>         | <b>KShs.</b>          | <b>KShs.</b>          |
| 0112010 Livestock Policy Development and Capacity Building                        | 5,500,542,656         | 4,502,660,510        | 7,272,933,344         | 3,003,650,419         |
| 0112020 Livestock Production and Management                                       | 3,271,444,949         | 2,810,101,742        | 4,455,848,304         | 5,408,532,524         |
| 0112030 Livestock Products Value Addition and Marketing                           | 1,543,774,198         | 1,116,387,390        | 2,799,132,424         | 4,489,175,192         |
| 0112040 Food Safety and Animal Products Development                               | 267,600,990           | 327,071,495          | 364,388,060           | 342,233,180           |
| 0112050 Livestock Diseases Management and Control                                 | 837,924,405           | 1,229,855,668        | 1,959,767,868         | 2,237,608,685         |
| <b>0112000 Livestock Resources Management and Development</b>                     | <b>11,421,287,198</b> | <b>9,986,076,805</b> | <b>16,852,070,000</b> | <b>15,481,200,000</b> |
| <b>Total Expenditure for Vote 1162 State Department for Livestock Development</b> | <b>11,421,287,198</b> | <b>9,986,076,805</b> | <b>16,852,070,000</b> | <b>15,481,200,000</b> |

**1162 State Department for Livestock Development**

**PART G: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

| <b>Economic Classification</b>              | <b>Baseline<br/>Estimates</b> | <b>Estimates</b>     | <b>Projected Estimates</b> |                       |
|---|-------------------------------|----------------------|----------------------------|-----------------------|
|   | <b>2024/2025</b>              | <b>2025/2026</b>     | <b>2026/2027</b>           | <b>2027/2028</b>      |
|   | <b>KShs.</b>                  | <b>KShs.</b>         | <b>KShs.</b>               | <b>KShs.</b>          |
| <b>Current Expenditure</b>                  | <b>5,470,287,198</b>          | <b>5,070,018,172</b> | <b>5,276,770,000</b>       | <b>6,009,800,000</b>  |
| 2100000 Compensation to Employees           | 1,396,800,000                 | 1,796,540,000        | 1,849,130,000              | 1,903,260,000         |
| 2200000 Use of Goods and Services           | 980,320,654                   | 731,820,485          | 739,375,866                | 781,220,183           |
| 2600000 Current Transfers to Govt. Agencies | 2,070,636,950                 | 2,512,606,000        | 2,657,340,000              | 3,289,670,000         |
| 3100000 Non Financial Assets                | 1,022,529,594                 | 29,051,687           | 30,924,134                 | 35,649,817            |
| <b>Capital Expenditure</b>                  | <b>5,951,000,000</b>          | <b>4,916,058,633</b> | <b>11,575,300,000</b>      | <b>9,471,400,000</b>  |
| 2100000 Compensation to Employees           | 12,400,000                    | 12,400,000           | 12,400,000                 | -                     |
| 2200000 Use of Goods and Services           | 2,306,374,984                 | 1,822,051,800        | 3,746,825,800              | 819,400,000           |
| 2600000 Capital Transfers to Govt. Agencies | 2,050,043,600                 | 2,715,058,633        | 3,560,843,600              | 2,785,300,000         |
| 3100000 Non Financial Assets                | 1,582,181,416                 | 366,548,200          | 4,255,230,600              | 5,866,700,000         |
| <b>Total Expenditure</b>                    | <b>11,421,287,198</b>         | <b>9,986,076,805</b> | <b>16,852,070,000</b>      | <b>15,481,200,000</b> |

**1162 State Department for Livestock Development**

**PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

**0112010 Livestock Policy Development and Capacity Building**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b>     | <b>Projected Estimates</b> |                      |
|---|---------------------------|----------------------|----------------------------|----------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b>     | <b>2026/2027</b>           | <b>2027/2028</b>     |
|   | <b>KShs.</b>              | <b>KShs.</b>         | <b>KShs.</b>               | <b>KShs.</b>         |
| <b>Current Expenditure</b>                  | <b>3,000,542,656</b>      | <b>2,132,660,510</b> | <b>2,259,633,344</b>       | <b>2,379,450,419</b> |
| 2100000 Compensation to Employees           | 923,188,686               | 1,197,494,386        | 1,233,345,411              | 1,270,234,244        |
| 2200000 Use of Goods and Services           | 827,739,864               | 627,348,235          | 606,197,473                | 638,924,478          |
| 2600000 Current Transfers to Govt. Agencies | 267,000,000               | 292,160,000          | 402,300,000                | 450,840,000          |
| 3100000 Non Financial Assets                | 982,614,106               | 15,657,889           | 17,790,460                 | 19,451,697           |
| <b>Capital Expenditure</b>                  | <b>2,500,000,000</b>      | <b>2,370,000,000</b> | <b>5,013,300,000</b>       | <b>624,200,000</b>   |
| 2200000 Use of Goods and Services           | 2,021,349,184             | 1,688,195,000        | 2,841,800,000              | -                    |
| 2600000 Capital Transfers to Govt. Agencies | 300,000,000               | 670,000,000          | 1,662,000,000              | 160,000,000          |
| 3100000 Non Financial Assets                | 178,650,816               | 11,805,000           | 509,500,000                | 464,200,000          |
| <b>Total Expenditure</b>                    | <b>5,500,542,656</b>      | <b>4,502,660,510</b> | <b>7,272,933,344</b>       | <b>3,003,650,419</b> |

**0112020 Livestock Production and Management**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b>     | <b>Projected Estimates</b> |                      |
|---|---------------------------|----------------------|----------------------------|----------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b>     | <b>2026/2027</b>           | <b>2027/2028</b>     |
|   | <b>KShs.</b>              | <b>KShs.</b>         | <b>KShs.</b>               | <b>KShs.</b>         |
| <b>Current Expenditure</b>                  | <b>490,444,949</b>        | <b>497,043,109</b>   | <b>538,448,304</b>         | <b>586,932,524</b>   |
| 2100000 Compensation to Employees           | 76,171,241                | 98,260,904           | 101,208,728                | 104,244,990          |
| 2200000 Use of Goods and Services           | 86,874,618                | 39,145,133           | 59,774,330                 | 64,327,315           |
| 2600000 Current Transfers to Govt. Agencies | 290,000,000               | 349,500,000          | 367,000,000                | 405,000,000          |
| 3100000 Non Financial Assets                | 37,399,090                | 10,137,072           | 10,465,246                 | 13,360,219           |
| <b>Capital Expenditure</b>                  | <b>2,781,000,000</b>      | <b>2,313,058,633</b> | <b>3,917,400,000</b>       | <b>4,821,600,000</b> |
| 2100000 Compensation to Employees           | 12,400,000                | 12,400,000           | 12,400,000                 | -                    |
| 2200000 Use of Goods and Services           | 238,025,800               | 125,856,800          | 330,925,800                | 297,000,000          |
| 2600000 Capital Transfers to Govt. Agencies | 1,360,043,600             | 1,845,058,633        | 694,843,600                | 524,600,000          |
| 3100000 Non Financial Assets                | 1,170,530,600             | 329,743,200          | 2,879,230,600              | 4,000,000,000        |
| <b>Total Expenditure</b>                    | <b>3,271,444,949</b>      | <b>2,810,101,742</b> | <b>4,455,848,304</b>       | <b>5,408,532,524</b> |

**0112030 Livestock Products Value Addition and Marketing**

| <b>Economic Classification</b> | <b>Baseline Estimates</b> | <b>Estimates</b> | <b>Projected Estimates</b> |                  |
|--------------------------------|---------------------------|------------------|----------------------------|------------------|
|                                | <b>2024/2025</b>          | <b>2025/2026</b> | <b>2026/2027</b>           | <b>2027/2028</b> |

**1162 State Department for Livestock Development**

**PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

**0112030 Livestock Products Value Addition and Marketing**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b>     | <b>Projected Estimates</b> |                      |
|---|---------------------------|----------------------|----------------------------|----------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b>     | <b>2026/2027</b>           | <b>2027/2028</b>     |
|   | <b>KShs.</b>              | <b>KShs.</b>         | <b>KShs.</b>               | <b>KShs.</b>         |
| <b>Current Expenditure</b>                  | <b>963,774,198</b>        | <b>916,387,390</b>   | <b>1,277,132,424</b>       | <b>1,799,275,192</b> |
| 2100000 Compensation to Employees           | 33,937,248                | 43,779,050           | 45,092,424                 | 46,445,192           |
| 2600000 Current Transfers to Govt. Agencies | 929,836,950               | 872,608,340          | 1,232,040,000              | 1,752,830,000        |
| <b>Capital Expenditure</b>                  | <b>580,000,000</b>        | <b>200,000,000</b>   | <b>1,522,000,000</b>       | <b>2,689,900,000</b> |
| 2200000 Use of Goods and Services           | 47,000,000                | -                    | 472,000,000                | 522,400,000          |
| 2600000 Capital Transfers to Govt. Agencies | 300,000,000               | 200,000,000          | 750,000,000                | 1,791,200,000        |
| 3100000 Non Financial Assets                | 233,000,000               | -                    | 300,000,000                | 376,300,000          |
| <b>Total Expenditure</b>                    | <b>1,543,774,198</b>      | <b>1,116,387,390</b> | <b>2,799,132,424</b>       | <b>4,489,175,192</b> |

**0112040 Food Safety and Animal Products Development**

| <b>Economic Classification</b>    | <b>Baseline Estimates</b> | <b>Estimates</b>   | <b>Projected Estimates</b> |                    |
|-----------------------------------|---------------------------|--------------------|----------------------------|--------------------|
|                                   | <b>2024/2025</b>          | <b>2025/2026</b>   | <b>2026/2027</b>           | <b>2027/2028</b>   |
|                                   | <b>KShs.</b>              | <b>KShs.</b>       | <b>KShs.</b>               | <b>KShs.</b>       |
| <b>Current Expenditure</b>        | <b>267,600,990</b>        | <b>319,071,495</b> | <b>331,388,060</b>         | <b>342,233,180</b> |
| 2100000 Compensation to Employees | 208,004,921               | 257,741,346        | 264,378,569                | 271,214,936        |
| 2200000 Use of Goods and Services | 57,411,183                | 58,411,565         | 64,689,350                 | 68,556,492         |
| 3100000 Non Financial Assets      | 2,184,886                 | 2,918,584          | 2,320,141                  | 2,461,752          |
| <b>Capital Expenditure</b>        | <b>-</b>                  | <b>8,000,000</b>   | <b>33,000,000</b>          | <b>-</b>           |
| 2200000 Use of Goods and Services | -                         | 8,000,000          | 33,000,000                 | -                  |
| <b>Total Expenditure</b>          | <b>267,600,990</b>        | <b>327,071,495</b> | <b>364,388,060</b>         | <b>342,233,180</b> |

**0112050 Livestock Diseases Management and Control**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b>     | <b>Projected Estimates</b> |                      |
|---|---------------------------|----------------------|----------------------------|----------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b>     | <b>2026/2027</b>           | <b>2027/2028</b>     |
|   | <b>KShs.</b>              | <b>KShs.</b>         | <b>KShs.</b>               | <b>KShs.</b>         |
| <b>Current Expenditure</b>                  | <b>747,924,405</b>        | <b>1,204,855,668</b> | <b>870,167,868</b>         | <b>901,908,685</b>   |
| 2100000 Compensation to Employees           | 155,497,904               | 199,264,314          | 205,104,868                | 211,120,638          |
| 2200000 Use of Goods and Services           | 8,294,989                 | 6,915,552            | 8,714,713                  | 9,411,898            |
| 2600000 Current Transfers to Govt. Agencies | 583,800,000               | 998,337,660          | 656,000,000                | 681,000,000          |
| 3100000 Non Financial Assets                | 331,512                   | 338,142              | 348,287                    | 376,149              |
| <b>Capital Expenditure</b>                  | <b>90,000,000</b>         | <b>25,000,000</b>    | <b>1,089,600,000</b>       | <b>1,335,700,000</b> |



**1162 State Department for Livestock Development**

**PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

**0112050 Livestock Diseases Management and Control**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b>     | <b>Projected Estimates</b> |                      |
|---|---------------------------|----------------------|----------------------------|----------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b>     | <b>2026/2027</b>           | <b>2027/2028</b>     |
| 2200000 Use of Goods and Services           | -                         | -                    | 69,100,000                 | -                    |
| 2600000 Capital Transfers to Govt. Agencies | 90,000,000                | -                    | 454,000,000                | 309,500,000          |
| 3100000 Non Financial Assets                | -                         | 25,000,000           | 566,500,000                | 1,026,200,000        |
| <b>Total Expenditure</b>                    | <b>837,924,405</b>        | <b>1,229,855,668</b> | <b>1,959,767,868</b>       | <b>2,237,608,685</b> |

**0112000 Livestock Resources Management and Development**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b>     | <b>Projected Estimates</b> |                       |
|---|---------------------------|----------------------|----------------------------|-----------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b>     | <b>2026/2027</b>           | <b>2027/2028</b>      |
|   | <b>KShs.</b>              | <b>KShs.</b>         | <b>KShs.</b>               | <b>KShs.</b>          |
| <b>Current Expenditure</b>                  | <b>5,470,287,198</b>      | <b>5,070,018,172</b> | <b>5,276,770,000</b>       | <b>6,009,800,000</b>  |
| 2100000 Compensation to Employees           | 1,396,800,000             | 1,796,540,000        | 1,849,130,000              | 1,903,260,000         |
| 2200000 Use of Goods and Services           | 980,320,654               | 731,820,485          | 739,375,866                | 781,220,183           |
| 2600000 Current Transfers to Govt. Agencies | 2,070,636,950             | 2,512,606,000        | 2,657,340,000              | 3,289,670,000         |
| 3100000 Non Financial Assets                | 1,022,529,594             | 29,051,687           | 30,924,134                 | 35,649,817            |
| <b>Capital Expenditure</b>                  | <b>5,951,000,000</b>      | <b>4,916,058,633</b> | <b>11,575,300,000</b>      | <b>9,471,400,000</b>  |
| 2100000 Compensation to Employees           | 12,400,000                | 12,400,000           | 12,400,000                 | -                     |
| 2200000 Use of Goods and Services           | 2,306,374,984             | 1,822,051,800        | 3,746,825,800              | 819,400,000           |
| 2600000 Capital Transfers to Govt. Agencies | 2,050,043,600             | 2,715,058,633        | 3,560,843,600              | 2,785,300,000         |
| 3100000 Non Financial Assets                | 1,582,181,416             | 366,548,200          | 4,255,230,600              | 5,866,700,000         |
| <b>Total Expenditure</b>                    | <b>11,421,287,198</b>     | <b>9,986,076,805</b> | <b>16,852,070,000</b>      | <b>15,481,200,000</b> |

# **1166 State Department for the Blue Economy and Fisheries**

## **PART A. Vision**

A prominent authority in the governance and advancement of the blue economy and fisheries sector.

## **PART B. Mission**

To promote the sustainable management and development of the blue economy and fisheries, thereby accelerating socio-economic development.

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

The State Department, pursuant to Executive Order No. 1 of 2023, is tasked with the coordination of the development of a comprehensive national strategy and policy for the oceans and blue economy. This includes the formulation of policies related to fisheries and aquaculture, as well as the establishment of a robust legal and institutional framework for the fisheries sector and the blue economy. Furthermore, the State Department is committed to driving sustainable transformation and diversification of the ocean economy by fostering research and innovation.

During the Medium-Term Period from 2021/22 to 2023/24, the State Department received a budget allocation of KSh. 8.2 billion, KSh. 7.2 billion, and KSh. 10.8 billion for the fiscal years 2021/22, 2022/23, and 2023/24, respectively. The actual expenditures for these fiscal years were Kshs. 7.0 billion, KSh. 6.5 billion, and KSh. 10.0 billion, resulting in absorption rates of 85%, 90%, and 93%, respectively.

During the Medium-Term period from 2021/22 to 2023/24, the State Department accomplished several key initiatives, including the development of Fisheries Management Regulations and the establishment of Fish Landing sites in Lake Victoria. Additionally, the State Department conducted comprehensive fish stock assessments in the Indian Ocean, Lake Victoria, and Lake Naivasha. The completion of development and rehabilitation projects for fish landing sites in Vanga, Gazi, Kibuyuni, Ngomeni, Kichwa Cha Kati, Luanda K'Otieno, Mulukhoba, and Sori was also achieved, alongside the development of an improved local strain of Tilapia. However, a significant challenge faced by the State Department during this review period was the inadequacy of information systems, which hindered the facilitation of informed policy-making and decision-making processes.

In the fiscal year 2025/26 and throughout the Medium Term, the State Department will persist in executing its three key programs, with a focus on advancing the development of a Data Management Information System and its seamless integration into the State Department's operational processes. This includes the finalization of outstanding fish landing sites, fish markets, and fish ports, as well as the establishment of Kabonyo fisheries and aquaculture training centers. Furthermore, the State Department aims to enhance fisheries development and management, alongside the strategic development and coordination of the Blue Economy.

# 1166 State Department for the Blue Economy and Fisheries

## PART D. Programme Objectives

| Programme  | Objective  |
|--|--|
| <b>0111000 Fisheries Development and Management</b>                  | To effectively enhance the role of fisheries and aquaculture in alleviating poverty, ensuring food and nutrition security, and fostering employment and wealth generation. |
| <b>0117000 General Administration, Planning and Support Services</b> | To establish a conducive environment for the sustainable development of the Blue Economy.  |
| <b>0118000 Development and Coordination of the Blue Economy</b>      | To deliver high-quality and impactful support services.  |

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028****Programme:** 0111000 Fisheries Development and Management**Outcome:** Increased food Security ,Nutrition and Income**Sub Programme:** 0111010 Fisheries Policy, Strategy and capacity building

| Delivery Unit   | Key Output (KO)                | Key Performance Indicators (KPIs)   | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---|--------------------------------|---|-------------------|-------------------|-------------------|
| 1166001200 Development and Coordination of Blue Economy | Fisheries Development services | Number of Marine spatial plans developed                                      | 1                 | 1                 | 1                 |
| 1166001500 Fisheries Technical Services                 | Fisheries Development services | Number of learning institutions supported with aquaculture smart technologies | 10                | 10                | 10                |
| 1166001600 Kenya Fisheries Service                      | Fisheries Development services | Number of border point inspections  | 14                | 14                | 14                |
|   |                                | Number of fish laboratory tests accredited                                    | 3                 | -                 | -                 |
|   |                                | Number of Fish safety and surveillance conducted                              | 1                 | 1                 | 1                 |
| 1166001700 Fish Marketing Authority                     | Fish Marketing services        | Number of fisheries value chain actors sensitized on group marketing          | 100               | 150               | 200               |
|   |                                | Number of fisheries marketing groups trained on marketing strategies          | 30                | 50                | 100               |
|   |                                | Number of fish handling technologies promoted                                 | 3                 | 5                 | 7                 |

# 1166 State Department for the Blue Economy and Fisheries

## PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028

### Sub Programme: 0111020 Aquaculture Development

| Delivery Unit   | Key Output (KO)                  | Key Performance Indicators (KPIs)  | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---|----------------------------------|--|-------------------|-------------------|-------------------|
| 1166101300 Aquaculture Business Development Project (ABDP) - BETA | Aquaculture Development services | Number of fish landing sites constructed in the 5 riparian counties of Lake victoria         | 9                 | -                 | -                 |
| 1166102700 Kabonyo Fisheries & Aquaculture Training Center        | Aquaculture Development services | % completion of Kabonyo Fisheries and Aquaculture Services and Training Centre of Excellence | 50                | 70                | 100               |

### Sub Programme: 0111030 Management and Development of Capture Fisheries

| Delivery Unit                                       | Key Output (KO)                | Key Performance Indicators (KPIs)        | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---|--------------------------------|--|-------------------|-------------------|-------------------|
| 1166000100 Headquarters and Administrative Services | Administration Services        | % Level of Fisheries resources monitored | 100               | 100               | 100               |
| 1166000900 Fisheries Regional Centres               | Fisheries Development Services | % Level of fisheries Resources Monitored | 100               | 100               | 100               |

### Sub Programme: 0111050 Marine and Fisheries Research

| Delivery Unit  | Key Output (KO)             | Key Performance Indicators (KPIs)                         | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|--|-----------------------------|---|-------------------|-------------------|-------------------|
| 1166001100 Kenya Marine and Fisheries Research Institute | Fisheries Research Services | Number of fish seeds                                      | 3                 | 3                 | 3                 |
|  |                             | Number of climate smart technologies upscaled             | 2                 | 2                 | 2                 |
|  |                             | Number of ecosystem friendly fishing technologies piloted | 2                 | 2                 | 2                 |

# 1166 State Department for the Blue Economy and Fisheries

## PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028

|   |                                   |  |    |       |     |
|---|-----------------------------------|--|----|-------|-----|
|   |                                   |  |    |       |     |
| 1166101400 Kenya Marine Fisheries & Socio-Economic Development Project - BETA | Fisheries Infrastructure services | % Level Uvuvi house completed  | 50 | 100   | -   |
|   |                                   | % Level of completion of inter-Agency Monitoring control and surveillance regulation developed | 50 | 70    | 100 |
|   |                                   | Number of common interest groups members supported with grants                                 | -  | 1,200 | -   |

**Programme:** 0117000 General Administration, Planning and Support Services

**Outcome:** Effective Service Delivery.

**Sub Programme:** 0117010 General Administration, Planning and Support Services

| Delivery Unit   | Key Output (KO)                              | Key Performance Indicators (KPIs)                        | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---|--|--|-------------------|-------------------|-------------------|
| 1166000100 Headquarters and Administrative Services             | Administration services                      | Number of fisheries,aquaculture and ocean fora conducted | 3                 | 3                 | 3                 |
| 1166000200 Finance Accounts and Procurement Services            | Financial Services                           | Number of reports completed                              | 5                 | 5                 | 5                 |
| 1166001300 Central Planning and Project Monitoring Unit (CPPMU) | Planning, Monitoring and Evaluation services | Number of M & E reports                                  | 4                 | 4                 | 4                 |

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028**

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**Programme:** 0118000 Development and Coordination of the Blue Economy

**Outcome:** Conducive environment for sustainable development of the Blue Economy

**Sub Programme:** 0118040 Blue Economy Policy, Strategy and Coordination

| Delivery Unit                           | Key Output (KO)    | Key Performance Indicators (KPIs) | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---|--------------------|-----------------------------------|-------------------|-------------------|-------------------|
| 1166001500 Fisheries Technical Services | Fisheries Services | Fisheries services provided       | 2                 | 2                 | 2                 |

**Vote 1166 State Department for the Blue Economy and Fisheries**

**PART F: Summary of Expenditure by Programmes, 2025/2026 - 2027/2028**

| Programme  | Baseline              | Estimates            | Projected Estimates   |                       |
|--|-----------------------|----------------------|-----------------------|-----------------------|
|  | 2024/2025             | 2025/2026            | 2026/2027             | 2027/2028             |
|  | <b>KShs.</b>          | <b>KShs.</b>         | <b>KShs.</b>          | <b>KShs.</b>          |
| 0111010 Fisheries Policy, Strategy and capacity building                                   | 1,165,243,744         | 1,033,694,489        | 1,130,913,901         | 1,241,256,553         |
| 0111020 Aquaculture Development  | 3,856,200,000         | 2,906,727,099        | 1,756,000,000         | 280,000,000           |
| 0111030 Management and Development of Capture Fisheries                                    | 55,322,222            | 43,694,146           | 657,022,614           | 209,875,581           |
| 0111040 Assurance of Fish Safety, Value Addition and Marketing                             | -                     | -                    | 65,000,000            | 60,000,000            |
| 0111050 Marine and Fisheries Research  | 6,655,445,480         | 3,989,000,000        | 1,934,170,000         | 1,637,970,000         |
| <b>0111000 Fisheries Development and Management</b>  | <b>11,732,211,446</b> | <b>7,973,115,734</b> | <b>5,543,106,515</b>  | <b>3,429,102,134</b>  |
| 0117010 General Administration, Planning and Support Services                              | 245,879,841           | 199,693,874          | 217,630,445           | 230,333,812           |
| <b>0117000 General Administration, Planning and Support Services</b>                       | <b>245,879,841</b>    | <b>199,693,874</b>   | <b>217,630,445</b>    | <b>230,333,812</b>    |
| 0118030 Development and Management of Fishing Ports and its Infrastructure                 | -                     | -                    | 1,225,000,000         | 2,850,000,000         |
| 0118040 Blue Economy Policy, Strategy and Coordination                                     | 57,308,653            | 57,118,781           | 63,093,040            | 63,814,054            |
| 0118050 Promotion of Kenya as a Centre for Agro based Blue Economy                         | 722,000,000           | -                    | 4,490,000,000         | 7,046,000,000         |
| <b>0118000 Development and Coordination of the Blue Economy</b>                            | <b>779,308,653</b>    | <b>57,118,781</b>    | <b>5,778,093,040</b>  | <b>9,959,814,054</b>  |
| <b>Total Expenditure for Vote 1166 State Department for the Blue Economy and Fisheries</b> | <b>12,757,399,940</b> | <b>8,229,928,389</b> | <b>11,538,830,000</b> | <b>13,619,250,000</b> |



**1166 State Department for the Blue Economy and Fisheries**

**PART G: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b>     | <b>Projected Estimates</b> |                       |
|---|---------------------------|----------------------|----------------------------|-----------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b>     | <b>2026/2027</b>           | <b>2027/2028</b>      |
|   | <b>KShs.</b>              | <b>KShs.</b>         | <b>KShs.</b>               | <b>KShs.</b>          |
| <b>Current Expenditure</b>                  | <b>2,985,754,460</b>      | <b>2,848,201,290</b> | <b>2,886,830,000</b>       | <b>3,173,250,000</b>  |
| 2100000 Compensation to Employees           | 256,600,000               | 266,980,000          | 273,680,000                | 280,550,000           |
| 2200000 Use of Goods and Services           | 180,766,137               | 112,913,290          | 147,900,000                | 159,520,000           |
| 2600000 Current Transfers to Govt. Agencies | 2,547,600,000             | 2,468,308,000        | 2,465,250,000              | 2,733,180,000         |
| 2700000 Social Benefits                     | 788,323                   | -                    | -                          | -                     |
| <b>Capital Expenditure</b>                  | <b>9,771,645,480</b>      | <b>5,381,727,099</b> | <b>8,652,000,000</b>       | <b>10,446,000,000</b> |
| 2200000 Use of Goods and Services           | -                         | -                    | 936,000,000                | 6,367,000,000         |
| 2600000 Capital Transfers to Govt. Agencies | 8,699,645,480             | 4,881,727,099        | 775,000,000                | -                     |
| 3100000 Non Financial Assets                | 1,072,000,000             | 500,000,000          | 6,941,000,000              | 4,079,000,000         |
| <b>Total Expenditure</b>                    | <b>12,757,399,940</b>     | <b>8,229,928,389</b> | <b>11,538,830,000</b>      | <b>13,619,250,000</b> |

**1166 State Department for the Blue Economy and Fisheries**

**PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

**0111010 Fisheries Policy, Strategy and capacity building**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b>     | <b>Projected Estimates</b> |                      |
|---|---------------------------|----------------------|----------------------------|----------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b>     | <b>2026/2027</b>           | <b>2027/2028</b>     |
|   | <b>KShs.</b>              | <b>KShs.</b>         | <b>KShs.</b>               | <b>KShs.</b>         |
| <b>Current Expenditure</b>                  | <b>1,165,243,744</b>      | <b>1,033,694,489</b> | <b>1,130,913,901</b>       | <b>1,241,256,553</b> |
| 2100000 Compensation to Employees           | 73,587,072                | 74,680,950           | 76,936,354                 | 78,085,063           |
| 2200000 Use of Goods and Services           | 6,056,672                 | 4,705,539            | 6,897,547                  | 7,961,490            |
| 2600000 Current Transfers to Govt. Agencies | 1,085,600,000             | 954,308,000          | 1,047,080,000              | 1,155,210,000        |
| <b>Total Expenditure</b>                    | <b>1,165,243,744</b>      | <b>1,033,694,489</b> | <b>1,130,913,901</b>       | <b>1,241,256,553</b> |

**0111020 Aquaculture Development**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b>     | <b>Projected Estimates</b> |                    |
|---|---------------------------|----------------------|----------------------------|--------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b>     | <b>2026/2027</b>           | <b>2027/2028</b>   |
|   | <b>KShs.</b>              | <b>KShs.</b>         | <b>KShs.</b>               | <b>KShs.</b>       |
| <b>Capital Expenditure</b>                  | <b>3,856,200,000</b>      | <b>2,906,727,099</b> | <b>1,756,000,000</b>       | <b>280,000,000</b> |
| 2200000 Use of Goods and Services           | -                         | -                    | 337,000,000                | 111,000,000        |
| 2600000 Capital Transfers to Govt. Agencies | 3,506,200,000             | 2,406,727,099        | 309,000,000                | -                  |
| 3100000 Non Financial Assets                | 350,000,000               | 500,000,000          | 1,110,000,000              | 169,000,000        |
| <b>Total Expenditure</b>                    | <b>3,856,200,000</b>      | <b>2,906,727,099</b> | <b>1,756,000,000</b>       | <b>280,000,000</b> |

**0111030 Management and Development of Capture Fisheries**

| <b>Economic Classification</b>    | <b>Baseline Estimates</b> | <b>Estimates</b>  | <b>Projected Estimates</b> |                    |
|-----------------------------------|---------------------------|-------------------|----------------------------|--------------------|
|                                   | <b>2024/2025</b>          | <b>2025/2026</b>  | <b>2026/2027</b>           | <b>2027/2028</b>   |
|                                   | <b>KShs.</b>              | <b>KShs.</b>      | <b>KShs.</b>               | <b>KShs.</b>       |
| <b>Current Expenditure</b>        | <b>55,322,222</b>         | <b>43,694,146</b> | <b>57,022,614</b>          | <b>59,875,581</b>  |
| 2100000 Compensation to Employees | 8,888,900                 | 9,464,850         | 9,627,250                  | 10,258,350         |
| 2200000 Use of Goods and Services | 46,433,322                | 34,229,296        | 47,395,364                 | 49,617,231         |
| <b>Capital Expenditure</b>        | <b>-</b>                  | <b>-</b>          | <b>600,000,000</b>         | <b>150,000,000</b> |
| 3100000 Non Financial Assets      | -                         | -                 | 600,000,000                | 150,000,000        |
| <b>Total Expenditure</b>          | <b>55,322,222</b>         | <b>43,694,146</b> | <b>657,022,614</b>         | <b>209,875,581</b> |

**0111040 Assurance of Fish Safety, Value Addition and Marketing**

| <b>Economic Classification</b> | <b>Baseline Estimates</b> | <b>Estimates</b> | <b>Projected Estimates</b> |                   |
|--------------------------------|---------------------------|------------------|----------------------------|-------------------|
|                                | <b>2024/2025</b>          | <b>2025/2026</b> | <b>2026/2027</b>           | <b>2027/2028</b>  |
|                                | <b>KShs.</b>              | <b>KShs.</b>     | <b>KShs.</b>               | <b>KShs.</b>      |
| <b>Capital Expenditure</b>     | <b>-</b>                  | <b>-</b>         | <b>65,000,000</b>          | <b>60,000,000</b> |

**1166 State Department for the Blue Economy and Fisheries**

**PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

**0111040 Assurance of Fish Safety, Value Addition and Marketing**

| <b>Economic Classification</b>    | <b>Baseline Estimates</b> | <b>Estimates</b> | <b>Projected Estimates</b> |                   |
|-----------------------------------|---------------------------|------------------|----------------------------|-------------------|
|                                   | <b>2024/2025</b>          | <b>2025/2026</b> | <b>2026/2027</b>           | <b>2027/2028</b>  |
| 2200000 Use of Goods and Services | -                         | -                | 65,000,000                 | 60,000,000        |
| <b>Total Expenditure</b>          | -                         | -                | <b>65,000,000</b>          | <b>60,000,000</b> |

**0111050 Marine and Fisheries Research**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b>     | <b>Projected Estimates</b> |                      |
|---|---------------------------|----------------------|----------------------------|----------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b>     | <b>2026/2027</b>           | <b>2027/2028</b>     |
|   | <b>KShs.</b>              | <b>KShs.</b>         | <b>KShs.</b>               | <b>KShs.</b>         |
| <b>Current Expenditure</b>                  | <b>1,462,000,000</b>      | <b>1,514,000,000</b> | <b>1,418,170,000</b>       | <b>1,577,970,000</b> |
| 2600000 Current Transfers to Govt. Agencies | 1,462,000,000             | 1,514,000,000        | 1,418,170,000              | 1,577,970,000        |
| <b>Capital Expenditure</b>                  | <b>5,193,445,480</b>      | <b>2,475,000,000</b> | <b>516,000,000</b>         | <b>60,000,000</b>    |
| 2600000 Capital Transfers to Govt. Agencies | 5,193,445,480             | 2,475,000,000        | 466,000,000                | -                    |
| 3100000 Non Financial Assets                | -                         | -                    | 50,000,000                 | 60,000,000           |
| <b>Total Expenditure</b>                    | <b>6,655,445,480</b>      | <b>3,989,000,000</b> | <b>1,934,170,000</b>       | <b>1,637,970,000</b> |

**0111000 Fisheries Development and Management**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b>     | <b>Projected Estimates</b> |                      |
|---|---------------------------|----------------------|----------------------------|----------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b>     | <b>2026/2027</b>           | <b>2027/2028</b>     |
|   | <b>KShs.</b>              | <b>KShs.</b>         | <b>KShs.</b>               | <b>KShs.</b>         |
| <b>Current Expenditure</b>                  | <b>2,682,565,966</b>      | <b>2,591,388,635</b> | <b>2,606,106,515</b>       | <b>2,879,102,134</b> |
| 2100000 Compensation to Employees           | 82,475,972                | 84,145,800           | 86,563,604                 | 88,343,413           |
| 2200000 Use of Goods and Services           | 52,489,994                | 38,934,835           | 54,292,911                 | 57,578,721           |
| 2600000 Current Transfers to Govt. Agencies | 2,547,600,000             | 2,468,308,000        | 2,465,250,000              | 2,733,180,000        |
| <b>Capital Expenditure</b>                  | <b>9,049,645,480</b>      | <b>5,381,727,099</b> | <b>2,937,000,000</b>       | <b>550,000,000</b>   |
| 2200000 Use of Goods and Services           | -                         | -                    | 402,000,000                | 171,000,000          |
| 2600000 Capital Transfers to Govt. Agencies | 8,699,645,480             | 4,881,727,099        | 775,000,000                | -                    |
| 3100000 Non Financial Assets                | 350,000,000               | 500,000,000          | 1,760,000,000              | 379,000,000          |
| <b>Total Expenditure</b>                    | <b>11,732,211,446</b>     | <b>7,973,115,734</b> | <b>5,543,106,515</b>       | <b>3,429,102,134</b> |

**0117010 General Administration, Planning and Support Services**

| <b>Economic Classification</b> | <b>Baseline Estimates</b> | <b>Estimates</b> | <b>Projected Estimates</b> |                  |
|--------------------------------|---------------------------|------------------|----------------------------|------------------|
|                                | <b>2024/2025</b>          | <b>2025/2026</b> | <b>2026/2027</b>           | <b>2027/2028</b> |
|                                | <b>KShs.</b>              | <b>KShs.</b>     | <b>KShs.</b>               | <b>KShs.</b>     |

1166 State Department for the Blue Economy and Fisheries

PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

0117010 General Administration, Planning and Support Services

| Economic Classification           | Baseline Estimates | Estimates          | Projected Estimates |                    |
|-----------------------------------|--------------------|--------------------|---------------------|--------------------|
|                                   | 2024/2025          | 2025/2026          | 2026/2027           | 2027/2028          |
| <b>Current Expenditure</b>        | <b>245,879,841</b> | <b>199,693,874</b> | <b>217,630,445</b>  | <b>230,333,812</b> |
| 2100000 Compensation to Employees | 124,960,798        | 132,507,200        | 136,383,356         | 141,122,547        |
| 2200000 Use of Goods and Services | 120,130,720        | 67,186,674         | 81,247,089          | 89,211,265         |
| 2700000 Social Benefits           | 788,323            | -                  | -                   | -                  |
| <b>Total Expenditure</b>          | <b>245,879,841</b> | <b>199,693,874</b> | <b>217,630,445</b>  | <b>230,333,812</b> |

0117000 General Administration, Planning and Support Services

| Economic Classification           | Baseline Estimates | Estimates          | Projected Estimates |                    |
|-----------------------------------|--------------------|--------------------|---------------------|--------------------|
|                                   | 2024/2025          | 2025/2026          | 2026/2027           | 2027/2028          |
|                                   | KShs.              | KShs.              | KShs.               | KShs.              |
| <b>Current Expenditure</b>        | <b>245,879,841</b> | <b>199,693,874</b> | <b>217,630,445</b>  | <b>230,333,812</b> |
| 2100000 Compensation to Employees | 124,960,798        | 132,507,200        | 136,383,356         | 141,122,547        |
| 2200000 Use of Goods and Services | 120,130,720        | 67,186,674         | 81,247,089          | 89,211,265         |
| 2700000 Social Benefits           | 788,323            | -                  | -                   | -                  |
| <b>Total Expenditure</b>          | <b>245,879,841</b> | <b>199,693,874</b> | <b>217,630,445</b>  | <b>230,333,812</b> |

0118030 Development and Management of Fishing Ports and its Infrastructure

| Economic Classification      | Baseline Estimates | Estimates | Projected Estimates  |                      |
|------------------------------|--------------------|-----------|----------------------|----------------------|
|                              | 2024/2025          | 2025/2026 | 2026/2027            | 2027/2028            |
|                              | KShs.              | KShs.     | KShs.                | KShs.                |
| <b>Capital Expenditure</b>   | -                  | -         | <b>1,225,000,000</b> | <b>2,850,000,000</b> |
| 3100000 Non Financial Assets | -                  | -         | 1,225,000,000        | 2,850,000,000        |
| <b>Total Expenditure</b>     | -                  | -         | <b>1,225,000,000</b> | <b>2,850,000,000</b> |

0118040 Blue Economy Policy, Strategy and Coordination

| Economic Classification           | Baseline Estimates | Estimates         | Projected Estimates |                   |
|-----------------------------------|--------------------|-------------------|---------------------|-------------------|
|                                   | 2024/2025          | 2025/2026         | 2026/2027           | 2027/2028         |
|                                   | KShs.              | KShs.             | KShs.               | KShs.             |
| <b>Current Expenditure</b>        | <b>57,308,653</b>  | <b>57,118,781</b> | <b>63,093,040</b>   | <b>63,814,054</b> |
| 2100000 Compensation to Employees | 49,163,230         | 50,327,000        | 50,733,040          | 51,084,040        |
| 2200000 Use of Goods and Services | 8,145,423          | 6,791,781         | 12,360,000          | 12,730,014        |
| <b>Total Expenditure</b>          | <b>57,308,653</b>  | <b>57,118,781</b> | <b>63,093,040</b>   | <b>63,814,054</b> |

**1166 State Department for the Blue Economy and Fisheries**

**PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

**0118050 Promotion of Kenya as a Centre for Agro based Blue Economy**

| <b>Economic Classification</b>    | <b>Baseline Estimates</b> | <b>Estimates</b> | <b>Projected Estimates</b> |                      |
|-----------------------------------|---------------------------|------------------|----------------------------|----------------------|
|                                   | <b>2024/2025</b>          | <b>2025/2026</b> | <b>2026/2027</b>           | <b>2027/2028</b>     |
|                                   | <b>KShs.</b>              | <b>KShs.</b>     | <b>KShs.</b>               | <b>KShs.</b>         |
| <b>Capital Expenditure</b>        | <b>722,000,000</b>        | <b>-</b>         | <b>4,490,000,000</b>       | <b>7,046,000,000</b> |
| 2200000 Use of Goods and Services | -                         | -                | 534,000,000                | 6,196,000,000        |
| 3100000 Non Financial Assets      | 722,000,000               | -                | 3,956,000,000              | 850,000,000          |
| <b>Total Expenditure</b>          | <b>722,000,000</b>        | <b>-</b>         | <b>4,490,000,000</b>       | <b>7,046,000,000</b> |

**0118000 Development and Coordination of the Blue Economy**

| <b>Economic Classification</b>    | <b>Baseline Estimates</b> | <b>Estimates</b>  | <b>Projected Estimates</b> |                      |
|-----------------------------------|---------------------------|-------------------|----------------------------|----------------------|
|                                   | <b>2024/2025</b>          | <b>2025/2026</b>  | <b>2026/2027</b>           | <b>2027/2028</b>     |
|                                   | <b>KShs.</b>              | <b>KShs.</b>      | <b>KShs.</b>               | <b>KShs.</b>         |
| <b>Current Expenditure</b>        | <b>57,308,653</b>         | <b>57,118,781</b> | <b>63,093,040</b>          | <b>63,814,054</b>    |
| 2100000 Compensation to Employees | 49,163,230                | 50,327,000        | 50,733,040                 | 51,084,040           |
| 2200000 Use of Goods and Services | 8,145,423                 | 6,791,781         | 12,360,000                 | 12,730,014           |
| <b>Capital Expenditure</b>        | <b>722,000,000</b>        | <b>-</b>          | <b>5,715,000,000</b>       | <b>9,896,000,000</b> |
| 2200000 Use of Goods and Services | -                         | -                 | 534,000,000                | 6,196,000,000        |
| 3100000 Non Financial Assets      | 722,000,000               | -                 | 5,181,000,000              | 3,700,000,000        |
| <b>Total Expenditure</b>          | <b>779,308,653</b>        | <b>57,118,781</b> | <b>5,778,093,040</b>       | <b>9,959,814,054</b> |

# 1169 State Department for Agriculture

## **PART A. Vision**

A prosperous and food-secure nation, underpinned by advanced technology and a dynamic, commercially-driven agricultural sector.

## **PART B. Mission**

To enhance the livelihoods of Kenyans and ensure food and nutrition security, it is essential to foster an enabling environment that promotes increased crop production and productivity, facilitates market access, and supports agricultural research along with the dissemination of research findings to relevant stakeholders.

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

The State Department for Agriculture was established through Executive Order No. 1 of 2023. It is tasked with the management of the National Agricultural Policy, which encompasses various critical areas including National Food Policy, Strategic Food Reserves, Agricultural Crops Development, Agriculture Financing, Phytosanitary Services, and Compliance with International Standards. Additionally, the State Department oversees the Policy on Agricultural Training, Agricultural Land Resources Inventory and Management, Agricultural Mechanization Policy Management and the Policy on Land Consolidation for agricultural benefit. It is also responsible for the Agricultural Insurance Policy, Agricultural Extension Policy and Services Standards and the Capacity Building Policy for Agricultural Staff. Furthermore, the State Department engages in Crop Research and Development, supports the administration of Irrigation Schemes, conducts Agriculture Seed Research and Development and undertakes Crop Genetic Research along with Bio-safety Management.

During the Medium-Term Period from 2021/2022 to 2023/2024, the State Department received budget allocations of KSh. 45.1 billion, KSh. 49.4 billion, and KSh. 62.7 billion for the fiscal years 2021/2022, 2022/2023, and 2023/2024, respectively. The actual expenditures were KSh. 38.4 billion for FY 2021/2022, KSh. 46.4 billion for FY 2022/2023, and KSh. 57.2 billion for FY 2023/2024. The absorption rates were recorded at 85.1% for FY 2021/2022, 93.9% for FY 2022/2023, and 91.2% for FY 2023/2024.

During the review period, the State Department facilitated crop insurance coverage for 647,017 beneficiaries; supplied 1,060,285.65 metric tons of agricultural inputs to 1,436,715 beneficiaries; promoted technology transfer and crop diversification by providing 965,317 assorted seedlings, 172 metric tons of drought-tolerant seeds and 5,800 metric tons of Irish potato seed, and trained 1,266 youths in agriculture and agribusiness skills.

During the review period, the State Department encountered several challenges including the prevalence of diseases and conditions that significantly diminish productivity and lead to economic losses for farmers; inadequate funding that adversely affected the execution of programs and projects; lack of expertise in certain specialized areas hampered the adoption of modern agricultural practices and effectively address complex agricultural and rural development issues.

In the fiscal year 2025/2026 and the medium-term, the State Department will continue to implement its four key programs, focusing on the following essential interventions: reviewing and finalizing the proposed bills and regulations, including the Food Safety Bill, the National Food Reserve Bill, the Bukura Agricultural College Act, coffee regulations, National Food

## 1169 State Department for Agriculture

Reserve regulations, fertilizers and animal health regulations, and seed and plant variety regulations. Additionally, the State Department aims to train 2,775 youth in enterprise development, establish 4,650 centers of excellence for 4-K clubs, maintain 11 cane testing units, provide 1,830 metric tons of oil seeds to farmers. These initiative aims to enhance agricultural productivity through several key actions including the establishment of two incubation centers and two agricultural mechanization hubs; development of 40,500 hectares of new irrigation schemes; distribution of 1,381,159 metric tons of subsidized assorted fertilizers to 3,544,557 farmers; provision of crop insurance coverage to 1,850,000 farmers across 44 counties; supply of 365,000 liters of assorted pesticides for fall army worm control; analysis of 85,000 soil samples for farmers; and provision of 16.9 metric tons of basic cotton seeds.

### PART D. Programme Objectives

| Programme   | Objective  |
|---|--|
| <b>0107000 General Administration Planning and Support Services</b> | To deliver high-quality and impactful support services.  |
| <b>0108000 Crop Development and Management</b>                      | To enhance agricultural productivity.  |
| <b>0109000 Agribusiness and Information Management</b>              | To enhance market accessibility and facilitate product development.  |
| <b>0120000 Agricultural Research &amp; Development</b>              | To enhance, oversee, and support agricultural research aimed at ensuring food and nutrition security, promoting health, and driving industrial transformation. |

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028****Programme:** 0107000 General Administration Planning and Support Services**Outcome:** Efficient and effective support services**Sub Programme:** 0107010 Agricultural Policy, Legal and Regulatory Frameworks

| Delivery Unit  | Key Output (KO)                    | Key Performance Indicators (KPIs)  | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|--|------------------------------------|--|-------------------|-------------------|-------------------|
| 1169000100 Headquarters Administrative Services                      | Human Resource Management Services | Percentage of staff trained  | 100               | 100               | 100               |
| 1169000600 Policy and Agricultural Development Coordination Services | Administrative services            | No. of Policies developed  | 1                 | 1                 | 1                 |
|  |                                    | No. of bills developed   | 1                 | 1                 | 1                 |
|  |                                    | No. of Counties capacity built on policies   | 3                 | 3                 | 3                 |
| 1169000700 Pesticide Control Products Board (PCPB)                   | Pest control services              | No of Samples analysed for quality check   | 380               | 390               | 405               |
|  |                                    | No. of premises inspected for compliance   | 7,600             | 8,000             | 8,200             |
|  |                                    | No. of trainings and awareness creation conducted to farmers, stockists and other stakeholders | 90                | 95                | 100               |
| 1169000900 Kenya Plant Health Inspectorate Services (KEPHIS)         | Phytosanitary Services             | No. of seed varieties gazetted   | 90                | 95                | 98                |
|  |                                    | No. of consignments inspected  | 650,000           | 700,000           | 727,000           |
| 1169001400 State Corporations Unit                                   | Administrative Services            | No. of quality performance contracts negotiated and signed                                     | 21                | 21                | 21                |



# 1169 State Department for Agriculture

## PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028

|   |                                      |  |         |           |           |
|---|--------------------------------------|--|---------|-----------|-----------|
| 1169003300 Agriculture and Food Authority (AFA)                       | Certification and Licensing services | Percentage compliance with scheduled crops regulations                       | 100     | 100       | 100       |
| 1169003800 Pyrethrum Processing Company of Kenya (PPCK)               | Crop Development Services            | No. of tissue culture plantlets propagated (Millions)                        | 1.2     | 1.3       | 1.4       |
|   |                                      | Kg. pyrethrum Seed produced  | 2,000   | 2,500     | 3,000     |
| 1169003900 Agricultural Sector Transformation & Growth Strategy-ASTGS | Administrative Services              | No. of counties sensitized on ASTGs  | 30      | 40        | 47        |
| 1169004500 National Biosafety Authority                               | Biosafety Services                   | No of Counties assessed for compliance                                       | 45      | 47        | 47        |
|   |                                      | No. of samples analyzed for unauthorized GMOs                                | 250     | 300       | 350       |
| 1169005300 Tea Board of Kenya-BETA                                    | Certification and licensing services | Percentage compliance and enforcement of Tea Act and Standards               | 100     | 100       | 100       |
|   |                                      | No. of Incubation Centres for specialty teas equipped                        | 1       | -         | -         |
|   |                                      | Percentage establishment of a common user facility                           | 80      | 100       | -         |
| 1169005600 Biosafety Appeals Board                                    | Biosafety Arbitration Services       | Percentage of disputes resolved  | 100     | 100       | 100       |
|   |                                      | No. of public awareness programmes on Biosafety Appeals Board thematic areas | 6       | 6         | 6         |
| 1169102100 Sugar Reforms Support Project                              | Sugar Quality Services               | No. of Cane Testing Units maintained   | 11      | 11        | 11        |
| 1169103300 Fertilizer subsidy programme                               | Farm Input services                  | No. of farmers accessing fertilizer  | 423,280 | 1,264,158 | 1,857,119 |

# 1169 State Department for Agriculture

## PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028

|   |                             |  |         |         |         |
|---|-----------------------------|--|---------|---------|---------|
|   |                             | MT. of fertilizer distributed                | 190,476 | 578,985 | 611,698 |
| 1169103500 Pyrethrum Industry Recovery                          | Crop Development Services   | Kg. pyrethrum seed produced                  | 2,000   | 2,500   | 3,000   |
|   |                             | No. of tissue plantlets propagated(millions) | 1.2     | 1.3     | 1.4     |
| 1169106600 Cotton Industry Revitalization Project-BETA          | Farm input services         | Area under cotton (acres)                    | 34,767  | 38,243  | 40,000  |
|   |                             | MT of seed cotton distributed                | 20,860  | 22,946  | 24,000  |
| 1169106900 Enable Youth Kenya Programme                         | Youth agri-finance services | No. of youth Agri-prenuers funded            | 450     | -       | -       |
|   |                             | No. of Youth incubated                       | 800     | -       | -       |
| 1169109700 National Edible Oil Crops Promotion Project-BETA     | Crop Development Services   | MT of seeds Sunflower availed to farmers     | 30      | 30      | 30      |
|   |                             | MT of seeds Canola availed to farmers        | 20      | 20      | -       |
| 1169109800 Horticultural Produce Compliance Enhancement Project | Horticultural Services      | No. of samples analyzed for MRLs             | 4,000   | 4,300   | 4,400   |

### Sub Programme: 0107020 Agricultural Planning and Financial Management

| Delivery Unit   | Key Output (KO)                             | Key Performance Indicators (KPIs) | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---|---|-----------------------------------|-------------------|-------------------|-------------------|
| 1169000300 Central Planning and Project Monitoring Unit (CPPMU) | Planning Monitoring and Evaluation Services | No. of M&E Reports                | 7                 | 7                 | 7                 |
| 1169000500 Finance and Accounts Department                      | Financial Services                          | Financial reports                 | 4                 | 4                 | 4                 |

# 1169 State Department for Agriculture

## PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028

|   |                         |   |   |   |   |
|---|-------------------------|---|---|---|---|
| 1169003700 Agricultural Projects Coordination Unit (APCU) | Administrative Services | No. of projects/programs joint monitoring and evaluation mission held | 4 | 4 | 4 |
|---|-------------------------|---|---|---|---|

**Programme:** 0108000 Crop Development and Management

**Outcome:** Increased agricultural productivity

**Sub Programme:** 0108010 Land and Crops Development

| Delivery Unit  | Key Output (KO)   | Key Performance Indicators (KPIs)                             | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|--|---|---|-------------------|-------------------|-------------------|
| 1169001000 Headquarters Land and Crop Development Services         | Climate Smart Agricultural Services                     | No. of fora held on Kenya Climate Smart Agricultural Strategy | 34                | 34                | 34                |
| 1169001300 Agriculture Engineering Services                        | Agricultural Mechanization Services                     | No. of incubation Centre's developed                          | -                 | 1                 | 1                 |
| 1169001600 Agriculture Technology Development and Testing Stations | Agricultural Mechanization Services                     | No. of machinery provided                                     | 10                | 11                | -                 |
| 1169003600 Agricultural Development Corporation                    | Crop Development Services                               | MT certified seed potatoes produced                           | 750               | 1,000             | 1,500             |
|  |   | MT of Seed Maize produced                                     | 11,000            | 12,500            | 15,000            |
| 1169108700 Emergency Locust Response                               | Livelihood recovery input packets                       | No. of affected households supported with input packets       | 5,000             | -                 | -                 |
|  |   | No. of affected livestock keepers supported to restock        | 3,000             | -                 | -                 |
| 1169109400 National Agricultural Value Chain Development Project   | Technology Innovations and Management Practices (TIMPS) | No. of farmers trained on TIMPS                               | 100,000           | 250,000           | 250,000           |
|  |   | No. of farmers supported                                      | 150,000           | 150,000           | 150,000           |

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028**

|               |  |                                 |        |        |        |
|---------------|--|---------------------------------|--------|--------|--------|
| (NAVCDP)-BETA |  | Area (Ha.) put under irrigation | 10,000 | 10,000 | 20,000 |
|---------------|--|---------------------------------|--------|--------|--------|

**Sub Programme:** 0108020 Food Security Initiatives

| Delivery Unit   | Key Output (KO)                 | Key Performance Indicators (KPIs)   | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---|---------------------------------|---|-------------------|-------------------|-------------------|
| 1169005200 Commodities Fund   | Agricultural Financial services | Amount of loans given to farmers (millions)   | 700               | 805               | 925               |
|   |                                 | Amount of loans recovered   | 650               | 748               | 860               |
| 1169102900 Kenya Cereal Enhancement Programme (KCEP)                          | Farm Input services             | No. of Smallholder farmers accessing production inputs  | 40,000            | -                 | -                 |
|   |                                 | No. of farmers linked to bulk buyers  | 43,540            | -                 | -                 |
| 1169103900 Food Security and Crop Diversification Project-BETA                | Crop Development Services       | MT of rice seeds availed to farmers   | 82.5              | 500               | 500               |
|   |                                 | MT. of sunflower seed availed   | 70                | 517.5             | 517.5             |
|   |                                 | No of assorted seedlings (Millions) distributed (macadamia, avocado, cashew nuts, coconut, mango) | 0.33              | 1.33              | 1.33              |
|   |                                 | MT. of drought tolerant seeds (maize, green grams, sorghum, beans and cow peas) distributed       | 250               | 450               | 450               |
| 1169104700 Capacity Building for Enhancement of Rice Production (CADREP)-BETA | Crop Development Services       | No of farmers trained to take up the technologies   | 2,500             | 2,500             | 2,500             |

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## PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028

|   |                                 |  |        |         |         |
|---|---------------------------------|--|--------|---------|---------|
| 1169107000 National Value Chain Support Programme-BETA                        | Agricultural Input Services     | MT of high yielding seeds accessed                           | 500    | 1,580   | 2,000   |
|   |                                 | No. of needy farming households reached                      | 7,000  | 7,000   | 7,000   |
|   |                                 | Litres of agrochemicals accessed                             | 50,000 | 158,000 | 200,000 |
| 1169109100 Resilience for Food & Nutrition Security Program in Horn of Africa | Irrigation services             | Area of irrigation infrastructure constructed (Ha)           | 300    | 100     | 100     |
|   |                                 | No. of water harvesting structures constructed               | 33     | 32      | -       |
| 1169110600 Food Systems Resilience Project                                    | Agriculture Marketing Services  | No. of farmers supported with TIMPs                          | 50,000 | 80,000  | 100,000 |
|   |                                 | No. of marketing infrastructure constructed or rehabilitated | 26     | 39      | 13      |
| 1169111100 MSMEs Agricultural Credit - AFC                                    | Agricultural Financial Services | No. of MSMEs accessing Agri-credit                           | 2,208  | 1,431   | 1,431   |

### Sub Programme: 0108030 Quality Assurance and Monitoring of Outreach Services

| Delivery Unit                          | Key Output (KO)                | Key Performance Indicators (KPIs)                                    | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|--|--------------------------------|--|-------------------|-------------------|-------------------|
| 1169002300 Kenya School of Agriculture | Agricultural Training Services | No of students trained in Certificate in General Agriculture Program | 56                | 56                | 65                |
|  |                                | No of students trained in Diploma in General Agriculture Program     | 173               | 200               | 220               |
| 1169002400 Bukura Agricultural College | Agricultural Training Sevices  | No. of students trained on agriculture                               | 1,700             | 1,800             | 1,800             |

# 1169 State Department for Agriculture

## PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028

|  |                               |   |     |     |     |
|--|-------------------------------|---|-----|-----|-----|
| 1169104000 Construction of Headquarters and Satellite Campuses for KSA | Agriculture Training Services | Percentage completion of hostels (Nyeri Campus)                       | 50  | 100 | -   |
|  |                               | Percentage completion of Engineering workshop (Nyeri Campus)          | 65  | 100 | -   |
|  |                               | Percentage completion of classroom blocks (Songa Mbele Thika- Campus) | 50  | 100 | -   |
|  |                               | Percentage completion of student hostels (Songa Mbele Thika- Campus)  | -   | 50  | 100 |
|  |                               | Percentage completion of multipurpose halls (Ugenya Campus)           | 75  | 100 | -   |
|  |                               | Percentage completion of hostels (Ugenya Campus)                      | -   | 50  | 100 |
|  |                               | Percentage completion of multipurpose halls (Nakuru Campus)           | 50  | 100 | -   |
|  |                               | Percentage completion administration block (Ainabkoi campus)          | 50  | 100 | -   |
|  |                               | Percentage completion of administration block (Kamutune Meru Campus)  | 100 | -   | -   |
|  |                               | Percentage completion of dining hall/kitchen (Kamutune Meru Campus)   | 50  | 100 | -   |
|  |                               | Percentage completion of  | 50  | 100 | -   |

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028**

|  |                               |   |        |        |        |
|--|-------------------------------|---|--------|--------|--------|
|  |                               | administration block (Kericho campus)   |        |        |        |
|  |                               | Percentage completion of administration block (Makueni Campus)                        | 50     | 100    | -      |
| 1169105000 Smallholder Horticulture Empowerment Project (SHEP Biz)   | Agriculture Training Services | No. of horticulture farmers trained   | 200    | -      | -      |
| 1169110500 Kenya Agricultural Business Development Programme (KABDP) | Agri-business Services        | No. of Value Chain Actors (VCAs) trained on business development Knowledge and skills | 45,000 | 45,000 | 40,000 |
|  |                               | No of value chain actors aggregated   | 5,000  | 5,000  | 5,000  |

**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 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|--|---------------------------------|---|-------------------|-------------------|-------------------|
| 1169000200 Agriculture Attachees Offices                     | Agricultural Marketing Services | No. of agricultural markets opened              | 3                 | 3                 | 3                 |
| 1169105100 Small Scale Irrigation and Value Addition Project | Irrigation schemes              | Area of existing irrigation schemes refurbished | 60                | -                 | -                 |

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028****Sub Programme:** 0109020 Agricultural Information Management

| Delivery Unit                                       | Key Output (KO)                   | Key Performance Indicators (KPIs)                  | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---|-----------------------------------|--|-------------------|-------------------|-------------------|
| 1169002200 Agricultural Information Resource Centre | Agricultural information services | No. of radio programmes produced                   | 12                | 15                | 10                |
|   |                                   | No. of video programmes developed and disseminated | 30                | 35                | 40                |

**Programme:** 0120000 Agricultural Research & Development**Outcome:** Promotion and Regulation of agricultural research**Sub Programme:** 0120020 Crop Research & Development

| Delivery Unit   | Key Output (KO)                | Key Performance Indicators (KPIs)  | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---|--------------------------------|--|-------------------|-------------------|-------------------|
| 1169004100 Kenya Agricultural & Livestock Research Organization (KALRO) | Agricultural Research Services | No. of promising line of different crops submitted to KEPHIS for NPT evaluation    | 90                | 90                | 90                |
|   |                                | Basic seed of cotton produced and availed to farmers (MTs)                         | 5.5               | 5.7               | 5.7               |
|   |                                | No. of promising lines of maize germplasm screened for resistance/tolerance to FAW | 20                | 20                | 20                |
|   |                                | No. of clean crop planting materials produced (millions)                           | 30                | 31                | 32                |
|   |                                | No. of soil samples analysed   | 28,000            | 28,500            | 28,500            |



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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028**

|  |                                |   |       |        |         |
|--|--------------------------------|---|-------|--------|---------|
| 1169005000 Research and Innovation Management Department | Agricultural Research Services | Database on research, innovation and technologies digitized | 1     | -      | 1       |
| 1169005800 Kenya Sugar Research & Training Institute     | Agricultural Research Services | Area of land under seed cane ( Acres)                       | 50    | 400    | 3,200   |
|  |                                | MT. of seed cane produced                                   | 3,500 | 28,000 | 224,000 |

**Vote 1169 State Department for Agriculture**

**PART F: Summary of Expenditure by Programmes, 2025/2026 - 2027/2028**

| Programme   | Baseline              | Estimates             | Projected Estimates   |                       |
|---|-----------------------|-----------------------|-----------------------|-----------------------|
|   | 2024/2025             | 2025/2026             | 2026/2027             | 2027/2028             |
|   | <b>KShs.</b>          | <b>KShs.</b>          | <b>KShs.</b>          | <b>KShs.</b>          |
| 0107010 Agricultural Policy, Legal and Regulatory Frameworks            | 9,251,312,796         | 19,643,862,009        | 24,452,309,289        | 29,462,832,847        |
| 0107020 Agricultural Planning and Financial Management                  | 68,063,916            | 67,027,032            | 74,351,951            | 82,939,225            |
| <b>0107000 General Administration Planning and Support Services</b>     | <b>9,319,376,712</b>  | <b>19,710,889,041</b> | <b>24,526,661,240</b> | <b>29,545,772,072</b> |
| 0108010 Land and Crops Development                                      | 8,377,261,413         | 13,576,366,537        | 7,751,686,027         | 7,259,562,245         |
| 0108020 Food Security Initiatives                                       | 20,584,606,972        | 8,378,811,411         | 11,301,614,000        | 11,840,451,130        |
| 0108030 Quality Assurance and Monitoring of Outreach Services           | 832,742,657           | 723,815,091           | 1,890,096,737         | 1,144,464,991         |
| <b>0108000 Crop Development and Management</b>                          | <b>29,794,611,042</b> | <b>22,678,993,039</b> | <b>20,943,396,764</b> | <b>20,244,478,366</b> |
| 0109010 Agribusiness and Market Development                             | 1,239,997,972         | 882,249,222           | 86,505,581            | 90,022,915            |
| 0109020 Agricultural Information Management                             | 51,457,242            | 50,912,484            | 52,481,907            | 53,460,823            |
| <b>0109000 Agribusiness and Information Management</b>                  | <b>1,291,455,214</b>  | <b>933,161,706</b>    | <b>138,987,488</b>    | <b>143,483,738</b>    |
| 0120020 Crop Research & Development                                     | 5,234,263,300         | 4,928,480,114         | 5,548,650,374         | 5,762,820,820         |
| <b>0120000 Agricultural Research &amp; Development</b>                  | <b>5,234,263,300</b>  | <b>4,928,480,114</b>  | <b>5,548,650,374</b>  | <b>5,762,820,820</b>  |
| <b>Total Expenditure for Vote 1169 State Department for Agriculture</b> | <b>45,639,706,268</b> | <b>48,251,523,900</b> | <b>51,157,695,866</b> | <b>55,696,554,996</b> |

**1169 State Department for Agriculture**

**PART G: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

| <b>Economic Classification</b>              | <b>Baseline<br/>Estimates</b> | <b>Estimates</b>      | <b>Projected Estimates</b> |                       |
|---|-------------------------------|-----------------------|----------------------------|-----------------------|
|   | <b>2024/2025</b>              | <b>2025/2026</b>      | <b>2026/2027</b>           | <b>2027/2028</b>      |
|   | <b>KShs.</b>                  | <b>KShs.</b>          | <b>KShs.</b>               | <b>KShs.</b>          |
| <b>Current Expenditure</b>                  | <b>17,681,807,296</b>         | <b>17,309,712,489</b> | <b>18,990,805,866</b>      | <b>20,174,385,866</b> |
| 2100000 Compensation to Employees           | 869,900,000                   | 846,510,000           | 917,205,866                | 941,975,866           |
| 2200000 Use of Goods and Services           | 156,347,142                   | 160,804,879           | 227,426,625                | 239,279,080           |
| 2600000 Current Transfers to Govt. Agencies | 16,646,237,654                | 16,276,535,365        | 17,819,280,000             | 18,963,680,000        |
| 2700000 Social Benefits                     | 2,300,000                     | -                     | -                          | -                     |
| 3100000 Non Financial Assets                | 7,022,500                     | 25,862,245            | 26,893,375                 | 29,450,920            |
| <b>Capital Expenditure</b>                  | <b>27,957,898,972</b>         | <b>30,941,811,411</b> | <b>32,166,890,000</b>      | <b>35,522,169,130</b> |
| 2100000 Compensation to Employees           | 158,223,500                   | 69,721,800            | 5,838,800                  | 4,836,000             |
| 2200000 Use of Goods and Services           | 4,571,245,759                 | 4,009,896,807         | 3,503,793,814              | 3,573,207,130         |
| 2500000 Subsidies                           | 82,500,000                    | 250,000,000           | -                          | -                     |
| 2600000 Capital Transfers to Govt. Agencies | 19,233,400,000                | 23,518,796,304        | 23,781,916,477             | 27,211,397,998        |
| 3100000 Non Financial Assets                | 3,912,529,713                 | 3,093,396,500         | 4,875,340,909              | 4,732,728,002         |
| <b>Total Expenditure</b>                    | <b>45,639,706,268</b>         | <b>48,251,523,900</b> | <b>51,157,695,866</b>      | <b>55,696,554,996</b> |

**1169 State Department for Agriculture**

**PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

**0107010 Agricultural Policy, Legal and Regulatory Frameworks**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b>      | <b>Projected Estimates</b> |                       |
|---|---------------------------|-----------------------|----------------------------|-----------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b>      | <b>2026/2027</b>           | <b>2027/2028</b>      |
|   | <b>KShs.</b>              | <b>KShs.</b>          | <b>KShs.</b>               | <b>KShs.</b>          |
| <b>Current Expenditure</b>                  | <b>8,056,020,796</b>      | <b>8,093,862,009</b>  | <b>8,836,683,291</b>       | <b>9,558,794,849</b>  |
| 2100000 Compensation to Employees           | 254,163,969               | 231,732,293           | 241,189,387                | 247,424,255           |
| 2200000 Use of Goods and Services           | 81,333,977                | 92,033,716            | 127,684,602                | 145,325,233           |
| 2600000 Current Transfers to Govt. Agencies | 7,717,089,850             | 7,750,096,000         | 8,447,206,352              | 9,143,216,352         |
| 2700000 Social Benefits                     | 2,300,000                 | -                     | -                          | -                     |
| 3100000 Non Financial Assets                | 1,133,000                 | 20,000,000            | 20,602,950                 | 22,829,009            |
| <b>Capital Expenditure</b>                  | <b>1,195,292,000</b>      | <b>11,550,000,000</b> | <b>15,615,625,998</b>      | <b>19,904,037,998</b> |
| 2200000 Use of Goods and Services           | 84,792,000                | 166,500,000           | -                          | -                     |
| 2600000 Capital Transfers to Govt. Agencies | 1,041,400,000             | 11,342,500,000        | 15,615,625,998             | 19,904,037,998        |
| 3100000 Non Financial Assets                | 69,100,000                | 41,000,000            | -                          | -                     |
| <b>Total Expenditure</b>                    | <b>9,251,312,796</b>      | <b>19,643,862,009</b> | <b>24,452,309,289</b>      | <b>29,462,832,847</b> |

**0107020 Agricultural Planning and Financial Management**

| <b>Economic Classification</b>    | <b>Baseline Estimates</b> | <b>Estimates</b>  | <b>Projected Estimates</b> |                   |
|-----------------------------------|---------------------------|-------------------|----------------------------|-------------------|
|                                   | <b>2024/2025</b>          | <b>2025/2026</b>  | <b>2026/2027</b>           | <b>2027/2028</b>  |
|                                   | <b>KShs.</b>              | <b>KShs.</b>      | <b>KShs.</b>               | <b>KShs.</b>      |
| <b>Current Expenditure</b>        | <b>68,063,916</b>         | <b>67,027,032</b> | <b>74,351,951</b>          | <b>82,939,225</b> |
| 2100000 Compensation to Employees | 64,230,981                | 64,231,151        | 65,944,072                 | 74,363,191        |
| 2200000 Use of Goods and Services | 3,832,935                 | 2,795,881         | 8,407,879                  | 8,576,034         |
| <b>Total Expenditure</b>          | <b>68,063,916</b>         | <b>67,027,032</b> | <b>74,351,951</b>          | <b>82,939,225</b> |

**0107000 General Administration Planning and Support Services**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b>     | <b>Projected Estimates</b> |                      |
|---|---------------------------|----------------------|----------------------------|----------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b>     | <b>2026/2027</b>           | <b>2027/2028</b>     |
|   | <b>KShs.</b>              | <b>KShs.</b>         | <b>KShs.</b>               | <b>KShs.</b>         |
| <b>Current Expenditure</b>                  | <b>8,124,084,712</b>      | <b>8,160,889,041</b> | <b>8,911,035,242</b>       | <b>9,641,734,074</b> |
| 2100000 Compensation to Employees           | 318,394,950               | 295,963,444          | 307,133,459                | 321,787,446          |
| 2200000 Use of Goods and Services           | 85,166,912                | 94,829,597           | 136,092,481                | 153,901,267          |
| 2600000 Current Transfers to Govt. Agencies | 7,717,089,850             | 7,750,096,000        | 8,447,206,352              | 9,143,216,352        |
| 2700000 Social Benefits                     | 2,300,000                 | -                    | -                          | -                    |
| 3100000 Non Financial Assets                | 1,133,000                 | 20,000,000           | 20,602,950                 | 22,829,009           |

1169 State Department for Agriculture

PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

0107000 General Administration Planning and Support Services

| Economic Classification                     | Baseline Estimates   | Estimates             | Projected Estimates   |                       |
|---|----------------------|-----------------------|-----------------------|-----------------------|
|   | 2024/2025            | 2025/2026             | 2026/2027             | 2027/2028             |
| <b>Capital Expenditure</b>                  | <b>1,195,292,000</b> | <b>11,550,000,000</b> | <b>15,615,625,998</b> | <b>19,904,037,998</b> |
| 2200000 Use of Goods and Services           | 84,792,000           | 166,500,000           | -                     | -                     |
| 2600000 Capital Transfers to Govt. Agencies | 1,041,400,000        | 11,342,500,000        | 15,615,625,998        | 19,904,037,998        |
| 3100000 Non Financial Assets                | 69,100,000           | 41,000,000            | -                     | -                     |
| <b>Total Expenditure</b>                    | <b>9,319,376,712</b> | <b>19,710,889,041</b> | <b>24,526,661,240</b> | <b>29,545,772,072</b> |

0108010 Land and Crops Development

| Economic Classification                     | Baseline Estimates   | Estimates             | Projected Estimates  |                      |
|---|----------------------|-----------------------|----------------------|----------------------|
|   | 2024/2025            | 2025/2026             | 2026/2027            | 2027/2028            |
|   | KShs.                | KShs.                 | KShs.                | KShs.                |
| <b>Current Expenditure</b>                  | <b>2,796,261,413</b> | <b>3,215,366,537</b>  | <b>3,461,336,025</b> | <b>3,671,552,243</b> |
| 2100000 Compensation to Employees           | 357,377,901          | 365,585,383           | 421,669,980          | 429,084,881          |
| 2200000 Use of Goods and Services           | 15,975,012           | 13,899,909            | 20,521,270           | 20,891,691           |
| 2600000 Current Transfers to Govt. Agencies | 2,422,000,000        | 2,835,000,000         | 3,018,100,000        | 3,220,510,000        |
| 3100000 Non Financial Assets                | 908,500              | 881,245               | 1,044,775            | 1,065,671            |
| <b>Capital Expenditure</b>                  | <b>5,581,000,000</b> | <b>10,361,000,000</b> | <b>4,290,350,002</b> | <b>3,588,010,002</b> |
| 2200000 Use of Goods and Services           | 2,243,500,000        | 1,496,810,000         | 958,000,000          | 928,000,000          |
| 2600000 Capital Transfers to Govt. Agencies | 2,930,000,000        | 8,449,090,000         | 2,775,000,000        | 2,049,920,000        |
| 3100000 Non Financial Assets                | 407,500,000          | 415,100,000           | 557,350,002          | 610,090,002          |
| <b>Total Expenditure</b>                    | <b>8,377,261,413</b> | <b>13,576,366,537</b> | <b>7,751,686,027</b> | <b>7,259,562,245</b> |

0108020 Food Security Initiatives

| Economic Classification                     | Baseline Estimates    | Estimates            | Projected Estimates   |                       |
|---|-----------------------|----------------------|-----------------------|-----------------------|
|   | 2024/2025             | 2025/2026            | 2026/2027             | 2027/2028             |
|   | KShs.                 | KShs.                | KShs.                 | KShs.                 |
| <b>Current Expenditure</b>                  | <b>845,000,000</b>    | <b>300,000,000</b>   | <b>362,000,000</b>    | <b>374,330,000</b>    |
| 2600000 Current Transfers to Govt. Agencies | 845,000,000           | 300,000,000          | 362,000,000           | 374,330,000           |
| <b>Capital Expenditure</b>                  | <b>19,739,606,972</b> | <b>8,078,811,411</b> | <b>10,939,614,000</b> | <b>11,466,121,130</b> |
| 2100000 Compensation to Employees           | 134,723,500           | 68,736,300           | 4,836,000             | 4,836,000             |
| 2200000 Use of Goods and Services           | 1,926,433,759         | 2,151,311,307        | 2,417,374,521         | 2,637,852,130         |
| 2500000 Subsidies                           | 82,500,000            | 250,000,000          | -                     | -                     |

1169 State Department for Agriculture

PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

0108020 Food Security Initiatives

| Economic Classification                     | Baseline Estimates    | Estimates            | Projected Estimates   |                       |
|---|-----------------------|----------------------|-----------------------|-----------------------|
|   | 2024/2025             | 2025/2026            | 2026/2027             | 2027/2028             |
| 2600000 Capital Transfers to Govt. Agencies | 15,200,000,000        | 3,727,206,304        | 4,672,290,479         | 5,010,440,000         |
| 3100000 Non Financial Assets                | 2,395,949,713         | 1,881,557,500        | 3,845,113,000         | 3,812,993,000         |
| <b>Total Expenditure</b>                    | <b>20,584,606,972</b> | <b>8,378,811,411</b> | <b>11,301,614,000</b> | <b>11,840,451,130</b> |

0108030 Quality Assurance and Monitoring of Outreach Services

| Economic Classification                     | Baseline Estimates | Estimates          | Projected Estimates  |                      |
|---|--------------------|--------------------|----------------------|----------------------|
|   | 2024/2025          | 2025/2026          | 2026/2027            | 2027/2028            |
|   | KShs.              | KShs.              | KShs.                | KShs.                |
| <b>Current Expenditure</b>                  | <b>547,742,657</b> | <b>571,815,091</b> | <b>568,796,737</b>   | <b>580,464,991</b>   |
| 2100000 Compensation to Employees           | 80,234,156         | 71,929,536         | 73,819,736           | 75,325,406           |
| 2200000 Use of Goods and Services           | 19,143,345         | 16,755,838         | 29,341,351           | 19,143,345           |
| 2600000 Current Transfers to Govt. Agencies | 443,384,156        | 478,148,717        | 460,390,000          | 480,440,000          |
| 3100000 Non Financial Assets                | 4,981,000          | 4,981,000          | 5,245,650            | 5,556,240            |
| <b>Capital Expenditure</b>                  | <b>285,000,000</b> | <b>152,000,000</b> | <b>1,321,300,000</b> | <b>564,000,000</b>   |
| 2100000 Compensation to Employees           | 4,000,000          | 985,500            | 1,002,800            | -                    |
| 2200000 Use of Goods and Services           | 101,000,000        | 45,275,500         | 128,419,293          | 7,355,000            |
| 2600000 Capital Transfers to Govt. Agencies | 62,000,000         | -                  | 719,000,000          | 247,000,000          |
| 3100000 Non Financial Assets                | 118,000,000        | 105,739,000        | 472,877,907          | 309,645,000          |
| <b>Total Expenditure</b>                    | <b>832,742,657</b> | <b>723,815,091</b> | <b>1,890,096,737</b> | <b>1,144,464,991</b> |

0108000 Crop Development and Management

| Economic Classification                     | Baseline Estimates    | Estimates             | Projected Estimates   |                       |
|---|-----------------------|-----------------------|-----------------------|-----------------------|
|   | 2024/2025             | 2025/2026             | 2026/2027             | 2027/2028             |
|   | KShs.                 | KShs.                 | KShs.                 | KShs.                 |
| <b>Current Expenditure</b>                  | <b>4,189,004,070</b>  | <b>4,087,181,628</b>  | <b>4,392,132,762</b>  | <b>4,626,347,234</b>  |
| 2100000 Compensation to Employees           | 437,612,057           | 437,514,919           | 495,489,716           | 504,410,287           |
| 2200000 Use of Goods and Services           | 35,118,357            | 30,655,747            | 49,862,621            | 40,035,036            |
| 2600000 Current Transfers to Govt. Agencies | 3,710,384,156         | 3,613,148,717         | 3,840,490,000         | 4,075,280,000         |
| 3100000 Non Financial Assets                | 5,889,500             | 5,862,245             | 6,290,425             | 6,621,911             |
| <b>Capital Expenditure</b>                  | <b>25,605,606,972</b> | <b>18,591,811,411</b> | <b>16,551,264,002</b> | <b>15,618,131,132</b> |
| 2100000 Compensation to Employees           | 138,723,500           | 69,721,800            | 5,838,800             | 4,836,000             |

1169 State Department for Agriculture

PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

0108000 Crop Development and Management

| Economic Classification                     | Baseline Estimates    | Estimates             | Projected Estimates   |                       |
|---|-----------------------|-----------------------|-----------------------|-----------------------|
|   | 2024/2025             | 2025/2026             | 2026/2027             | 2027/2028             |
| 2200000 Use of Goods and Services           | 4,270,933,759         | 3,693,396,807         | 3,503,793,814         | 3,573,207,130         |
| 2500000 Subsidies                           | 82,500,000            | 250,000,000           | -                     | -                     |
| 2600000 Capital Transfers to Govt. Agencies | 18,192,000,000        | 12,176,296,304        | 8,166,290,479         | 7,307,360,000         |
| 3100000 Non Financial Assets                | 2,921,449,713         | 2,402,396,500         | 4,875,340,909         | 4,732,728,002         |
| <b>Total Expenditure</b>                    | <b>29,794,611,042</b> | <b>22,678,993,039</b> | <b>20,943,396,764</b> | <b>20,244,478,366</b> |

0109010 Agribusiness and Market Development

| Economic Classification                     | Baseline Estimates   | Estimates          | Projected Estimates |                   |
|---|----------------------|--------------------|---------------------|-------------------|
|   | 2024/2025            | 2025/2026          | 2026/2027           | 2027/2028         |
|   | KShs.                | KShs.              | KShs.               | KShs.             |
| <b>Current Expenditure</b>                  | <b>82,997,972</b>    | <b>82,249,222</b>  | <b>86,505,581</b>   | <b>90,022,915</b> |
| 2100000 Compensation to Employees           | 54,094,054           | 54,094,054         | 54,128,932          | 54,152,184        |
| 2200000 Use of Goods and Services           | 19,140,270           | 18,391,520         | 22,613,001          | 26,107,083        |
| 2600000 Current Transfers to Govt. Agencies | 9,763,648            | 9,763,648          | 9,763,648           | 9,763,648         |
| <b>Capital Expenditure</b>                  | <b>1,157,000,000</b> | <b>800,000,000</b> | -                   | -                 |
| 2100000 Compensation to Employees           | 19,500,000           | -                  | -                   | -                 |
| 2200000 Use of Goods and Services           | 215,520,000          | 150,000,000        | -                   | -                 |
| 3100000 Non Financial Assets                | 921,980,000          | 650,000,000        | -                   | -                 |
| <b>Total Expenditure</b>                    | <b>1,239,997,972</b> | <b>882,249,222</b> | <b>86,505,581</b>   | <b>90,022,915</b> |

0109020 Agricultural Information Management

| Economic Classification           | Baseline Estimates | Estimates         | Projected Estimates |                   |
|-----------------------------------|--------------------|-------------------|---------------------|-------------------|
|                                   | 2024/2025          | 2025/2026         | 2026/2027           | 2027/2028         |
|                                   | KShs.              | KShs.             | KShs.               | KShs.             |
| <b>Current Expenditure</b>        | <b>51,457,242</b>  | <b>50,912,484</b> | <b>52,481,907</b>   | <b>53,460,823</b> |
| 2100000 Compensation to Employees | 35,776,384         | 34,915,028        | 35,750,542          | 36,394,831        |
| 2200000 Use of Goods and Services | 15,680,858         | 15,997,456        | 16,731,365          | 17,065,992        |
| <b>Total Expenditure</b>          | <b>51,457,242</b>  | <b>50,912,484</b> | <b>52,481,907</b>   | <b>53,460,823</b> |

0109000 Agribusiness and Information Management

| Economic Classification | Baseline Estimates | Estimates | Projected Estimates |           |
|-------------------------|--------------------|-----------|---------------------|-----------|
|                         | 2024/2025          | 2025/2026 | 2026/2027           | 2027/2028 |
|                         | KShs.              | KShs.     | KShs.               | KShs.     |

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**PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

**0109000 Agribusiness and Information Management**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b>   | <b>Projected Estimates</b> |                    |
|---|---------------------------|--------------------|----------------------------|--------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b>   | <b>2026/2027</b>           | <b>2027/2028</b>   |
| <b>Current Expenditure</b>                  | <b>134,455,214</b>        | <b>133,161,706</b> | <b>138,987,488</b>         | <b>143,483,738</b> |
| 2100000 Compensation to Employees           | 89,870,438                | 89,009,082         | 89,879,474                 | 90,547,015         |
| 2200000 Use of Goods and Services           | 34,821,128                | 34,388,976         | 39,344,366                 | 43,173,075         |
| 2600000 Current Transfers to Govt. Agencies | 9,763,648                 | 9,763,648          | 9,763,648                  | 9,763,648          |
| <b>Capital Expenditure</b>                  | <b>1,157,000,000</b>      | <b>800,000,000</b> | -                          | -                  |
| 2100000 Compensation to Employees           | 19,500,000                | -                  | -                          | -                  |
| 2200000 Use of Goods and Services           | 215,520,000               | 150,000,000        | -                          | -                  |
| 3100000 Non Financial Assets                | 921,980,000               | 650,000,000        | -                          | -                  |
| <b>Total Expenditure</b>                    | <b>1,291,455,214</b>      | <b>933,161,706</b> | <b>138,987,488</b>         | <b>143,483,738</b> |

**0120020 Crop Research & Development**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b>     | <b>Projected Estimates</b> |                      |
|---|---------------------------|----------------------|----------------------------|----------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b>     | <b>2026/2027</b>           | <b>2027/2028</b>     |
|   | <b>KShs.</b>              | <b>KShs.</b>         | <b>KShs.</b>               | <b>KShs.</b>         |
| <b>Current Expenditure</b>                  | <b>5,234,263,300</b>      | <b>4,928,480,114</b> | <b>5,548,650,374</b>       | <b>5,762,820,820</b> |
| 2100000 Compensation to Employees           | 24,022,555                | 24,022,555           | 24,703,217                 | 25,231,118           |
| 2200000 Use of Goods and Services           | 1,240,745                 | 930,559              | 2,127,157                  | 2,169,702            |
| 2600000 Current Transfers to Govt. Agencies | 5,209,000,000             | 4,903,527,000        | 5,521,820,000              | 5,735,420,000        |
| <b>Total Expenditure</b>                    | <b>5,234,263,300</b>      | <b>4,928,480,114</b> | <b>5,548,650,374</b>       | <b>5,762,820,820</b> |

**0120000 Agricultural Research & Development**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b>     | <b>Projected Estimates</b> |                      |
|---|---------------------------|----------------------|----------------------------|----------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b>     | <b>2026/2027</b>           | <b>2027/2028</b>     |
|   | <b>KShs.</b>              | <b>KShs.</b>         | <b>KShs.</b>               | <b>KShs.</b>         |
| <b>Current Expenditure</b>                  | <b>5,234,263,300</b>      | <b>4,928,480,114</b> | <b>5,548,650,374</b>       | <b>5,762,820,820</b> |
| 2100000 Compensation to Employees           | 24,022,555                | 24,022,555           | 24,703,217                 | 25,231,118           |
| 2200000 Use of Goods and Services           | 1,240,745                 | 930,559              | 2,127,157                  | 2,169,702            |
| 2600000 Current Transfers to Govt. Agencies | 5,209,000,000             | 4,903,527,000        | 5,521,820,000              | 5,735,420,000        |
| <b>Total Expenditure</b>                    | <b>5,234,263,300</b>      | <b>4,928,480,114</b> | <b>5,548,650,374</b>       | <b>5,762,820,820</b> |



# 1173 State Department for Cooperatives

## **PART A. Vision**

Sustainable socio-economic development through cooperative initiatives to fulfil the objectives of Vision 2030.

## **PART B. Mission**

Enhancement of the sustainable co-operative sector through strategic capacity building and the establishment of a comprehensive policy, legal, and institutional framework to realize the aspirations of Vision 2030.

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

The State Department for Co-operatives was established under the Ministry of Co-operatives and Micro, Small, and Medium Enterprises (MSME) Development through Executive Order No. 1/2023. The mandate of the State Department encompasses the following areas: formulation and implementation of co-operative policy and standards, promotion of co-operative ventures, facilitation of co-operative production and marketing, supervision and oversight of co-operative societies, development of policies for co-operative savings, credit, and other financial services, enactment of co-operative legislation and provision of support services, delivery of co-operative education and training, execution of co-operative audit services, and management of co-operative financial services.

During the Financial Years 2021/22 to 2023/24, the State Department received a total gross budget allocation of KSh. 2.4 billion, KSh. 22.9 billion, and KSh. 7.5 billion, for FY 2021/22, FY 2022/23 and FY 2023/24 respectively. The corresponding actual expenditures for these years were KSh. 2.0 billion, KSh. 14.7 billion, and KSh. 3.8 billion. This results in absorption rates of 83%, 64%, and 51% for the Financial Years 2021/22, 2022/23, and 2023/24, respectively.

The accomplishments during the review period include the registration of 13,284 audited accounts, an increase in SASRA membership, and the maintenance of a core capital to asset ratio averaging 16.61% for deposit-taking SACCOs and 8.92% for non-deposit-taking SACCOs. Additionally, the National Cooperative Policy has been finalized, KPCU's milling capacity has been enhanced to 8,394 metric tons of coffee, and the Nyambene milk processing plant has been successfully operationalized.

The challenges encountered include inadequate funding, low technology adoption, insufficient innovation, limited research and development, shortage of staff, and inadequate office space and equipment. To address these challenges, the State Department plans to revitalize existing cooperative institutions to enhance their value addition and production capacity. Additionally, the Department will seek alternative funding through deeper engagement with donors to bridge existing gaps and expedite the enactment of the Cooperative Societies Act.

The major outputs and services to be delivered by the State Department during the MTEF period of 2025/26 to 2027/28 encompass the implementation of the BETA plan. This will involve the revitalization of various sectors, including coffee, tea, dairy, textiles and apparel, artisanal fishing, mining, edible oil, rice, leather and leather products, as well as construction and building value chains. Additionally, the development of a national cooperative database, refurbishment of coffee cooperatives, and the bulk construction and equipping of cotton

## 1173 State Department for Cooperatives

cooperative ginneries will be prioritized. Furthermore, efforts will be made to support the free movement and access to capital for cooperatives.

### PART D. Programme Objectives

| Programme   | Objective   |
|---|---|
| <b>0304000 Cooperative Development and Management</b> | To promote growth and development of co-operatives through setting of standards, capacity building, provision of appropriate policy, legal and institutional framework. |

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028****Programme:** 0304000 Cooperative Development and Management**Outcome:** Increase Contribution of Co-operatives to the Economy**Sub Programme:** 0304010 Governance and Accountability

| Delivery Unit  | Key Output (KO)            | Key Performance Indicators (KPIs)   | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|--|----------------------------|---|-------------------|-------------------|-------------------|
| 1173000100 Governance and Ethics for Cooperative Societies | Cooperative Services       | % implementation of Governance and Anti corruption Policy for cooperative societies | 100               | 100               | 100               |
|  |                            | Code of conduct and ethics for cooperative societies reviewed                       | 50                | 100               | 100               |
|  |                            | No of forums for Cooperatives sensitized on governance and ethics                   | 1                 | 1                 | 1                 |
|  |                            | % completion of Administrative procedure for DIALs reviewed and gazetted            | 50                | 100               | 100               |
|  |                            | No. of forums of Cooperatives sensitized on administrative procedure for DIALs      | 2                 | 2                 | 3                 |
| 1173000600 Headquarters Cooperative Audit Services         | Cooperative Audit Services | No. of audited accounts registered  | 4,500             | 4,500             | 4,500             |
|  |                            | No. of onsite inspections of saccoes undertaken                                     | 70                | 80                | 80                |
|  |                            | No. of SACCOs members registered in millions  | 7.1               | 7.4               | 7.6               |

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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028**

**Sub Programme:** 0304020 Co-operative Advisory Services

| Delivery Unit   | Key Output (KO)                   | Key Performance Indicators (KPIs)  | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---|-----------------------------------|--|-------------------|-------------------|-------------------|
| 1173000300 Cooperative Registration Services            | Cooperative Registration Services | % applications of viable Co-operative societies processed  | 100               | 100               | 100               |
|   |                                   | No. of Cotton farmers registered under cooperatives  | 40,000            | 40,000            | 40,000            |
|   |                                   | No. of Transport SMEs co-operatives registered   | 10,000            | 10,000            | 10,000            |
|   |                                   | % of targeted Kenyans in the Diaspora aggregated into co-operatives                              | 100               | 100               | 100               |
| 1173000500 Office of the Commissioner -BETA             | Cooperative Services              | Kenya Society for Professional Co-operators (KSPC) draft bill developed                          | 80                | 100               | 100               |
|   |                                   | Co-operative financing policy developed  | 1                 | 1                 | 1                 |
|   |                                   | % completion of National Co-operative database   | 30                | 50                | 100               |
| 1173001000 New Kenya Planters Cooperative Union (NKPCU) | Coffee Marketing Services         | Amount of affordable and accessible credit through Coffee Cherry Advance Revolving Fund advanced | 5,500             | 5,500             | 5,500             |
|   |                                   | Metric tons of coffee milled and marketed  | 15,000            | 20,000            | 25,000            |
|   |                                   | No. of beneficiaries of Coffee farm inputs subsidy   | 100,000           | 100,000           | 100,000           |

# 1173 State Department for Cooperatives

## PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028

|  |                          |  |    |    |    |
|--|--------------------------|--|----|----|----|
| 1173100400 Cooperative Management Information System | Cooperative ICT Services | No. of Integrated Information Management System modules upgraded | 10 | 15 | 18 |
|--|--------------------------|--|----|----|----|

**Sub Programme:** 0304030 Marketing, value addition and research

| Delivery Unit  | Key Output (KO)                | Key Performance Indicators (KPIs)   | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|--|--------------------------------|---|-------------------|-------------------|-------------------|
| 1173000400 Cooperative Finance and Marketing                   | Cooperative Financial Services | Savings/ deposits mobilized by co-operatives                                | 1,166             | 1,186             | 1,206             |
|  |                                | No. of International and local coffee trade fairs and exhibitions organised | 20                | 20                | 20                |
| 1173100800 Modernization of Cooperative Cotton Gineries - BETA | Cotton Co-operative Gineries   | No. of ginning factories constructed  | 2                 | 2                 | 1                 |
| 1173100900 Coffee Industry Revitalization - BETA               | Coffee Co-operative Factories  | No. of Coffee Co-operative factories refurbished                            | 300               | 250               | 200               |
| 1173101800 Modernization of Coffee Factories                   | Coffee Co-operative Factories  | Percentage of targeted coffee factories modernized                          | 100               | 100               | 100               |

**Sub Programme:** 0304040 Cooperative Development and Investments

| Delivery Unit                               | Key Output (KO)                | Key Performance Indicators (KPIs)       | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---|--------------------------------|---|-------------------|-------------------|-------------------|
| 1173100700 Dairy Processing (Powdered Milk) | Dairy Milk Processing Services | Metric Tons of milk powder processed    | 1,250             | 1,250             | 1,250             |
|   |                                | Litres of milk processed per day ('000) | 875               | 925               | 975               |

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028**

|  |                                    |                       |    |     |     |
|--|------------------------------------|-----------------------|----|-----|-----|
| 1173101500 Construction of Milk Factory-Narok  | Narok Milk Factory constructed     | Percentage completion | 40 | 100 | 0   |
| 1173101900 Upgrading of Runyenjes Milk Factory | Runyenjes Milk Factory constructed | Percentage completion | 20 | 40  | 100 |
| 1173102000 Nandi Dairy Union Processing Plant  | Nandi Dairy Union Processing Plant | Percentage completion | 30 | 50  | 100 |

**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 2025/2026</b> | <b>Targets 2026/2027</b> | <b>Targets 2027/2028</b> |
|---|--|--|--------------------------|--------------------------|--------------------------|
| 1173000200 Administrative Services                      | Administrative Services                      | No. of customer satisfaction surveys     | 1                        | 1                        | 1                        |
| 1173000800 Cooperative Finance Management Services      | Financial Services                           | No. of MTEF reports                      | 1                        | 1                        | 1                        |
|   |  | No. of budget implementation reports     | 4                        | 4                        | 4                        |
| 1173000900 Central Planning and Project Monitoring Unit | Planning, Monitoring and Evaluation Services | No. of monitoring and evaluation reports | 4                        | 4                        | 4                        |

**Vote 1173 State Department for Cooperatives**

**PART F: Summary of Expenditure by Programmes, 2025/2026 - 2027/2028**

| Programme  | Baseline             | Estimates            | Projected Estimates  |                       |
|--|----------------------|----------------------|----------------------|-----------------------|
|  | 2024/2025            | 2025/2026            | 2026/2027            | 2027/2028             |
|  | <b>KShs.</b>         | <b>KShs.</b>         | <b>KShs.</b>         | <b>KShs.</b>          |
| 0304010 Governance and Accountability                                    | 66,984,338           | 93,401,222           | 99,057,226           | 100,951,519           |
| 0304020 Co-operative Advisory Services                                   | 5,056,835,616        | 3,512,275,497        | 4,473,162,832        | 4,516,053,997         |
| 0304030 Marketing, value addition and research                           | 112,945,694          | 383,626,967          | 2,569,853,616        | 3,031,666,408         |
| 0304040 Cooperative Development and Investments                          | 2,700,000,000        | 1,100,000,000        | 500,000,000          | 500,000,000           |
| 0304050 General Administration and Support Services                      | 407,643,117          | 2,309,686,121        | 2,333,526,326        | 2,346,998,076         |
| <b>0304000 Cooperative Development and Management</b>                    | <b>8,344,408,765</b> | <b>7,398,989,807</b> | <b>9,975,600,000</b> | <b>10,495,670,000</b> |
| <b>Total Expenditure for Vote 1173 State Department for Cooperatives</b> | <b>8,344,408,765</b> | <b>7,398,989,807</b> | <b>9,975,600,000</b> | <b>10,495,670,000</b> |

**1173 State Department for Cooperatives**

**PART G: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

| <b>Economic Classification</b>              | <b>Baseline<br/>Estimates</b> | <b>Estimates</b>     | <b>Projected Estimates</b> |                       |
|---|-------------------------------|----------------------|----------------------------|-----------------------|
|   | <b>2024/2025</b>              | <b>2025/2026</b>     | <b>2026/2027</b>           | <b>2027/2028</b>      |
|   | <b>KShs.</b>                  | <b>KShs.</b>         | <b>KShs.</b>               | <b>KShs.</b>          |
| <b>Current Expenditure</b>                  | <b>5,330,408,765</b>          | <b>5,827,611,907</b> | <b>6,947,110,000</b>       | <b>7,009,530,000</b>  |
| 2100000 Compensation to Employees           | 286,416,616                   | 407,650,000          | 421,310,000                | 434,920,000           |
| 2200000 Use of Goods and Services           | 356,953,732                   | 223,742,898          | 275,290,294                | 283,601,778           |
| 2600000 Current Transfers to Govt. Agencies | 4,632,000,000                 | 5,195,230,000        | 6,249,400,000              | 6,289,890,000         |
| 2700000 Social Benefits                     | 6,000,000                     | -                    | -                          | -                     |
| 3100000 Non Financial Assets                | 49,038,417                    | 989,009              | 1,109,706                  | 1,118,222             |
| <b>Capital Expenditure</b>                  | <b>3,014,000,000</b>          | <b>1,571,377,900</b> | <b>3,028,490,000</b>       | <b>3,486,140,000</b>  |
| 2200000 Use of Goods and Services           | -                             | 118,500,000          | -                          | -                     |
| 2600000 Capital Transfers to Govt. Agencies | 2,929,000,000                 | 805,877,900          | 2,650,000,000              | 3,086,140,000         |
| 3100000 Non Financial Assets                | 85,000,000                    | 647,000,000          | 378,490,000                | 400,000,000           |
| <b>Total Expenditure</b>                    | <b>8,344,408,765</b>          | <b>7,398,989,807</b> | <b>9,975,600,000</b>       | <b>10,495,670,000</b> |



**1173 State Department for Cooperatives**

**PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

**0304010 Governance and Accountability**

| <b>Economic Classification</b>    | <b>Baseline Estimates</b> | <b>Estimates</b>  | <b>Projected Estimates</b> |                    |
|-----------------------------------|---------------------------|-------------------|----------------------------|--------------------|
|                                   | <b>2024/2025</b>          | <b>2025/2026</b>  | <b>2026/2027</b>           | <b>2027/2028</b>   |
|                                   | <b>KShs.</b>              | <b>KShs.</b>      | <b>KShs.</b>               | <b>KShs.</b>       |
| <b>Current Expenditure</b>        | <b>66,984,338</b>         | <b>93,401,222</b> | <b>99,057,226</b>          | <b>100,951,519</b> |
| 2100000 Compensation to Employees | 49,806,263                | 77,847,584        | 79,208,370                 | 80,639,978         |
| 2200000 Use of Goods and Services | 16,345,708                | 14,721,271        | 19,016,489                 | 19,479,174         |
| 3100000 Non Financial Assets      | 832,367                   | 832,367           | 832,367                    | 832,367            |
| <b>Total Expenditure</b>          | <b>66,984,338</b>         | <b>93,401,222</b> | <b>99,057,226</b>          | <b>100,951,519</b> |

**0304020 Co-operative Advisory Services**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b>     | <b>Projected Estimates</b> |                      |
|---|---------------------------|----------------------|----------------------------|----------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b>     | <b>2026/2027</b>           | <b>2027/2028</b>     |
|   | <b>KShs.</b>              | <b>KShs.</b>         | <b>KShs.</b>               | <b>KShs.</b>         |
| <b>Current Expenditure</b>                  | <b>4,827,835,616</b>      | <b>3,385,275,497</b> | <b>4,473,162,832</b>       | <b>4,516,053,997</b> |
| 2100000 Compensation to Employees           | 88,632,856                | 120,125,998          | 125,396,308                | 127,796,102          |
| 2200000 Use of Goods and Services           | 107,202,760               | 69,919,499           | 98,366,524                 | 98,367,895           |
| 2600000 Current Transfers to Govt. Agencies | 4,632,000,000             | 3,195,230,000        | 4,249,400,000              | 4,289,890,000        |
| <b>Capital Expenditure</b>                  | <b>229,000,000</b>        | <b>127,000,000</b>   | -                          | -                    |
| 2200000 Use of Goods and Services           | -                         | 100,000,000          | -                          | -                    |
| 2600000 Capital Transfers to Govt. Agencies | 229,000,000               | -                    | -                          | -                    |
| 3100000 Non Financial Assets                | -                         | 27,000,000           | -                          | -                    |
| <b>Total Expenditure</b>                    | <b>5,056,835,616</b>      | <b>3,512,275,497</b> | <b>4,473,162,832</b>       | <b>4,516,053,997</b> |

**0304030 Marketing, value addition and research**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b>   | <b>Projected Estimates</b> |                      |
|---|---------------------------|--------------------|----------------------------|----------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b>   | <b>2026/2027</b>           | <b>2027/2028</b>     |
|   | <b>KShs.</b>              | <b>KShs.</b>       | <b>KShs.</b>               | <b>KShs.</b>         |
| <b>Current Expenditure</b>                  | <b>27,945,694</b>         | <b>39,249,067</b>  | <b>41,363,616</b>          | <b>45,526,408</b>    |
| 2100000 Compensation to Employees           | 26,373,520                | 37,497,269         | 37,250,772                 | 41,288,682           |
| 2200000 Use of Goods and Services           | 1,572,174                 | 1,751,798          | 4,112,844                  | 4,237,726            |
| <b>Capital Expenditure</b>                  | <b>85,000,000</b>         | <b>344,377,900</b> | <b>2,528,490,000</b>       | <b>2,986,140,000</b> |
| 2200000 Use of Goods and Services           | -                         | 18,500,000         | -                          | -                    |
| 2600000 Capital Transfers to Govt. Agencies | -                         | 105,877,900        | 2,150,000,000              | 2,586,140,000        |
| 3100000 Non Financial Assets                | 85,000,000                | 220,000,000        | 378,490,000                | 400,000,000          |

1173 State Department for Cooperatives

PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

0304030 Marketing, value addition and research

| Economic Classification  | Baseline Estimates | Estimates          | Projected Estimates  |                      |
|--------------------------|--------------------|--------------------|----------------------|----------------------|
|                          | 2024/2025          | 2025/2026          | 2026/2027            | 2027/2028            |
| <b>Total Expenditure</b> | <b>112,945,694</b> | <b>383,626,967</b> | <b>2,569,853,616</b> | <b>3,031,666,408</b> |

0304040 Cooperative Development and Investments

| Economic Classification                     | Baseline Estimates   | Estimates            | Projected Estimates |                    |
|---|----------------------|----------------------|---------------------|--------------------|
|   | 2024/2025            | 2025/2026            | 2026/2027           | 2027/2028          |
|   | KShs.                | KShs.                | KShs.               | KShs.              |
| <b>Capital Expenditure</b>                  | <b>2,700,000,000</b> | <b>1,100,000,000</b> | <b>500,000,000</b>  | <b>500,000,000</b> |
| 2600000 Capital Transfers to Govt. Agencies | 2,700,000,000        | 700,000,000          | 500,000,000         | 500,000,000        |
| 3100000 Non Financial Assets                | -                    | 400,000,000          | -                   | -                  |
| <b>Total Expenditure</b>                    | <b>2,700,000,000</b> | <b>1,100,000,000</b> | <b>500,000,000</b>  | <b>500,000,000</b> |

0304050 General Administration and Support Services

| Economic Classification                     | Baseline Estimates | Estimates            | Projected Estimates  |                      |
|---|--------------------|----------------------|----------------------|----------------------|
|   | 2024/2025          | 2025/2026            | 2026/2027            | 2027/2028            |
|   | KShs.              | KShs.                | KShs.                | KShs.                |
| <b>Current Expenditure</b>                  | <b>407,643,117</b> | <b>2,309,686,121</b> | <b>2,333,526,326</b> | <b>2,346,998,076</b> |
| 2100000 Compensation to Employees           | 121,603,977        | 172,179,149          | 179,454,550          | 185,195,238          |
| 2200000 Use of Goods and Services           | 231,833,090        | 137,350,330          | 153,794,437          | 161,516,983          |
| 2600000 Current Transfers to Govt. Agencies | -                  | 2,000,000,000        | 2,000,000,000        | 2,000,000,000        |
| 2700000 Social Benefits                     | 6,000,000          | -                    | -                    | -                    |
| 3100000 Non Financial Assets                | 48,206,050         | 156,642              | 277,339              | 285,855              |
| <b>Total Expenditure</b>                    | <b>407,643,117</b> | <b>2,309,686,121</b> | <b>2,333,526,326</b> | <b>2,346,998,076</b> |

0304000 Cooperative Development and Management

| Economic Classification                     | Baseline Estimates   | Estimates            | Projected Estimates  |                      |
|---|----------------------|----------------------|----------------------|----------------------|
|   | 2024/2025            | 2025/2026            | 2026/2027            | 2027/2028            |
|   | KShs.                | KShs.                | KShs.                | KShs.                |
| <b>Current Expenditure</b>                  | <b>5,330,408,765</b> | <b>5,827,611,907</b> | <b>6,947,110,000</b> | <b>7,009,530,000</b> |
| 2100000 Compensation to Employees           | 286,416,616          | 407,650,000          | 421,310,000          | 434,920,000          |
| 2200000 Use of Goods and Services           | 356,953,732          | 223,742,898          | 275,290,294          | 283,601,778          |
| 2600000 Current Transfers to Govt. Agencies | 4,632,000,000        | 5,195,230,000        | 6,249,400,000        | 6,289,890,000        |
| 2700000 Social Benefits                     | 6,000,000            | -                    | -                    | -                    |

**1173 State Department for Cooperatives**

**PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

**0304000 Cooperative Development and Management**

| <b>Economic Classification</b>                 | <b>Baseline<br/>Estimates</b> | <b>Estimates</b>     | <b>Projected Estimates</b> |                       |
|--|-------------------------------|----------------------|----------------------------|-----------------------|
|  | <b>2024/2025</b>              | <b>2025/2026</b>     | <b>2026/2027</b>           | <b>2027/2028</b>      |
| 3100000 Non Financial Assets                   | 49,038,417                    | 989,009              | 1,109,706                  | 1,118,222             |
| <b>Capital Expenditure</b>                     | <b>3,014,000,000</b>          | <b>1,571,377,900</b> | <b>3,028,490,000</b>       | <b>3,486,140,000</b>  |
| 2200000 Use of Goods and Services              | -                             | 118,500,000          | -                          | -                     |
| 2600000 Capital Transfers to Govt.<br>Agencies | 2,929,000,000                 | 805,877,900          | 2,650,000,000              | 3,086,140,000         |
| 3100000 Non Financial Assets                   | 85,000,000                    | 647,000,000          | 378,490,000                | 400,000,000           |
| <b>Total Expenditure</b>                       | <b>8,344,408,765</b>          | <b>7,398,989,807</b> | <b>9,975,600,000</b>       | <b>10,495,670,000</b> |

# 1174 State Department for Trade

## **PART A. Vision**

An established trade sector that is both globally competitive and sustainable.

## **PART B. Mission**

To enhance both domestic and international trade, promote private sector development, and foster regional integration. To achieve this, it is essential to advocate for a conducive environment that supports the growth of domestic and export trade while simultaneously creating opportunities for the emergence of new markets.

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

The State Department for Trade was established by Executive Order No. 1 of 2023. Its mandate encompasses the promotion and development of both domestic and international trade, while also ensuring fair trade practices and safeguarding consumer protection.

During the review period, the State Department for Trade received allocations of KSh. 4.9 billion, KSh. 4.2 billion, and KSh. 3.6 billion for the Financial Years 2021/22, 2022/23, and 2023/24, respectively. The actual expenditures for the same period amounted to KSh. 4.4 billion, KSh. 3.7 billion, and KSh. 3.2 billion, respectively, resulting in absorption rates of 90.4%, 88.6%, and 90.9% for FY 2021/22, FY 2022/23, and FY 2023/24, respectively.

Key achievements during the review period include a 2.74% increase in the value of wholesale and retail trade, rising from KSh. 814 billion in 2022 to KSh. 836.3 billion in 2023. This growth can be attributed in part to the implementation of the 40% Presidential Directive on local content and the facilitation of interactive forums with Counties and Business Membership Organizations on trade-related matters. Additionally, Kenya's export earnings experienced a significant growth of 16.3%, increasing from KSh. 874.4 billion in 2022 to KSh. 1,009.1 billion in 2023. In terms of export market access and diversification, the State Department successfully concluded the Kenya-European Union Economic Partnership Agreement (EPA), which was signed in December 2023, thereby enabling quota-free and duty-free market access for all exports, including coffee, flowers, and minerals. Furthermore, technical negotiations for Phase I of the Kenya-United Arab Emirates Comprehensive Economic Partnership Agreement (CEPA) were successfully concluded, alongside the African Continental Free Trade Area Protocol on Women and Youth in Trade.

The State Department faced several challenges during the implementation of the budget that impeded the fulfillment of its mandate. These challenges include insufficient funding, an inadequate policy and legal framework, existence of non-tariff barriers, weak Business Membership Organizations (BMOs), inadequate human resource, currency depreciation, alterations in international trade regulations, and evolving geopolitical dynamics, among others. To address the challenges, the State Department will: lobby for increased funding from the exchequer and explore resource mobilization from development partners; fast track completion and enactment of the various legal bills; establish a frame work for closer collaborations, coordination and cooperation with various stakeholders; enhance engagement with trading partners; expand trade relationships; enhance the human resource capacities and develop mechanisms to build resilience to potential disruptions.

During the Financial Year 2025/26 and the medium term, the State Department will implement the following initiatives: promotion of the Bottom-up Economic Transformation

## 1174 State Department for Trade

Agenda, Priority Value Chains, enhancement of the Commercial Diplomacy agenda, improvement of fair trade practices and consumer protection, promotion of domestic trade, development of export trade, operationalization of a commodities exchange trading platform, and undertake priority policy, legal, and institutional reforms. The anticipated major outcomes in the medium term include: increased productivity of the BETA priority value chains, enhanced export earnings, growth in commodities trading, improved competitiveness of Kenyan goods and services, a more favorable business environment, and an increased number of export markets and products.

### PART D. Programme Objectives

| Programme  | Objective   |
|--|---|
| <b>0310000 Fair Trade Practices And Compliance of Standards</b>      | To promote equitable trade practices and safeguard consumer rights.   |
| <b>0311000 International Trade Development and Promotion</b>         | To improve export trade, enhance competitiveness, and bolster brand reputation.   |
| <b>0312000 General Administration, Planning and Support Services</b> | To provide high-quality and efficient support services to departments, affiliated institutions, organizations, and the general public, while also minimizing the time required to process requests. |
| <b>0325000 Domestic Trade and Regulation</b>                         | To promote the advancement of domestic trade.   |

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028****Programme:** 0310000 Fair Trade Practices And Compliance of Standards**Outcome:** Improved Fair Trade and consumer Protection**Sub Programme:** 0310010 Enforcement of Intellectual Property & Trade Remedies Measures

| Delivery Unit                                  | Key Output (KO) | Key Performance Indicators (KPIs)  | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|--|-----------------|--|-------------------|-------------------|-------------------|
| 1174003500 Kenya Trade Remedies Agency (KETRA) | Trade Services  | No. of investigations conducted on unfair import trade practices affecting identified BETA Priority value chain products | 3                 | 3                 | 3                 |
|  |                 | No. of outreach and Public Awareness Workshops for Manufacturers and producer groups on trade remedies held.             | 6                 | 6                 | 6                 |
|  |                 | No. of Trade remedies databases developed  | 1                 | -                 | -                 |
|  |                 | No. of Investigations, manuals, policies and procedures developed.   | 2                 | -                 | -                 |

**Sub Programme:** 0310020 Enforcement of Legal Metrology

| Delivery Unit  | Key Output (KO)                   | Key Performance Indicators (KPIs)                             | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|--|-----------------------------------|---|-------------------|-------------------|-------------------|
| 1174001000 Weights and Measures - Headquarters Administrative Services | Standards and Compliance Services | No. of County Standards calibrated                            | 350               | 350               | 350               |
|  |                                   | No. of weighing and measuring equipment verified at strategic | 120               | 120               | 120               |

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028**

|  |                                   |  |    |    |    |
|--|-----------------------------------|--|----|----|----|
|  |                                   | national installations   |    |    |    |
|  |                                   | Legal Metrology Regulations developed  | 2  | 1  | -  |
| 1174100500 Modernization of standards Laboratory | Standards and Compliance Services | No. of electricity and water meter laboratories/approval benches modernized.                     | 3  | 3  | 3  |
|  |                                   | No. of electricity meter type approval and initial verification benches and standards installed. | 2  | -  | -  |
|  |                                   | No. of water meter type approval and initial verification benches and standards installed.       | 2  | -  | -  |
|  |                                   | No. of field electricity and water meter verification kits installed.                            | 40 | 20 | 20 |

**Sub Programme:** 0310030 Consumer Protection

| Delivery Unit   | Key Output (KO)              | Key Performance Indicators (KPIs)                               | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---|------------------------------|---|-------------------|-------------------|-------------------|
| 1174001200 Kenya Consumer Protection Advisory Committee (KECOPAC) | Consumer Protection Services | National Consumer Protection Policy developed                   | 1                 | -                 | -                 |
|   |                              | Consumer Protection Act amended                                 | 1                 | -                 | -                 |
|   |                              | No. of traders/ manufacturers sensitized on consumer protection | 250               | 300               | 350               |

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028****Programme:** 0311000 International Trade Development and Promotion**Outcome:** Expanded Exports Trade**Sub Programme:** 0311010 Market Diversification and Access

| Delivery Unit                                | Key Output (KO)         | Key Performance Indicators (KPIs)                                      | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|--|-------------------------|--|-------------------|-------------------|-------------------|
| 1174000100 External Trade Promotion Services | External Trade Services | No. of NTBs resolved   | 14                | 16                | 18                |
|  |                         | No. of commercial offices established                                  | 3                 | 3                 | 3                 |
|  |                         | No. of Bilateral Trade engagements/ negotiations                       | 6                 | 7                 | 7                 |
|  |                         | No. of Regional Trade engagements/ negotiations                        | 6                 | 7                 | 7                 |
|  |                         | No. of Multilateral Trade engagements/ negotiations                    | 7                 | 6                 | 6                 |
| 1174000200 Foreign Trade Services            | External Trade Services | Total value of Kenya's exports to the rest of the world (KSh. Billion) | 910               | 920               | 930               |
|  |                         | Total value of exports to EAC (KSh. Billion)                           | 350               | 400               | 450               |
|  |                         | Total value of exports to the rest of Africa (KSh. Billion)            | 400               | 450               | 500               |
|  |                         | No. of International Trade Fairs and Exhibitions coordinated           | 4                 | 4                 | 4                 |
|  |                         | No. of inbound and outbound  | 4                 | 5                 | 6                 |



**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028**

|  |  |   |     |     |     |
|--|--|---|-----|-----|-----|
|  |  | trade missions coordinated  |     |     |     |
|  |  | No. of stakeholders sensitized on trade and investment opportunities arising from negotiated trade agreements | 200 | 250 | 300 |

**Sub Programme:** 0311020 Export Trade Development, Promotion and National Branding

| Delivery Unit   | Key Output (KO)         | Key Performance Indicators (KPIs)   | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---|-------------------------|---|-------------------|-------------------|-------------------|
| 1174003600 Kenya Export Promotion and Branding Agency KEPROBA | External Trade Services | No. of New Export Product Lines Developed   | 10                | 10                | 10                |
|   |                         | No. of Small Medium Enterprises trained on exporting  | 200               | 200               | 200               |
|   |                         | No. of exporters facilitated to export for the first time   | 10                | 10                | 10                |
|   |                         | % increase in export of value-added products  | 50                | 50                | 50                |
|   |                         | No. of Trade Promotion events participated in AGOA, AfCFTA, EU, and GCC and Japan (Expo 2025 Osaka) | 6                 | 6                 | 6                 |
|   |                         | No. of Exporters linked to buyers in the Regional and international markets                         | 150               | 150               | 150               |
|   |                         | No. of Kenya's export products branded with the Made in Kenya Mark of identity                      | 800               | 850               | 900               |
|   |                         | No. of priority value chains with unique brand identity   | 2                 | 2                 | 8                 |

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028**

|  |  |  |    |    |    |
|--|--|--|----|----|----|
|  |  | No. of global marketing and communication campaigns undertaken for the priority value chains | 2  | 2  | 2  |
|  |  | No. of MDAs that adopted the Public Service Branding Guidelines' Kenya's global Rank         | 20 | 20 | 20 |

**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 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---|--|--|-------------------|-------------------|-------------------|
| 1174000300 Headquarters Administrative Services         | Administrative services                      | Annual Financial report prepared.                | 1                 | 1                 | 1                 |
|   |  | % of staff appraised                             | 100               | 100               | 100               |
| 1174000400 Finance and Procurement Services             | Financial Services                           | Budget preparation reports (MTEF)                | 3                 | 3                 | 3                 |
|   |  | No. of budget implementation reports             | 4                 | 4                 | 4                 |
| 1174001400 Central Planning and Project Monitoring Unit | Planning, Monitoring and Evaluation Services | No. of Monitoring & Evaluation reports prepared. | 4                 | 4                 | 4                 |

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028****Programme:** 0325000 Domestic Trade and Regulation**Outcome:** Enhanced Growth of domestic and sustainable development and promotion of BETA Priority Value Chains**Sub Programme:** 0325010 Enabling Environment for Business Growth

| Delivery Unit                           | Key Output (KO) | Key Performance Indicators (KPIs)   | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---|-----------------|---|-------------------|-------------------|-------------------|
| 1174000700 Department of Internal Trade | Trade Services  | Optimal operation of the Re-engineered Kenya E-Trade Portal (%)                       | 25                | 75                | 100               |
|   |                 | Value of wholesale and retail trade to Gross Domestic Product (GDP) (in KSh. Billion) | 850               | 860               | 870               |
|   |                 | Kenya Trade Development Bill developed  | 1                 | 1                 | -                 |
|   |                 | Kenya Trade Development Regulations developed and gazetted                            | -                 | 1                 | -                 |
|   |                 | National Trade Policy revised.  | 1                 | -                 | -                 |
|   |                 | Legislation on multiplicity of commodity licences and charges developed               | 1                 | -                 | -                 |
|   |                 | No of County Government staff capacity built on Trade Matters                         | 100               | 100               | 100               |

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028****Sub Programme:** 0325020 Development and Promotion of BETA Priorities Value Chains

| Delivery Unit                                   | Key Output (KO)                     | Key Performance Indicators (KPIs)   | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---|-------------------------------------|---|-------------------|-------------------|-------------------|
| 1174000300 Headquarters Administrative Services | BETA Value Chain Promotion Services | No. of Route to Market (RTM) Strategies developed   | 2                 | 2                 | 2                 |
|   |                                     | No. of training sessions for the exporters on fresh produce export market requirements and opportunities. | 8                 | 2                 | 2                 |
|   |                                     | No. of stakeholder consultative engagements on priority value chains conducted.                           | 8                 | 4                 | 4                 |
|   |                                     | No. of assessment reports on compliance on SPS and TBT measures conducted                                 | 5                 | 5                 | 5                 |
| 1174001500 Trade Research and Policy            | Trade Research Services             | E commerce Policy developed   | 1                 | -                 | -                 |
|   |                                     | Digital services export Strategy developed  | 1                 | -                 | -                 |
|   |                                     | No. of Study reports on County Regulatory Instruments Conducted   | 1                 | 1                 | 1                 |
|   |                                     | No. of Research reports on competitive advantage of 15 Agro- products in 24 counties Conducted            | 1                 | -                 | 1                 |
|   |                                     | No. of Market intelligence Reports on the niche BETA markets Conducted.                                   | 1                 | 1                 | 1                 |

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028**

|  |  |  |   |   |   |
|--|--|--|---|---|---|
|  |  | Study Report on products that can be exported through One Stop Border Post (OSBP) of Suam and Nandapal Conducted | 1 | - | 1 |
|--|--|--|---|---|---|

**Sub Programme:** 0325030 Development, Promotion and Regulations of Wholesale and Retail

| Delivery Unit  | Key Output (KO)            | Key Performance Indicators (KPIs)  | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|--|----------------------------|--|-------------------|-------------------|-------------------|
| 1174003700 Warehouse Receipt System Council                  | Warehouse Receipt Services | No. of stakeholders sensitized/trained on Warehouse Receipt System.                | 15,000            | 20,000            | 30,000            |
|  |                            | No. of bags(50Kg) of commodities deposited (Million)                               | 6                 | 12                | 20                |
|  |                            | No. of financial institutions capacity built on the Warehouse Receipt System.      | 10                | 10                | 10                |
| 1174003800 Kenya National Trading Corporation (KNTC)         | Trade Services             | No. of metric tonnes of rice procured  | 7,800             | 8,300             | 8,800             |
|  |                            | No. of metric tonnes of rice distributed   | 7,400             | 8,000             | 8,600             |
|  |                            | Amount paid to rice cooperatives (KSh. Millions)                                   | 1,900             | 2,000             | 2,100             |
| 1174003900 Kenya National Multi-Commodities Exchange (KOMEX) | Trade Services             | Amount of Capital mobilized by KOMEX (KSh. Millions)                               | 1                 | 1.5               | 2                 |
|  |                            | No. of technical officers capacity built on KOMEX Technology and Trading Processes | 20                | 30                | 41                |
|  |                            | Amount invested in KOMEX Statutory Funds (KSh. Millions)                           | 120               | 240               | 480               |

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028**

|   |                            |  |        |        |        |
|---|----------------------------|--|--------|--------|--------|
|   |                            | No. of Sector Regulators/ Value Chain Actors sensitized/ trained on KOMEX        | 2,500  | 3,000  | 3,500  |
|   |                            | No. of Sector Regulators/ Value Chain Actors registered as members of KOMEX      | 10,000 | 15,000 | 20,000 |
|   |                            | Amount of commodities traded on KOMEX (Metric Tonnes)                            | 20,000 | 30,000 | 40,000 |
|   |                            | Amount of private sector capital mobilized for trading on KOMEX (KSh. Millions)  | 50     | 100    | 200    |
|   |                            | Amount of Development Partner funding mobilized for KOMEX (KSh. Millions)        | 70     | 80     | 100    |
| 1174100600 Establishment of Commodities Exchange Platform | Trade Services             | KOMEX Technology Platform Sub-systems developed and operationalized              | 3      | 4      | -      |
|   |                            | Third-Party systems integrations achieved  | 4      | 6      | 8      |
| 1174101100 Warehouse Refurbishment (KNTC)                 | Trade Services             | No. of existing warehouses refurbished and transformed into aggregation centers. | 3      | 2      | 2      |
| 1174103100 Warehouse Receipt System Council               | Warehouse Receipt Services | No Warehouse receipts registered   | 5,000  | 10,000 | 15,000 |

## Vote 1174 State Department for Trade

## PART F: Summary of Expenditure by Programmes, 2025/2026 - 2027/2028

| Programme   | Baseline             | Estimates            | Projected Estimates  |                      |
|---|----------------------|----------------------|----------------------|----------------------|
|   | 2024/2025            | 2025/2026            | 2026/2027            | 2027/2028            |
|   | KShs.                | KShs.                | KShs.                | KShs.                |
| 0309010 Promotion of Local Content  | 178,447,327          | -                    | -                    | -                    |
| 0309020 Development, Promotion and Regulation of Wholesale & Retail Trade | 3,101,590,000        | -                    | -                    | -                    |
| <b>0309000 Domestic Trade and Enterprise Development</b>                  | <b>3,280,037,327</b> | <b>-</b>             | <b>-</b>             | <b>-</b>             |
| 0310010 Enforcement of Intellectual Property & Trade Remedies Measures    | 83,380,000           | 75,159,000           | 83,510,000           | 83,510,000           |
| 0310020 Enforcement of Legal Metrology                                    | 89,739,745           | 167,202,760          | 616,617,104          | 449,736,982          |
| 0310030 Consumer Protection   | 22,200,000           | 19,980,000           | 22,200,000           | 22,200,000           |
| <b>0310000 Fair Trade Practices And Compliance of Standards</b>           | <b>195,319,745</b>   | <b>262,341,760</b>   | <b>722,327,104</b>   | <b>555,446,982</b>   |
| 0311010 Market Diversification and Access                                 | 551,331,886          | 684,630,213          | 517,861,711          | 543,148,681          |
| 0311020 Export Trade Development, Promotion and National Branding         | 1,147,132,176        | 620,817,000          | 488,770,000          | 505,670,000          |
| <b>0311000 International Trade Development and Promotion</b>              | <b>1,698,464,062</b> | <b>1,305,447,213</b> | <b>1,006,631,711</b> | <b>1,048,818,681</b> |
| 0312010 General Administration, Planning and Support Services             | 421,501,099          | 362,397,577          | 398,176,659          | 425,335,222          |
| <b>0312000 General Administration, Planning and Support Services</b>      | <b>421,501,099</b>   | <b>362,397,577</b>   | <b>398,176,659</b>   | <b>425,335,222</b>   |
| 0325010 Enabling Environment for Business Growth                          | -                    | 68,692,871           | 76,221,181           | 79,621,221           |
| 0325020 Development and Promotion of BETA Priorities Value Chains         | -                    | 88,418,331           | 124,426,380          | 112,457,185          |
| 0325030 Development, Promotion and Regulations of Wholesale and Retail    | -                    | 1,966,606,500        | 2,686,410,000        | 3,139,873,744        |
| <b>0325000 Domestic Trade and Regulation</b>                              | <b>-</b>             | <b>2,123,717,702</b> | <b>2,887,057,561</b> | <b>3,331,952,150</b> |
| <b>Total Expenditure for Vote 1174 State Department for Trade</b>         | <b>5,595,322,233</b> | <b>4,053,904,252</b> | <b>5,014,193,035</b> | <b>5,361,553,035</b> |

1174 State Department for Trade

PART G: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

| Economic Classification                     | Baseline Estimates   | Estimates            | Projected Estimates  |                      |
|---|----------------------|----------------------|----------------------|----------------------|
|   | 2024/2025            | 2025/2026            | 2026/2027            | 2027/2028            |
|   | KShs.                | KShs.                | KShs.                | KShs.                |
| <b>Current Expenditure</b>                  | <b>5,305,322,233</b> | <b>3,684,058,752</b> | <b>3,504,653,035</b> | <b>3,578,783,035</b> |
| 2100000 Compensation to Employees           | 613,380,000          | 699,240,000          | 713,040,000          | 728,210,000          |
| 2200000 Use of Goods and Services           | 574,195,422          | 534,739,502          | 430,714,643          | 429,791,381          |
| 2600000 Current Transfers to Govt. Agencies | 4,094,302,176        | 2,430,550,732        | 2,322,743,035        | 2,367,193,035        |
| 2700000 Social Benefits                     | 8,300,000            | -                    | -                    | -                    |
| 3100000 Non Financial Assets                | 15,144,635           | 19,528,518           | 38,155,357           | 53,588,619           |
| <b>Capital Expenditure</b>                  | <b>290,000,000</b>   | <b>369,845,500</b>   | <b>1,509,540,000</b> | <b>1,782,770,000</b> |
| 2600000 Capital Transfers to Govt. Agencies | 290,000,000          | 299,845,500          | 1,009,540,000        | 1,461,470,000        |
| 3100000 Non Financial Assets                | -                    | 70,000,000           | 500,000,000          | 321,300,000          |
| <b>Total Expenditure</b>                    | <b>5,595,322,233</b> | <b>4,053,904,252</b> | <b>5,014,193,035</b> | <b>5,361,553,035</b> |



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PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

0309010 Promotion of Local Content

| Economic Classification           | Baseline Estimates | Estimates | Projected Estimates |           |
|-----------------------------------|--------------------|-----------|---------------------|-----------|
|                                   | 2024/2025          | 2025/2026 | 2026/2027           | 2027/2028 |
|                                   | KShs.              | KShs.     | KShs.               | KShs.     |
| <b>Current Expenditure</b>        | <b>178,447,327</b> | -         | -                   | -         |
| 2100000 Compensation to Employees | 59,749,437         | -         | -                   | -         |
| 2200000 Use of Goods and Services | 118,697,890        | -         | -                   | -         |
| <b>Total Expenditure</b>          | <b>178,447,327</b> | -         | -                   | -         |

0309020 Development, Promotion and Regulation of Wholesale & Retail Trade

| Economic Classification                     | Baseline Estimates   | Estimates | Projected Estimates |           |
|---|----------------------|-----------|---------------------|-----------|
|   | 2024/2025            | 2025/2026 | 2026/2027           | 2027/2028 |
|   | KShs.                | KShs.     | KShs.               | KShs.     |
| <b>Current Expenditure</b>                  | <b>3,101,590,000</b> | -         | -                   | -         |
| 2600000 Current Transfers to Govt. Agencies | 3,101,590,000        | -         | -                   | -         |
| <b>Total Expenditure</b>                    | <b>3,101,590,000</b> | -         | -                   | -         |

0309000 Domestic Trade and Enterprise Development

| Economic Classification                     | Baseline Estimates   | Estimates | Projected Estimates |           |
|---|----------------------|-----------|---------------------|-----------|
|   | 2024/2025            | 2025/2026 | 2026/2027           | 2027/2028 |
|   | KShs.                | KShs.     | KShs.               | KShs.     |
| <b>Current Expenditure</b>                  | <b>3,280,037,327</b> | -         | -                   | -         |
| 2100000 Compensation to Employees           | 59,749,437           | -         | -                   | -         |
| 2200000 Use of Goods and Services           | 118,697,890          | -         | -                   | -         |
| 2600000 Current Transfers to Govt. Agencies | 3,101,590,000        | -         | -                   | -         |
| <b>Total Expenditure</b>                    | <b>3,280,037,327</b> | -         | -                   | -         |

0310010 Enforcement of Intellectual Property & Trade Remedies Measures

| Economic Classification                     | Baseline Estimates | Estimates         | Projected Estimates |                   |
|---|--------------------|-------------------|---------------------|-------------------|
|   | 2024/2025          | 2025/2026         | 2026/2027           | 2027/2028         |
|   | KShs.              | KShs.             | KShs.               | KShs.             |
| <b>Current Expenditure</b>                  | <b>83,380,000</b>  | <b>75,159,000</b> | <b>83,510,000</b>   | <b>83,510,000</b> |
| 2600000 Current Transfers to Govt. Agencies | 83,380,000         | 75,159,000        | 83,510,000          | 83,510,000        |
| <b>Total Expenditure</b>                    | <b>83,380,000</b>  | <b>75,159,000</b> | <b>83,510,000</b>   | <b>83,510,000</b> |

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PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

0310020 Enforcement of Legal Metrology

| Economic Classification           | Baseline Estimates | Estimates          | Projected Estimates |                    |
|-----------------------------------|--------------------|--------------------|---------------------|--------------------|
|                                   | 2024/2025          | 2025/2026          | 2026/2027           | 2027/2028          |
|                                   | KShs.              | KShs.              | KShs.               | KShs.              |
| <b>Current Expenditure</b>        | <b>89,739,745</b>  | <b>97,202,760</b>  | <b>116,617,104</b>  | <b>128,436,982</b> |
| 2100000 Compensation to Employees | 36,874,548         | 47,202,760         | 51,617,104          | 53,485,605         |
| 2200000 Use of Goods and Services | 45,965,197         | 43,100,000         | 58,100,000          | 68,051,377         |
| 3100000 Non Financial Assets      | 6,900,000          | 6,900,000          | 6,900,000           | 6,900,000          |
| <b>Capital Expenditure</b>        | <b>-</b>           | <b>70,000,000</b>  | <b>500,000,000</b>  | <b>321,300,000</b> |
| 3100000 Non Financial Assets      | -                  | 70,000,000         | 500,000,000         | 321,300,000        |
| <b>Total Expenditure</b>          | <b>89,739,745</b>  | <b>167,202,760</b> | <b>616,617,104</b>  | <b>449,736,982</b> |

0310030 Consumer Protection

| Economic Classification                     | Baseline Estimates | Estimates         | Projected Estimates |                   |
|---|--------------------|-------------------|---------------------|-------------------|
|   | 2024/2025          | 2025/2026         | 2026/2027           | 2027/2028         |
|   | KShs.              | KShs.             | KShs.               | KShs.             |
| <b>Current Expenditure</b>                  | <b>22,200,000</b>  | <b>19,980,000</b> | <b>22,200,000</b>   | <b>22,200,000</b> |
| 2600000 Current Transfers to Govt. Agencies | 22,200,000         | 19,980,000        | 22,200,000          | 22,200,000        |
| <b>Total Expenditure</b>                    | <b>22,200,000</b>  | <b>19,980,000</b> | <b>22,200,000</b>   | <b>22,200,000</b> |

0310000 Fair Trade Practices And Compliance of Standards

| Economic Classification                     | Baseline Estimates | Estimates          | Projected Estimates |                    |
|---|--------------------|--------------------|---------------------|--------------------|
|   | 2024/2025          | 2025/2026          | 2026/2027           | 2027/2028          |
|   | KShs.              | KShs.              | KShs.               | KShs.              |
| <b>Current Expenditure</b>                  | <b>195,319,745</b> | <b>192,341,760</b> | <b>222,327,104</b>  | <b>234,146,982</b> |
| 2100000 Compensation to Employees           | 36,874,548         | 47,202,760         | 51,617,104          | 53,485,605         |
| 2200000 Use of Goods and Services           | 45,965,197         | 43,100,000         | 58,100,000          | 68,051,377         |
| 2600000 Current Transfers to Govt. Agencies | 105,580,000        | 95,139,000         | 105,710,000         | 105,710,000        |
| 3100000 Non Financial Assets                | 6,900,000          | 6,900,000          | 6,900,000           | 6,900,000          |
| <b>Capital Expenditure</b>                  | <b>-</b>           | <b>70,000,000</b>  | <b>500,000,000</b>  | <b>321,300,000</b> |
| 3100000 Non Financial Assets                | -                  | 70,000,000         | 500,000,000         | 321,300,000        |
| <b>Total Expenditure</b>                    | <b>195,319,745</b> | <b>262,341,760</b> | <b>722,327,104</b>  | <b>555,446,982</b> |

0311010 Market Diversification and Access

| Economic Classification | Baseline Estimates | Estimates | Projected Estimates |           |
|-------------------------|--------------------|-----------|---------------------|-----------|
|                         | 2024/2025          | 2025/2026 | 2026/2027           | 2027/2028 |

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PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

0311010 Market Diversification and Access

| Economic Classification                     | Baseline Estimates | Estimates          | Projected Estimates |                    |
|---|--------------------|--------------------|---------------------|--------------------|
|   | 2024/2025          | 2025/2026          | 2026/2027           | 2027/2028          |
|   | KShs.              | KShs.              | KShs.               | KShs.              |
| <b>Current Expenditure</b>                  | <b>551,331,886</b> | <b>684,630,213</b> | <b>517,861,711</b>  | <b>543,148,681</b> |
| 2100000 Compensation to Employees           | 305,269,923        | 358,288,700        | 359,793,010         | 358,057,896        |
| 2200000 Use of Goods and Services           | 216,061,963        | 278,507,781        | 106,675,666         | 107,681,494        |
| 2600000 Current Transfers to Govt. Agencies | 30,000,000         | 47,833,732         | 51,393,035          | 77,409,291         |
| <b>Total Expenditure</b>                    | <b>551,331,886</b> | <b>684,630,213</b> | <b>517,861,711</b>  | <b>543,148,681</b> |

0311020 Export Trade Development, Promotion and National Branding

| Economic Classification                     | Baseline Estimates   | Estimates          | Projected Estimates |                    |
|---|----------------------|--------------------|---------------------|--------------------|
|   | 2024/2025            | 2025/2026          | 2026/2027           | 2027/2028          |
|   | KShs.                | KShs.              | KShs.               | KShs.              |
| <b>Current Expenditure</b>                  | <b>857,132,176</b>   | <b>620,817,000</b> | <b>488,770,000</b>  | <b>505,670,000</b> |
| 2600000 Current Transfers to Govt. Agencies | 857,132,176          | 620,817,000        | 488,770,000         | 505,670,000        |
| <b>Capital Expenditure</b>                  | <b>290,000,000</b>   | -                  | -                   | -                  |
| 2600000 Capital Transfers to Govt. Agencies | 290,000,000          | -                  | -                   | -                  |
| <b>Total Expenditure</b>                    | <b>1,147,132,176</b> | <b>620,817,000</b> | <b>488,770,000</b>  | <b>505,670,000</b> |

0311000 International Trade Development and Promotion

| Economic Classification                     | Baseline Estimates   | Estimates            | Projected Estimates  |                      |
|---|----------------------|----------------------|----------------------|----------------------|
|   | 2024/2025            | 2025/2026            | 2026/2027            | 2027/2028            |
|   | KShs.                | KShs.                | KShs.                | KShs.                |
| <b>Current Expenditure</b>                  | <b>1,408,464,062</b> | <b>1,305,447,213</b> | <b>1,006,631,711</b> | <b>1,048,818,681</b> |
| 2100000 Compensation to Employees           | 305,269,923          | 358,288,700          | 359,793,010          | 358,057,896          |
| 2200000 Use of Goods and Services           | 216,061,963          | 278,507,781          | 106,675,666          | 107,681,494          |
| 2600000 Current Transfers to Govt. Agencies | 887,132,176          | 668,650,732          | 540,163,035          | 583,079,291          |
| <b>Capital Expenditure</b>                  | <b>290,000,000</b>   | -                    | -                    | -                    |
| 2600000 Capital Transfers to Govt. Agencies | 290,000,000          | -                    | -                    | -                    |
| <b>Total Expenditure</b>                    | <b>1,698,464,062</b> | <b>1,305,447,213</b> | <b>1,006,631,711</b> | <b>1,048,818,681</b> |

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PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

0312010 General Administration, Planning and Support Services

| Economic Classification           | Baseline Estimates | Estimates          | Projected Estimates |                    |
|-----------------------------------|--------------------|--------------------|---------------------|--------------------|
|                                   | 2024/2025          | 2025/2026          | 2026/2027           | 2027/2028          |
|                                   | KShs.              | KShs.              | KShs.               | KShs.              |
| <b>Current Expenditure</b>        | <b>421,501,099</b> | <b>362,397,577</b> | <b>398,176,659</b>  | <b>425,335,222</b> |
| 2100000 Compensation to Employees | 211,486,092        | 207,608,580        | 211,353,182         | 222,597,460        |
| 2200000 Use of Goods and Services | 193,470,372        | 152,444,362        | 158,243,945         | 158,858,759        |
| 2700000 Social Benefits           | 8,300,000          | -                  | -                   | -                  |
| 3100000 Non Financial Assets      | 8,244,635          | 2,344,635          | 28,579,532          | 43,879,003         |
| <b>Total Expenditure</b>          | <b>421,501,099</b> | <b>362,397,577</b> | <b>398,176,659</b>  | <b>425,335,222</b> |

0312000 General Administration, Planning and Support Services

| Economic Classification           | Baseline Estimates | Estimates          | Projected Estimates |                    |
|-----------------------------------|--------------------|--------------------|---------------------|--------------------|
|                                   | 2024/2025          | 2025/2026          | 2026/2027           | 2027/2028          |
|                                   | KShs.              | KShs.              | KShs.               | KShs.              |
| <b>Current Expenditure</b>        | <b>421,501,099</b> | <b>362,397,577</b> | <b>398,176,659</b>  | <b>425,335,222</b> |
| 2100000 Compensation to Employees | 211,486,092        | 207,608,580        | 211,353,182         | 222,597,460        |
| 2200000 Use of Goods and Services | 193,470,372        | 152,444,362        | 158,243,945         | 158,858,759        |
| 2700000 Social Benefits           | 8,300,000          | -                  | -                   | -                  |
| 3100000 Non Financial Assets      | 8,244,635          | 2,344,635          | 28,579,532          | 43,879,003         |
| <b>Total Expenditure</b>          | <b>421,501,099</b> | <b>362,397,577</b> | <b>398,176,659</b>  | <b>425,335,222</b> |

0325010 Enabling Environment for Business Growth

| Economic Classification           | Baseline Estimates | Estimates         | Projected Estimates |                   |
|-----------------------------------|--------------------|-------------------|---------------------|-------------------|
|                                   | 2024/2025          | 2025/2026         | 2026/2027           | 2027/2028         |
|                                   | KShs.              | KShs.             | KShs.               | KShs.             |
| <b>Current Expenditure</b>        | -                  | <b>68,692,871</b> | <b>76,221,181</b>   | <b>79,621,221</b> |
| 2100000 Compensation to Employees | -                  | 67,404,500        | 70,997,921          | 74,165,282        |
| 2200000 Use of Goods and Services | -                  | 1,288,371         | 5,223,260           | 5,455,939         |
| <b>Total Expenditure</b>          | -                  | <b>68,692,871</b> | <b>76,221,181</b>   | <b>79,621,221</b> |

0325020 Development and Promotion of BETA Priorities Value Chains

| Economic Classification    | Baseline Estimates | Estimates         | Projected Estimates |                    |
|----------------------------|--------------------|-------------------|---------------------|--------------------|
|                            | 2024/2025          | 2025/2026         | 2026/2027           | 2027/2028          |
|                            | KShs.              | KShs.             | KShs.               | KShs.              |
| <b>Current Expenditure</b> | -                  | <b>88,418,331</b> | <b>124,426,380</b>  | <b>112,457,185</b> |

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PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

0325020 Development and Promotion of BETA Priorities Value Chains

| Economic Classification           | Baseline Estimates | Estimates         | Projected Estimates |                    |
|-----------------------------------|--------------------|-------------------|---------------------|--------------------|
|                                   | 2024/2025          | 2025/2026         | 2026/2027           | 2027/2028          |
| 2100000 Compensation to Employees | -                  | 18,735,460        | 19,278,783          | 19,903,757         |
| 2200000 Use of Goods and Services | -                  | 59,398,988        | 102,471,772         | 89,743,812         |
| 3100000 Non Financial Assets      | -                  | 10,283,883        | 2,675,825           | 2,809,616          |
| <b>Total Expenditure</b>          | -                  | <b>88,418,331</b> | <b>124,426,380</b>  | <b>112,457,185</b> |

0325030 Development, Promotion and Regulations of Wholesale and Retail

| Economic Classification                     | Baseline Estimates | Estimates            | Projected Estimates  |                      |
|---|--------------------|----------------------|----------------------|----------------------|
|   | 2024/2025          | 2025/2026            | 2026/2027            | 2027/2028            |
|   | KShs.              | KShs.                | KShs.                | KShs.                |
| <b>Current Expenditure</b>                  | -                  | <b>1,666,761,000</b> | <b>1,676,870,000</b> | <b>1,678,403,744</b> |
| 2600000 Current Transfers to Govt. Agencies | -                  | 1,666,761,000        | 1,676,870,000        | 1,678,403,744        |
| <b>Capital Expenditure</b>                  | -                  | <b>299,845,500</b>   | <b>1,009,540,000</b> | <b>1,461,470,000</b> |
| 2600000 Capital Transfers to Govt. Agencies | -                  | 299,845,500          | 1,009,540,000        | 1,461,470,000        |
| <b>Total Expenditure</b>                    | -                  | <b>1,966,606,500</b> | <b>2,686,410,000</b> | <b>3,139,873,744</b> |

0325000 Domestic Trade and Regulation

| Economic Classification                     | Baseline Estimates | Estimates            | Projected Estimates  |                      |
|---|--------------------|----------------------|----------------------|----------------------|
|   | 2024/2025          | 2025/2026            | 2026/2027            | 2027/2028            |
|   | KShs.              | KShs.                | KShs.                | KShs.                |
| <b>Current Expenditure</b>                  | -                  | <b>1,823,872,202</b> | <b>1,877,517,561</b> | <b>1,870,482,150</b> |
| 2100000 Compensation to Employees           | -                  | 86,139,960           | 90,276,704           | 94,069,039           |
| 2200000 Use of Goods and Services           | -                  | 60,687,359           | 107,695,032          | 95,199,751           |
| 2600000 Current Transfers to Govt. Agencies | -                  | 1,666,761,000        | 1,676,870,000        | 1,678,403,744        |
| 3100000 Non Financial Assets                | -                  | 10,283,883           | 2,675,825            | 2,809,616            |
| <b>Capital Expenditure</b>                  | -                  | <b>299,845,500</b>   | <b>1,009,540,000</b> | <b>1,461,470,000</b> |
| 2600000 Capital Transfers to Govt. Agencies | -                  | 299,845,500          | 1,009,540,000        | 1,461,470,000        |
| <b>Total Expenditure</b>                    | -                  | <b>2,123,717,702</b> | <b>2,887,057,561</b> | <b>3,331,952,150</b> |

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## **PART A. Vision**

A globally competitive economy supported by a sustainable manufacturing sector necessary for achievement of the objectives outlined in Vision 2030.

## **PART B. Mission**

To foster a conducive environment for a globally competitive and sustainable manufacturing sector.

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

The State Department for Industry has been established pursuant to Executive Order No. 1 of 2023. The Department operates under the auspices of the Ministry of Trade, Investments, and Industry and encompasses nine State Corporations, one training institution, and three tribunals. Its mandate includes: promoting and facilitating both domestic and foreign investments; formulating investment policies and strategies for attraction; developing industrial policies and planning; implementing the 'Buy Kenya - Build Kenya' policy and strategy; enhancing standardization in industry and ensuring quality control; advancing the Kenya Property Rights Policy, which encompasses patents, trademarks, service marks, and innovation; promoting value addition and agro-processing; overseeing the development and management of aggregation and industrial parks; fostering the development of the textile and leather sectors, along with promoting value chains; regulating and overseeing the scrap metal industry; facilitating industrial training and capacity development; combating counterfeiting and regulating trade in counterfeit goods; and administering and enforcing the Local Content Policy.

During the review period, the State Department received allocations of KSh.6.3 billion, KSh.3.9 billion, and KSh.8.7 billion for the financial years 2021/22, 2022/23, and 2023/24, respectively. The actual expenditures for these years were KSh.5.1 billion, KSh.3.3 billion, and KSh.5.4 billion, respectively. This results in absorption rates of 81%, 85%, and 62% for the corresponding financial years.

Key achievements realized during the reporting period include the following: modernization of the RIVATEX machinery; sensitization of farmers regarding cotton production; distribution of 57 tonnes of cotton seeds and 3,253 litres of pesticides to farmers; completion of the Karichen Apparels project; implementation of the Scrap Metal Business Control and Regulation; promotion of the consumption of locally manufactured goods and services; updating and publication of the master roll of locally manufactured goods and services; resolution of 8 non-tariff barriers. Additionally, 4,670 students were trained in industrial skills, and 60 industrial partnerships were established for the reskilling and upskilling of workers. Furthermore, 45 new Certification and Accreditation Bodies (CABs) were accredited, 3 new accreditation schemes were developed, and 44 accreditation training programmes were delivered.

The challenges encountered by the State Department encompass several critical areas: insufficient funding; delays in the enactment of enabling policies and legislation; a weak intergovernmental coordination framework; the proliferation of substandard, counterfeit, and contraband goods; rapid technological advancements; climate change; and the presence of multiple trade regulations and non-tariff barriers in international markets. To effectively

## 1175 State Department for Industry

address these challenges, the following strategies will be implemented: enhancing funding; strengthening collaborations with county governments; improving climate change mitigation and adaptation measures; engaging in public-private partnership (PPP) programs; enhancing the quality and market access of manufactured goods; adopting a phased approach to project implementation; improving the policy and legal environment; and prioritizing research and innovation.

In the fiscal year 2025/26 and the medium term, the following key projects are planned for implementation: Completion and equipping of the Industrial Research Laboratories (KIRDI) in Nairobi; finalization of the Lusigetti Apparels and Value Addition Center; development of the Nyando Apparels and Value Addition Center; establishment of County Aggregation and Industrial Parks (CAIPs); development of infrastructure and civil works at the Kenya Industrial Technology Institute (KITI); protection of Industrial Property Rights; and development of a comprehensive standards and accreditation infrastructure.

### PART D. Programme Objectives

| Programme   | Objective   |
|---|---|
| <b>0301000 General Administration Planning and Support Services</b> | To deliver exceptional and efficient support services to departments, affiliated institutions, organizations, and the general public, while also reducing the time needed to process requests.    |
| <b>0320000 Industrial Promotion and Development</b>                 | To enhance and support industrial development by focusing on value addition, improving industrial infrastructure, providing comprehensive industrial training, and advancing technology upgrades. |
| <b>0321000 Standards and Quality Infrastructure &amp; Research</b>  | To establish and uphold standards, enhance quality infrastructure, and conduct industrial research aimed at optimizing industrial performance.  |

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028****Programme:** 0301000 General Administration Planning and Support Services**Outcome:** Improved public service delivery**Sub Programme:** 0301010 General Administration Planning and Support Services

| Delivery Unit   | Key Output (KO)                              | Key Performance Indicators (KPIs)                   | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---|--|---|-------------------|-------------------|-------------------|
| 1175000100 Finance and Procurement Services             | Financial Services                           | No. of budget implementation reports prepared       | 4                 | 4                 | 4                 |
| 1175000200 General Administration and Planning          | Human Resource Management Services           | No. of officers promoted                            | 50                | 50                | 50                |
|   |  | No of staff trained                                 | 100               | 100               | 100               |
|   |  | % of staff under Staff Performance Appraisal System | 100               | 100               | 100               |
|   |  | Upgraded and update website                         | 1                 | 1                 | 1                 |
| 1175002700 Central Planning and Project Monitoring Unit | Planning, Monitoring and Evaluation Services | No. of M&E reports                                  | 4                 | 4                 | 4                 |

**Programme:** 0320000 Industrial Promotion and Development**Outcome:** Increased contribution of the manufacturing sector to the GDP and employment**Sub Programme:** 0320010 Industrial Development Promotion

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---------------|-----------------|-----------------------------------|-------------------|-------------------|-------------------|
|               |                 |                                   |                   |                   |                   |



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## PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028

|   |                                 |  |     |       |       |
|---|---------------------------------|--|-----|-------|-------|
| 1175000800 Industrialization Secretariat                  | Industrial Development Services | Regional market access for Kenya   | 10  | 12    | 15    |
| 1175001900 Industrial Sector Support                      | Industrial Development Services | No. of intergovernmental consultative forum held                                   | 2   | 2     | 2     |
| 1175002000 Business Environment & Private Sector Services | Industrial Development services | No. of policy reforms established for private business environment sector services | 12  | 14    | 16    |
| 1175002300 Manufacturing & Industrialization Services     | Industrial Development Services | No. of SMEs clusters profiles developed  | 12  | 13    | 15    |
| 1175002500 Enterprise Development                         | SME Services                    | No. of SMEs facilitated to participate in trade fairs and exhibitions              | 600 | 700   | 800   |
|   |                                 | No. of entrepreneurs trained   | 800 | 1,000 | 1,300 |
| 1175002600 Agro-Processing Delivery Unit                  | Industrial Promotion Services   | No. of sensitisation workshops on value addition on agro-products held             | 3   | 4     | 5     |
|   |                                 | No. of SMEs trained on agro-products for value addition                            | 250 | 250   | 250   |
|   |                                 | No. of jobs created under the implementation of integrated agro industrial parks   | 500 | 1,000 | 1,500 |
| 1175002800 Industrial Support - Field Services            | Industrial Development Services | No. of National/County intergovernmental consultative forum held                   | 2   | 2     | 2     |
|   |                                 | No. of Counties resource and endowment mapped.                                     | 10  | 12    | 15    |
|   |                                 | No. of County Investment Profiles  | 5   | 10    | 14    |

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028**

|  |  |  |       |       |        |
|--|--|--|-------|-------|--------|
|  |  | No. of SMEs trained on value addition entrepreneurial skills | 3,500 | 4,000 | 4,500  |
| 1175002900 Numerical Machine Complex           | Industrial Development Services            | Volume of casting produced for industrial parts              | 500   | 570   | 600    |
| 1175003300 Anti-Counterfeit Authority          | Anti-Counterfeit Services                  | No. of inspections conducted                                 | 9,000 | 9,500 | 10,000 |
| 1175103800 County Aggregation Industrial Parks | County Aggregated Industrial Parks (CAIPs) | No. of CAIPs established and operationalized.                | 18    | 11    | 10     |
| 1175104000 Apparels and Value Addition Centres | Industrial Development Services            | No. of apparels and value addition centers established       | 2     | 2     | 2      |

**Sub Programme:** 0320020 Industrial Training

| Delivery Unit   | Key Output (KO)                              | Key Performance Indicators (KPIs)   | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---|--|---|-------------------|-------------------|-------------------|
| 1175000700 Kenya Industrial Training Institute                    | Industrial Training Services                 | No. of students trained on industrial skills                                    | 4,700             | 5,000             | 5,500             |
|   |  | No. of industrial partnerships for reskilling and upskilling of workers created | 50                | 60                | 65                |
| 1175101500 Infrastructure and civil works Development - KITI-BETA | Infrastructure and Civil Works - KITI - BETA | % rate of completion  | 70                | 90                | 100               |

**Programme:** 0321000 Standards and Quality Infrastructure & Research**Outcome:** Enhanced standards and quality infrastructure, industrial property rights, protection and industrial research for

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028****Sub Programme:** 0321010 Standards Metrology and Conformity

| Delivery Unit   | Key Output (KO)        | Key Performance Indicators (KPIs)                             | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---|------------------------|---|-------------------|-------------------|-------------------|
| 1175002400 Scrap Metal Council  | Scrap Metal Services   | No. of licenses issued to scrap metal dealers                 | 1,100             | 1,200             | 1,300             |
|   |                        | % level of mapping of scrap metal dealers countrywide         | 60                | 80                | 90                |
|   |                        | Scrap metal Act reviewed                                      | 1                 | 1                 | 1                 |
|   |                        | Scrap Metal Act Regulations developed                         | 2                 | 2                 | 2                 |
| 1175003000 Kenya Accreditation Service                                      | Accreditation Services | No. of Conformity Assessment Bodies (CABs) accredited         | 115               | 120               | 140               |
|   |                        | No. of accreditation training programmes developed            | 72                | 80                | 90                |
| 1175103700 Enhancement of the Accreditation Programme in Kenya - KENAS-BETA | Accreditation Services | No. of new accreditation skills and scopes rolled out         | 6                 | 7                 | 7                 |
|   |                        | % Accreditation information management system operationalized | 50                | 100               | 100               |

**Sub Programme:** 0321020 Business Financing and Incubation

| Delivery Unit   | Key Output (KO)                 | Key Performance Indicators (KPIs)                           | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---|---------------------------------|---|-------------------|-------------------|-------------------|
| 1175102900 Kenya Industry and Entrepreneurship Project-BETA | Industrial Development Services | No. of SMEs/incubators receiving disbursement for upgrading | 60                | -                 | -                 |

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028****Sub Programme:** 0321030 Industrial Research and Innovation

| <b>Delivery Unit</b>  | <b>Key Output (KO)</b>          | <b>Key Performance Indicators (KPIs)</b>  | <b>Targets 2025/2026</b> | <b>Targets 2026/2027</b> | <b>Targets 2027/2028</b> |
|---|---------------------------------|---|--------------------------|--------------------------|--------------------------|
| 1175000300 Kenya Industrial Research Development Institute (KIRDI)              | Industrial Development Services | No. of industrial technology prototypes developed and transferred to industries | 135                      | 145                      | 155                      |
|   |                                 | No. of industrial enterprises supported   | 1,670                    | 1,890                    | 2,100                    |
| 1175101000 Construction of Industrial Research Laboratories -KIRDI South B-BETA | Industrial Development Services | % Construction completion rate of KIRDI Laboratories                            | 80                       | 90                       | 100                      |

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**PART F: Summary of Expenditure by Programmes, 2025/2026 - 2027/2028**

| Programme  | Baseline             | Estimates            | Projected Estimates   |                       |
|--|----------------------|----------------------|-----------------------|-----------------------|
|  | 2024/2025            | 2025/2026            | 2026/2027             | 2027/2028             |
|  | <b>KShs.</b>         | <b>KShs.</b>         | <b>KShs.</b>          | <b>KShs.</b>          |
| 0301010 General Administration Planning and Support Services         | 488,823,692          | 752,574,001          | 522,167,098           | 544,794,061           |
| <b>0301000 General Administration Planning and Support Services</b>  | <b>488,823,692</b>   | <b>752,574,001</b>   | <b>522,167,098</b>    | <b>544,794,061</b>    |
| 0320010 Industrial Development Promotion                             | 3,923,041,845        | 5,594,154,233        | 7,388,558,540         | 8,376,677,824         |
| 0320020 Industrial Training  | 500,830,095          | 446,221,517          | 717,764,362           | 477,008,115           |
| <b>0320000 Industrial Promotion and Development</b>                  | <b>4,423,871,940</b> | <b>6,040,375,750</b> | <b>8,106,322,902</b>  | <b>8,853,685,939</b>  |
| 0321010 Standards Metrology and Conformity                           | 552,100,000          | 443,810,000          | 570,900,000           | 508,160,000           |
| 0321020 Business Financing and Incubation                            | 1,175,146,695        | 300,000,000          | -                     | -                     |
| 0321030 Industrial Research and Innovation                           | 656,734,000          | 1,142,657,000        | 2,967,970,000         | 3,388,730,000         |
| <b>0321000 Standards and Quality Infrastructure &amp; Research</b>   | <b>2,383,980,695</b> | <b>1,886,467,000</b> | <b>3,538,870,000</b>  | <b>3,896,890,000</b>  |
| <b>Total Expenditure for Vote 1175 State Department for Industry</b> | <b>7,296,676,327</b> | <b>8,679,416,751</b> | <b>12,167,360,000</b> | <b>13,295,370,000</b> |

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**PART G: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b>     | <b>Projected Estimates</b> |                       |
|---|---------------------------|----------------------|----------------------------|-----------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b>     | <b>2026/2027</b>           | <b>2027/2028</b>      |
|   | <b>KShs.</b>              | <b>KShs.</b>         | <b>KShs.</b>               | <b>KShs.</b>          |
| <b>Current Expenditure</b>                  | <b>3,132,106,327</b>      | <b>3,157,162,751</b> | <b>3,127,420,000</b>       | <b>3,472,910,000</b>  |
| 2100000 Compensation to Employees           | 524,500,000               | 615,920,000          | 629,770,000                | 644,860,000           |
| 2200000 Use of Goods and Services           | 614,634,127               | 716,627,551          | 529,057,923                | 536,154,511           |
| 2600000 Current Transfers to Govt. Agencies | 1,959,824,000             | 1,759,877,000        | 1,929,560,000              | 2,237,800,000         |
| 3100000 Non Financial Assets                | 33,148,200                | 64,738,200           | 39,032,077                 | 54,095,489            |
| <b>Capital Expenditure</b>                  | <b>4,164,570,000</b>      | <b>5,522,254,000</b> | <b>9,039,940,000</b>       | <b>9,822,460,000</b>  |
| 2200000 Use of Goods and Services           | 100,000,000               | 100,000,000          | 100,000,000                | 100,000,000           |
| 2600000 Capital Transfers to Govt. Agencies | 2,900,000,000             | 5,065,000,000        | 8,631,010,000              | 9,662,080,000         |
| 3100000 Non Financial Assets                | 1,164,570,000             | 357,254,000          | 308,930,000                | 60,380,000            |
| <b>Total Expenditure</b>                    | <b>7,296,676,327</b>      | <b>8,679,416,751</b> | <b>12,167,360,000</b>      | <b>13,295,370,000</b> |

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PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

0301010 General Administration Planning and Support Services

| Economic Classification           | Baseline Estimates | Estimates          | Projected Estimates |                    |
|-----------------------------------|--------------------|--------------------|---------------------|--------------------|
|                                   | 2024/2025          | 2025/2026          | 2026/2027           | 2027/2028          |
|                                   | KShs.              | KShs.              | KShs.               | KShs.              |
| <b>Current Expenditure</b>        | <b>488,823,692</b> | <b>752,574,001</b> | <b>522,167,098</b>  | <b>544,794,061</b> |
| 2100000 Compensation to Employees | 221,829,789        | 227,826,484        | 233,176,484         | 236,766,484        |
| 2200000 Use of Goods and Services | 233,845,703        | 460,009,317        | 249,958,537         | 253,932,088        |
| 3100000 Non Financial Assets      | 33,148,200         | 64,738,200         | 39,032,077          | 54,095,489         |
| <b>Total Expenditure</b>          | <b>488,823,692</b> | <b>752,574,001</b> | <b>522,167,098</b>  | <b>544,794,061</b> |

0301000 General Administration Planning and Support Services

| Economic Classification           | Baseline Estimates | Estimates          | Projected Estimates |                    |
|-----------------------------------|--------------------|--------------------|---------------------|--------------------|
|                                   | 2024/2025          | 2025/2026          | 2026/2027           | 2027/2028          |
|                                   | KShs.              | KShs.              | KShs.               | KShs.              |
| <b>Current Expenditure</b>        | <b>488,823,692</b> | <b>752,574,001</b> | <b>522,167,098</b>  | <b>544,794,061</b> |
| 2100000 Compensation to Employees | 221,829,789        | 227,826,484        | 233,176,484         | 236,766,484        |
| 2200000 Use of Goods and Services | 233,845,703        | 460,009,317        | 249,958,537         | 253,932,088        |
| 3100000 Non Financial Assets      | 33,148,200         | 64,738,200         | 39,032,077          | 54,095,489         |
| <b>Total Expenditure</b>          | <b>488,823,692</b> | <b>752,574,001</b> | <b>522,167,098</b>  | <b>544,794,061</b> |

0320010 Industrial Development Promotion

| Economic Classification                     | Baseline Estimates   | Estimates            | Projected Estimates  |                      |
|---|----------------------|----------------------|----------------------|----------------------|
|   | 2024/2025            | 2025/2026            | 2026/2027            | 2027/2028            |
|   | KShs.                | KShs.                | KShs.                | KShs.                |
| <b>Current Expenditure</b>                  | <b>923,041,845</b>   | <b>959,154,233</b>   | <b>1,157,558,540</b> | <b>1,386,887,824</b> |
| 2100000 Compensation to Employees           | 154,188,245          | 240,188,245          | 248,688,245          | 255,188,245          |
| 2200000 Use of Goods and Services           | 17,863,600           | 15,555,988           | 18,170,295           | 18,499,579           |
| 2600000 Current Transfers to Govt. Agencies | 750,990,000          | 703,410,000          | 890,700,000          | 1,113,200,000        |
| <b>Capital Expenditure</b>                  | <b>3,000,000,000</b> | <b>4,635,000,000</b> | <b>6,231,000,000</b> | <b>6,989,790,000</b> |
| 2200000 Use of Goods and Services           | 100,000,000          | 100,000,000          | 100,000,000          | 100,000,000          |
| 2600000 Capital Transfers to Govt. Agencies | 2,900,000,000        | 4,535,000,000        | 6,131,000,000        | 6,889,790,000        |
| <b>Total Expenditure</b>                    | <b>3,923,041,845</b> | <b>5,594,154,233</b> | <b>7,388,558,540</b> | <b>8,376,677,824</b> |

0320020 Industrial Training

| Economic Classification | Baseline Estimates | Estimates | Projected Estimates |           |
|-------------------------|--------------------|-----------|---------------------|-----------|
|                         | 2024/2025          | 2025/2026 | 2026/2027           | 2027/2028 |

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PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

0320020 Industrial Training

| Economic Classification           | Baseline Estimates | Estimates          | Projected Estimates |                    |
|-----------------------------------|--------------------|--------------------|---------------------|--------------------|
|                                   | 2024/2025          | 2025/2026          | 2026/2027           | 2027/2028          |
|                                   | KShs.              | KShs.              | KShs.               | KShs.              |
| <b>Current Expenditure</b>        | <b>500,830,095</b> | <b>388,967,517</b> | <b>408,834,362</b>  | <b>416,628,115</b> |
| 2100000 Compensation to Employees | 137,905,271        | 147,905,271        | 147,905,271         | 152,905,271        |
| 2200000 Use of Goods and Services | 362,924,824        | 241,062,246        | 260,929,091         | 263,722,844        |
| <b>Capital Expenditure</b>        | <b>-</b>           | <b>57,254,000</b>  | <b>308,930,000</b>  | <b>60,380,000</b>  |
| 3100000 Non Financial Assets      | -                  | 57,254,000         | 308,930,000         | 60,380,000         |
| <b>Total Expenditure</b>          | <b>500,830,095</b> | <b>446,221,517</b> | <b>717,764,362</b>  | <b>477,008,115</b> |

0320000 Industrial Promotion and Development

| Economic Classification                     | Baseline Estimates   | Estimates            | Projected Estimates  |                      |
|---|----------------------|----------------------|----------------------|----------------------|
|   | 2024/2025            | 2025/2026            | 2026/2027            | 2027/2028            |
|   | KShs.                | KShs.                | KShs.                | KShs.                |
| <b>Current Expenditure</b>                  | <b>1,423,871,940</b> | <b>1,348,121,750</b> | <b>1,566,392,902</b> | <b>1,803,515,939</b> |
| 2100000 Compensation to Employees           | 292,093,516          | 388,093,516          | 396,593,516          | 408,093,516          |
| 2200000 Use of Goods and Services           | 380,788,424          | 256,618,234          | 279,099,386          | 282,222,423          |
| 2600000 Current Transfers to Govt. Agencies | 750,990,000          | 703,410,000          | 890,700,000          | 1,113,200,000        |
| <b>Capital Expenditure</b>                  | <b>3,000,000,000</b> | <b>4,692,254,000</b> | <b>6,539,930,000</b> | <b>7,050,170,000</b> |
| 2200000 Use of Goods and Services           | 100,000,000          | 100,000,000          | 100,000,000          | 100,000,000          |
| 2600000 Capital Transfers to Govt. Agencies | 2,900,000,000        | 4,535,000,000        | 6,131,000,000        | 6,889,790,000        |
| 3100000 Non Financial Assets                | -                    | 57,254,000           | 308,930,000          | 60,380,000           |
| <b>Total Expenditure</b>                    | <b>4,423,871,940</b> | <b>6,040,375,750</b> | <b>8,106,322,902</b> | <b>8,853,685,939</b> |

0321010 Standards Metrology and Conformity

| Economic Classification                     | Baseline Estimates | Estimates          | Projected Estimates |                    |
|---|--------------------|--------------------|---------------------|--------------------|
|   | 2024/2025          | 2025/2026          | 2026/2027           | 2027/2028          |
|   | KShs.              | KShs.              | KShs.               | KShs.              |
| <b>Current Expenditure</b>                  | <b>552,100,000</b> | <b>413,810,000</b> | <b>370,900,000</b>  | <b>410,900,000</b> |
| 2600000 Current Transfers to Govt. Agencies | 552,100,000        | 413,810,000        | 370,900,000         | 410,900,000        |
| <b>Capital Expenditure</b>                  | <b>-</b>           | <b>30,000,000</b>  | <b>200,000,000</b>  | <b>97,260,000</b>  |
| 2600000 Capital Transfers to Govt. Agencies | -                  | 30,000,000         | 200,000,000         | 97,260,000         |
| <b>Total Expenditure</b>                    | <b>552,100,000</b> | <b>443,810,000</b> | <b>570,900,000</b>  | <b>508,160,000</b> |



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PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

0321020 Business Financing and Incubation

| Economic Classification           | Baseline Estimates   | Estimates          | Projected Estimates |           |
|-----------------------------------|----------------------|--------------------|---------------------|-----------|
|                                   | 2024/2025            | 2025/2026          | 2026/2027           | 2027/2028 |
|                                   | KShs.                | KShs.              | KShs.               | KShs.     |
| <b>Current Expenditure</b>        | <b>10,576,695</b>    | -                  | -                   | -         |
| 2100000 Compensation to Employees | 10,576,695           | -                  | -                   | -         |
| <b>Capital Expenditure</b>        | <b>1,164,570,000</b> | <b>300,000,000</b> | -                   | -         |
| 3100000 Non Financial Assets      | 1,164,570,000        | 300,000,000        | -                   | -         |
| <b>Total Expenditure</b>          | <b>1,175,146,695</b> | <b>300,000,000</b> | -                   | -         |

0321030 Industrial Research and Innovation

| Economic Classification                     | Baseline Estimates | Estimates            | Projected Estimates  |                      |
|---|--------------------|----------------------|----------------------|----------------------|
|   | 2024/2025          | 2025/2026            | 2026/2027            | 2027/2028            |
|   | KShs.              | KShs.                | KShs.                | KShs.                |
| <b>Current Expenditure</b>                  | <b>656,734,000</b> | <b>642,657,000</b>   | <b>667,960,000</b>   | <b>713,700,000</b>   |
| 2600000 Current Transfers to Govt. Agencies | 656,734,000        | 642,657,000          | 667,960,000          | 713,700,000          |
| <b>Capital Expenditure</b>                  | -                  | <b>500,000,000</b>   | <b>2,300,010,000</b> | <b>2,675,030,000</b> |
| 2600000 Capital Transfers to Govt. Agencies | -                  | 500,000,000          | 2,300,010,000        | 2,675,030,000        |
| <b>Total Expenditure</b>                    | <b>656,734,000</b> | <b>1,142,657,000</b> | <b>2,967,970,000</b> | <b>3,388,730,000</b> |

0321000 Standards and Quality Infrastructure & Research

| Economic Classification                     | Baseline Estimates   | Estimates            | Projected Estimates  |                      |
|---|----------------------|----------------------|----------------------|----------------------|
|   | 2024/2025            | 2025/2026            | 2026/2027            | 2027/2028            |
|   | KShs.                | KShs.                | KShs.                | KShs.                |
| <b>Current Expenditure</b>                  | <b>1,219,410,695</b> | <b>1,056,467,000</b> | <b>1,038,860,000</b> | <b>1,124,600,000</b> |
| 2100000 Compensation to Employees           | 10,576,695           | -                    | -                    | -                    |
| 2600000 Current Transfers to Govt. Agencies | 1,208,834,000        | 1,056,467,000        | 1,038,860,000        | 1,124,600,000        |
| <b>Capital Expenditure</b>                  | <b>1,164,570,000</b> | <b>830,000,000</b>   | <b>2,500,010,000</b> | <b>2,772,290,000</b> |
| 2600000 Capital Transfers to Govt. Agencies | -                    | 530,000,000          | 2,500,010,000        | 2,772,290,000        |
| 3100000 Non Financial Assets                | 1,164,570,000        | 300,000,000          | -                    | -                    |
| <b>Total Expenditure</b>                    | <b>2,383,980,695</b> | <b>1,886,467,000</b> | <b>3,538,870,000</b> | <b>3,896,890,000</b> |

# 1176 State Department for Micro, Small and Medium Enterprises Development

## PART A. Vision

A technologically advanced, highly productive, and diversified MSME sector that enhances competitiveness within a global economy.

## PART B. Mission

To establish a cohesive and supportive framework for a highly productive and diversified Micro, Small, and Medium Enterprises (MSMEs) sector through strategic financing, incubation, and comprehensive entrepreneurship management and training aimed at fostering wealth generation and employment opportunities.

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

The State Department for Micro, Small, and Medium Enterprises (MSME) Development was established by Executive Order No. 1 of 2023. Its mandate is to provide strategic policy direction for MSMEs, foster an enabling environment for their growth, and promote financial inclusion.

During the review period, the State Department received an allocation of KSh 633.6 million for the fiscal year 2022/23 and KSh 8.0 billion for the fiscal year 2023/24. The actual expenditure for the same period amounted to KSh 587.7 million and KSh 3.2 billion, respectively, resulting in absorption rates of 93% and 40%.

The key achievements during the review period are as follows: the operationalization of 61 Constituency Industrial Development Centres (CIDCs); the creation of 20,000 jobs through the Kenya Youth Enterprise (KYEOP) project; the registration of 2.2 million Micro and Small Enterprises (MSEs); the training of 2,600 Micro, Small, and Medium Enterprises (MSMEs); the issuance of KSh. 2.7 billion in industrial credit; the provision of KSh. 12.8 billion in credit through the Hustler Fund; the linkage of 17,000 MSMEs to markets; and the disbursement of KSh. 680 million in credit to groups representing Youth, Women, and Persons with Disabilities (PWDs).

In the fiscal year 2025/26 and the Medium Term period, the State Department remains steadfast in its commitment to achieving the objectives outlined in the Fourth Medium Term Plan 2023-2027, as part of the Kenya Vision 2030 initiative. Central to this endeavour, the State Department will actively promote the MSMEs sector through enhanced regulatory frameworks, innovative entrepreneurship initiatives, and the provision of upgraded business development services and consultancy. This includes financing and incubation, establishing market linkages, ensuring the availability of decent workspaces, formalizing the sector, and fostering a conducive business environment through the enactment of the MSE Act.

## PART D. Programme Objectives

### Programme

### Objective

|   |  |
|---|--|
| <b>0316000 Promotion and Development of MSMEs</b> | To foster a supportive environment that promotes the growth and sustainability of the Micro, Small, and Medium Enterprises (MSMEs) sector. |
|---|--|

# 1176 State Department for Micro, Small and Medium Enterprises Development

## Programme

## Objective

|  |  |
|--|--|
| <b>0317000 Product and Market Development for MSMEs</b>              | To foster standardization and improve the quality of products and services offered by Micro, Small, and Medium Enterprises (MSMEs).  |
| <b>0318000 Digitization and Financial Inclusion for MSMEs</b>        | To enhance inclusive financial access for Micro, Small, and Medium Enterprises (MSMEs) through the strategic utilization of technology.  |
| <b>0319000 General Administration, Planning and Support Services</b> | To provide exemplary and efficient administrative, planning, and support services to departments, affiliated institutions, organizations, and the general public, while simultaneously minimizing the time required to process requests. |

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028****Programme:** 0316000 Promotion and Development of MSMEs**Outcome:** Enhanced growth of the MSME Sector.**Sub Programme:** 0316010 MSMEs Development and Promotion

| Delivery Unit  | Key Output (KO)                            | Key Performance Indicators (KPIs)  | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|--|--|--|-------------------|-------------------|-------------------|
| 1176000600 MSME Financing, Product & Market Development - BETA               | MSMEs Services                             | No. of MSMEs capacity built on market opportunities and Product standardization. | 200               | 200               | 200               |
|  |  | No. of production clusters identified in the priority value chains               | 14                | 21                | 5                 |
| 1176000800 MSME Partnership & Resource Mobilization - BETA                   | MSMEs Financing Services                   | National credit rating service established.                                      | 1                 | 1                 | -                 |
|  |  | MSMEs resource mobilization strategy developed                                   | 1                 | -                 | -                 |
| 1176000900 Micro Small Enterprises Authority (MSEA)                          | MSMEs Registration and Regulation Services | No. of MSME sensitized on formalization  | 2,500,000         | 2,800,000         | 3,000,000         |
|  |  | No. of MSME registered.  | 800,000           | 1,000,000         | 1,200,000         |
|  |  | No. of MSMEs Cluster registered.   | 80,000            | 100,000           | 120,000           |
| 1176100100 Construction of Constituency Industrial Dev. Centres (CIDCs)-BETA | MSMEs Infrastructure Development Services  | No. of Constituency Industrial Development Centres operationalized               | 10                | 10                | 10                |
|  |  | No. of MSMEs trained on utilization of machines for value                        | 200               | 200               | 200               |

1176 State Department for Micro, Small and Medium Enterprises Development

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028**

|   |   |   |               |               |               |
|---|---|---|---------------|---------------|---------------|
|   |   | addition in priority value chains                                 |               |               |               |
| 1176100700 Centre for Entrepreneurship Project-BETA                 | MSMEs Infrastructure Development Services | No. of Centres for Entrepreneurship established and equipped      | 2             | 2             | 1             |
|   |   | No. of youths supported with training vouchers                    | 10,000        | 20,000        | 20,000        |
| 1176100900 National Youth Opportunities Towards Advancement (NYOTA) | MSMEs Financing Services                  | Amount of startup capital disbursed to youth MSMEs                | 6,629,000,000 | 3,000,000,000 | 5,008,000,000 |
|   |   | No. of Youth MSMEs awarded start-up capital                       | 52,567        | 29,970        | 5,057         |
| 1176101000 Kenya Jobs Economic Transformation (KJET)                | MSMEs Services                            | No. of MSEs clusters mapped out and established                   | 300           | 300           | 300           |
|   |   | No. of MSEs cluster benefiting from Business Development Services | 150           | 150           | 150           |
| 1176101100 Centre for Excellence                                    | MSMEs Services                            | No. of Centres for Excellence established                         | 4             | -             | -             |
| 1176101200 Construction of Cold Storage Facilities                  | MSMEs Services                            | No. of cold storage facilities operationalized                    | 3             | -             | -             |

**Sub Programme:** 0316020 Entrepreneurship and Business Development Services

| Delivery Unit   | Key Output (KO)         | Key Performance Indicators (KPIs)             | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---|-------------------------|---|-------------------|-------------------|-------------------|
| 1176000400 Kenya Institute of Business Training (KIBT) - BETA | MSMEs Training Services | No. of MSMEs trained on priority value chains | 8,000             | 8,000             | 8,000             |
|   |                         | No. of training modules developed             | 2                 | 2                 | 2                 |

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028**

|   |   |   |   |   |   |
|---|---|---|---|---|---|
| 1176101300 KIBT Parklands Building Partitioning | MSMEs Infrastructure Development Services | No. of KIBT building floors partitioned | 1 | 1 | 1 |
|---|---|---|---|---|---|

**Programme:** 0317000 Product and Market Development for MSMEs

**Outcome:** Increased uptake of MSME products.

**Sub Programme:** 0317010 Market Linkages for MSMEs

| Delivery Unit  | Key Output (KO)          | Key Performance Indicators (KPIs)   | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|--|--------------------------|---|-------------------|-------------------|-------------------|
| 1176000600 MSME Financing, Product & Market Development - BETA | MSMEs Services           | No. of MSMEs trained on market opportunities and product standardization. | 200               | 200               | -                 |
|  |                          | No. of production clusters identified in the priority value chains        | 14                | 21                | 5                 |
| 1176000800 MSME Partnership & Resource Mobilization - BETA     | MSMEs Financing Services | National credit rating service on MSMEs established and reviewed          | 1                 | 1                 | 1                 |
|  |                          | Resource mobilization strategy for MSMEs developed and reviewed           | 1                 | 1                 | 1                 |

**Sub Programme:** 0317030 Value Addition, Innovation and Incubation for MSMEs

| Delivery Unit                             | Key Output (KO)          | Key Performance Indicators (KPIs) | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---|--------------------------|-----------------------------------|-------------------|-------------------|-------------------|
| 1176001000 Kenya Industrial Estates (KIE) | MSMEs Financing Services | Amount of credit issued (In KSh). | 3,000,000,000     | 3,700,000,000     | 4,000,000,000     |

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028**

|  |  |  |         |         |         |
|--|--|--|---------|---------|---------|
|  |  | No. of new SMEs trained on business skills | 150,000 | 180,000 | 210,000 |
|  |  | No. of new market linkages created         | 19,000  | 22,000  | 24,000  |

**Programme:** 0318000 Digitization and Financial Inclusion for MSMEs

**Outcome:** Increased Wealth Creation through MSME Sector.

**Sub Programme:** 0318010 Financial Inclusion

| Delivery Unit   | Key Output (KO)          | Key Performance Indicators (KPIs)                                  | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---|--------------------------|--|-------------------|-------------------|-------------------|
| 1176001300 Financial Inclusion Fund (Hustler Fund)      | MSMEs Financing Services | No. of financial products developed.                               | 1                 | 1                 | 1                 |
|   |                          | No. of MSMEs sensitized  | 70,000            | 80,000            | 90,000            |
| 1176100400 Financial Inclusion Fund (Hustler Fund)-BETA | MSMEs Financing Services | Amount of money saved through Personal Loan Product.               | 3,200,000,000     | 3,500,000,000     | 4,000,000,000     |
|   |                          | Amount of money saved through Group Micro- enterprise Loan Product | 1,500,000,000     | 2,000,000,000     | 2,500,000,000     |

**Sub Programme:** 0318020 Youth Employment Services

| Delivery Unit                              | Key Output (KO)          | Key Performance Indicators (KPIs)           | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|--|--------------------------|---|-------------------|-------------------|-------------------|
| 1176001200 Youth Employment and Enterprise | MSMEs Financing Services | No. of groups advanced with Uwezo Fund loan | 10,000            | 17,000            | 20,000            |

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028****Sub Programme:** 0318030 Youth, Women and PWDs Empowerment

| Delivery Unit  | Key Output (KO)          | Key Performance Indicators (KPIs)                               | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|--|--------------------------|---|-------------------|-------------------|-------------------|
| 1176100600 Youth Employment and Enterprise Initiative-BETA | MSMEs Financing Services | Amount disbursed to Youth, Women and PWDs Groups (KSh. Million) | 850,000,000       | 900,000,000       | 950,000,000       |
|  |                          | No. of Groups trained and funded through Uwezo                  | 6,500             | 7,000             | 7,500             |

**Programme:** 0319000 General Administration, Planning and Support Services**Outcome:** Effective and Efficient Service Delivery.**Sub Programme:** 0319010 General Administration, Planning and Support Services

| Delivery Unit   | Key Output (KO)                              | Key Performance Indicators (KPIs)                              | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---|--|--|-------------------|-------------------|-------------------|
| 1176000100 Administration & Support Services                  | Administration Services                      | No. of MSMEs trained   | 200,000           | 200,000           | 150,000           |
|   |  | Mid- Term Impact assessment report of Financial Inclusion Fund | 1                 | -                 | 1                 |
| 1176000200 Central Planning & Project Monitoring Unit (CPPMU) | Planning, Monitoring and Evaluation Services | Monitoring and evaluation reports                              | 4                 | 4                 | 4                 |
|   |  | Strategic plan developed and reviewed                          | 1                 | 1                 | 1                 |
| 1176000300 Finance Management Services                        | Financial Services                           | No. of MTEF reports.   | 1                 | 1                 | 1                 |
|   |  | No. of budget implementation reports.                          | 4                 | 4                 | 4                 |



**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028**

|   |  |  |   |   |   |
|---|--|--|---|---|---|
|   |  | Annual Accounts and Financial Statements | 1 | 1 | 1 |
| 1176000500 MSME Policy, Research & Development-BETA | Planning, Monitoring & Evaluation Services | MSMEs Policy developed and reviewed      | 1 | 1 | 1 |

**Vote 1176 State Department for Micro, Small and Medium Enterprises Development**

**PART F: Summary of Expenditure by Programmes, 2025/2026 - 2027/2028**

| Programme   | Baseline             | Estimates            | Projected Estimates   |                       |
|---|----------------------|----------------------|-----------------------|-----------------------|
|   | 2024/2025            | 2025/2026            | 2026/2027             | 2027/2028             |
|   | <b>KShs.</b>         | <b>KShs.</b>         | <b>KShs.</b>          | <b>KShs.</b>          |
| 0316010 MSMEs Development and Promotion   | 2,880,687,000        | 3,279,541,809        | 4,466,394,200         | 4,601,867,359         |
| 0316020 Entrepreneurship and Business Development Services  | 92,328,288           | 112,827,663          | 139,598,227           | 142,759,233           |
| <b>0316000 Promotion and Development of MSMEs</b>   | <b>2,973,015,288</b> | <b>3,392,369,472</b> | <b>4,605,992,427</b>  | <b>4,744,626,592</b>  |
| 0317010 Market Linkages for MSMEs   | 12,595,000           | 20,432,043           | 24,238,043            | 25,262,325            |
| 0317030 Value Addition, Innovation and Incubation for MSMEs   | 504,426,000          | 492,987,000          | 805,890,000           | 822,342,500           |
| <b>0317000 Product and Market Development for MSMEs</b>   | <b>517,021,000</b>   | <b>513,419,043</b>   | <b>830,128,043</b>    | <b>847,604,825</b>    |
| 0318010 Financial Inclusion   | 2,410,000,000        | 1,209,000,000        | 7,701,250,000         | 8,352,610,000         |
| 0318020 Youth Employment Services   | 148,900,000          | 126,630,000          | 142,160,000           | 158,612,500           |
| 0318030 Youth, Women and PWDs Empowerment   | -                    | 50,000,000           | 600,000,000           | 600,000,000           |
| <b>0318000 Digitization and Financial Inclusion for MSMEs</b>   | <b>2,558,900,000</b> | <b>1,385,630,000</b> | <b>8,443,410,000</b>  | <b>9,111,222,500</b>  |
| 0319010 General Administration, Planning and Support Services   | 369,110,462          | 302,071,560          | 349,939,530           | 362,986,083           |
| <b>0319000 General Administration, Planning and Support Services</b>  | <b>369,110,462</b>   | <b>302,071,560</b>   | <b>349,939,530</b>    | <b>362,986,083</b>    |
| <b>Total Expenditure for Vote 1176 State Department for Micro, Small and Medium Enterprises Development</b> | <b>6,418,046,750</b> | <b>5,593,490,075</b> | <b>14,229,470,000</b> | <b>15,066,440,000</b> |

**1176 State Department for Micro, Small and Medium Enterprises Development**

**PART G: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

| <b>Economic Classification</b>              | <b>Baseline<br/>Estimates</b> | <b>Estimates</b>     | <b>Projected Estimates</b> |                       |
|---|-------------------------------|----------------------|----------------------------|-----------------------|
|   | <b>2024/2025</b>              | <b>2025/2026</b>     | <b>2026/2027</b>           | <b>2027/2028</b>      |
|   | <b>KShs.</b>                  | <b>KShs.</b>         | <b>KShs.</b>               | <b>KShs.</b>          |
| <b>Current Expenditure</b>                  | <b>2,041,546,750</b>          | <b>1,831,710,575</b> | <b>1,935,950,000</b>       | <b>2,021,560,000</b>  |
| 2100000 Compensation to Employees           | 158,030,000                   | 262,440,000          | 271,740,000                | 280,860,000           |
| 2200000 Use of Goods and Services           | 224,550,750                   | 190,773,575          | 249,070,000                | 259,700,000           |
| 2600000 Current Transfers to Govt. Agencies | 1,556,226,000                 | 1,371,677,000        | 1,413,870,000              | 1,479,680,000         |
| 3100000 Non Financial Assets                | 102,740,000                   | 6,820,000            | 1,270,000                  | 1,320,000             |
| <b>Capital Expenditure</b>                  | <b>4,376,500,000</b>          | <b>3,761,779,500</b> | <b>12,293,520,000</b>      | <b>13,044,880,000</b> |
| 2600000 Capital Transfers to Govt. Agencies | 4,016,000,000                 | 2,771,779,500        | 11,091,250,000             | 11,742,610,000        |
| 3100000 Non Financial Assets                | 360,500,000                   | 990,000,000          | 1,202,270,000              | 1,302,270,000         |
| <b>Total Expenditure</b>                    | <b>6,418,046,750</b>          | <b>5,593,490,075</b> | <b>14,229,470,000</b>      | <b>15,066,440,000</b> |

**1176 State Department for Micro, Small and Medium Enterprises Development**

**PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

**0316010 MSMEs Development and Promotion**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b>     | <b>Projected Estimates</b> |                      |
|---|---------------------------|----------------------|----------------------------|----------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b>     | <b>2026/2027</b>           | <b>2027/2028</b>     |
|   | <b>KShs.</b>              | <b>KShs.</b>         | <b>KShs.</b>               | <b>KShs.</b>         |
| <b>Current Expenditure</b>                  | <b>504,187,000</b>        | <b>607,762,309</b>   | <b>624,124,200</b>         | <b>659,597,359</b>   |
| 2100000 Compensation to Employees           | -                         | 56,332,309           | 56,354,200                 | 58,192,359           |
| 2200000 Use of Goods and Services           | 11,287,000                | 8,370,000            | 11,950,000                 | 12,680,000           |
| 2600000 Current Transfers to Govt. Agencies | 492,900,000               | 543,060,000          | 555,820,000                | 588,725,000          |
| <b>Capital Expenditure</b>                  | <b>2,376,500,000</b>      | <b>2,671,779,500</b> | <b>3,842,270,000</b>       | <b>3,942,270,000</b> |
| 2600000 Capital Transfers to Govt. Agencies | 2,016,000,000             | 1,721,779,500        | 2,700,000,000              | 2,700,000,000        |
| 3100000 Non Financial Assets                | 360,500,000               | 950,000,000          | 1,142,270,000              | 1,242,270,000        |
| <b>Total Expenditure</b>                    | <b>2,880,687,000</b>      | <b>3,279,541,809</b> | <b>4,466,394,200</b>       | <b>4,601,867,359</b> |

**0316020 Entrepreneurship and Business Development Services**

| <b>Economic Classification</b>    | <b>Baseline Estimates</b> | <b>Estimates</b>   | <b>Projected Estimates</b> |                    |
|-----------------------------------|---------------------------|--------------------|----------------------------|--------------------|
|                                   | <b>2024/2025</b>          | <b>2025/2026</b>   | <b>2026/2027</b>           | <b>2027/2028</b>   |
|                                   | <b>KShs.</b>              | <b>KShs.</b>       | <b>KShs.</b>               | <b>KShs.</b>       |
| <b>Current Expenditure</b>        | <b>92,328,288</b>         | <b>72,827,663</b>  | <b>79,598,227</b>          | <b>82,759,233</b>  |
| 2100000 Compensation to Employees | 69,804,288                | 54,330,163         | 55,428,227                 | 56,559,233         |
| 2200000 Use of Goods and Services | 22,284,000                | 18,377,500         | 24,050,000                 | 26,080,000         |
| 3100000 Non Financial Assets      | 240,000                   | 120,000            | 120,000                    | 120,000            |
| <b>Capital Expenditure</b>        | <b>-</b>                  | <b>40,000,000</b>  | <b>60,000,000</b>          | <b>60,000,000</b>  |
| 3100000 Non Financial Assets      | -                         | 40,000,000         | 60,000,000                 | 60,000,000         |
| <b>Total Expenditure</b>          | <b>92,328,288</b>         | <b>112,827,663</b> | <b>139,598,227</b>         | <b>142,759,233</b> |

**0316000 Promotion and Development of MSMEs**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b>     | <b>Projected Estimates</b> |                      |
|---|---------------------------|----------------------|----------------------------|----------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b>     | <b>2026/2027</b>           | <b>2027/2028</b>     |
|   | <b>KShs.</b>              | <b>KShs.</b>         | <b>KShs.</b>               | <b>KShs.</b>         |
| <b>Current Expenditure</b>                  | <b>596,515,288</b>        | <b>680,589,972</b>   | <b>703,722,427</b>         | <b>742,356,592</b>   |
| 2100000 Compensation to Employees           | 69,804,288                | 110,662,472          | 111,782,427                | 114,751,592          |
| 2200000 Use of Goods and Services           | 33,571,000                | 26,747,500           | 36,000,000                 | 38,760,000           |
| 2600000 Current Transfers to Govt. Agencies | 492,900,000               | 543,060,000          | 555,820,000                | 588,725,000          |
| 3100000 Non Financial Assets                | 240,000                   | 120,000              | 120,000                    | 120,000              |
| <b>Capital Expenditure</b>                  | <b>2,376,500,000</b>      | <b>2,711,779,500</b> | <b>3,902,270,000</b>       | <b>4,002,270,000</b> |

**1176 State Department for Micro, Small and Medium Enterprises Development**

**PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

**0316000 Promotion and Development of MSMEs**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b>     | <b>Projected Estimates</b> |                      |
|---|---------------------------|----------------------|----------------------------|----------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b>     | <b>2026/2027</b>           | <b>2027/2028</b>     |
| 2600000 Capital Transfers to Govt. Agencies | 2,016,000,000             | 1,721,779,500        | 2,700,000,000              | 2,700,000,000        |
| 3100000 Non Financial Assets                | 360,500,000               | 990,000,000          | 1,202,270,000              | 1,302,270,000        |
| <b>Total Expenditure</b>                    | <b>2,973,015,288</b>      | <b>3,392,369,472</b> | <b>4,605,992,427</b>       | <b>4,744,626,592</b> |

**0317010 Market Linkages for MSMEs**

| <b>Economic Classification</b>    | <b>Baseline Estimates</b> | <b>Estimates</b>  | <b>Projected Estimates</b> |                   |
|-----------------------------------|---------------------------|-------------------|----------------------------|-------------------|
|                                   | <b>2024/2025</b>          | <b>2025/2026</b>  | <b>2026/2027</b>           | <b>2027/2028</b>  |
|                                   | <b>KShs.</b>              | <b>KShs.</b>      | <b>KShs.</b>               | <b>KShs.</b>      |
| <b>Current Expenditure</b>        | <b>12,595,000</b>         | <b>20,432,043</b> | <b>24,238,043</b>          | <b>25,262,325</b> |
| 2100000 Compensation to Employees | -                         | 12,602,043        | 12,878,043                 | 13,162,325        |
| 2200000 Use of Goods and Services | 12,595,000                | 7,830,000         | 11,360,000                 | 12,100,000        |
| <b>Total Expenditure</b>          | <b>12,595,000</b>         | <b>20,432,043</b> | <b>24,238,043</b>          | <b>25,262,325</b> |

**0317030 Value Addition, Innovation and Incubation for MSMEs**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b>   | <b>Projected Estimates</b> |                    |
|---|---------------------------|--------------------|----------------------------|--------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b>   | <b>2026/2027</b>           | <b>2027/2028</b>   |
|   | <b>KShs.</b>              | <b>KShs.</b>       | <b>KShs.</b>               | <b>KShs.</b>       |
| <b>Current Expenditure</b>                  | <b>504,426,000</b>        | <b>492,987,000</b> | <b>505,890,000</b>         | <b>522,342,500</b> |
| 2600000 Current Transfers to Govt. Agencies | 504,426,000               | 492,987,000        | 505,890,000                | 522,342,500        |
| <b>Capital Expenditure</b>                  | <b>-</b>                  | <b>-</b>           | <b>300,000,000</b>         | <b>300,000,000</b> |
| 2600000 Capital Transfers to Govt. Agencies | -                         | -                  | 300,000,000                | 300,000,000        |
| <b>Total Expenditure</b>                    | <b>504,426,000</b>        | <b>492,987,000</b> | <b>805,890,000</b>         | <b>822,342,500</b> |

**0317000 Product and Market Development for MSMEs**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b>   | <b>Projected Estimates</b> |                    |
|---|---------------------------|--------------------|----------------------------|--------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b>   | <b>2026/2027</b>           | <b>2027/2028</b>   |
|   | <b>KShs.</b>              | <b>KShs.</b>       | <b>KShs.</b>               | <b>KShs.</b>       |
| <b>Current Expenditure</b>                  | <b>517,021,000</b>        | <b>513,419,043</b> | <b>530,128,043</b>         | <b>547,604,825</b> |
| 2100000 Compensation to Employees           | -                         | 12,602,043         | 12,878,043                 | 13,162,325         |
| 2200000 Use of Goods and Services           | 12,595,000                | 7,830,000          | 11,360,000                 | 12,100,000         |
| 2600000 Current Transfers to Govt. Agencies | 504,426,000               | 492,987,000        | 505,890,000                | 522,342,500        |
| <b>Capital Expenditure</b>                  | <b>-</b>                  | <b>-</b>           | <b>300,000,000</b>         | <b>300,000,000</b> |

**1176 State Department for Micro, Small and Medium Enterprises Development**

**PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

**0317000 Product and Market Development for MSMEs**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b>   | <b>Projected Estimates</b> |                    |
|---|---------------------------|--------------------|----------------------------|--------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b>   | <b>2026/2027</b>           | <b>2027/2028</b>   |
| 2600000 Capital Transfers to Govt. Agencies | -                         | -                  | 300,000,000                | 300,000,000        |
| <b>Total Expenditure</b>                    | <b>517,021,000</b>        | <b>513,419,043</b> | <b>830,128,043</b>         | <b>847,604,825</b> |

**0318010 Financial Inclusion**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b>     | <b>Projected Estimates</b> |                      |
|---|---------------------------|----------------------|----------------------------|----------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b>     | <b>2026/2027</b>           | <b>2027/2028</b>     |
|   | <b>KShs.</b>              | <b>KShs.</b>         | <b>KShs.</b>               | <b>KShs.</b>         |
| <b>Current Expenditure</b>                  | <b>410,000,000</b>        | <b>209,000,000</b>   | <b>210,000,000</b>         | <b>210,000,000</b>   |
| 2600000 Current Transfers to Govt. Agencies | 410,000,000               | 209,000,000          | 210,000,000                | 210,000,000          |
| <b>Capital Expenditure</b>                  | <b>2,000,000,000</b>      | <b>1,000,000,000</b> | <b>7,491,250,000</b>       | <b>8,142,610,000</b> |
| 2600000 Capital Transfers to Govt. Agencies | 2,000,000,000             | 1,000,000,000        | 7,491,250,000              | 8,142,610,000        |
| <b>Total Expenditure</b>                    | <b>2,410,000,000</b>      | <b>1,209,000,000</b> | <b>7,701,250,000</b>       | <b>8,352,610,000</b> |

**0318020 Youth Employment Services**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b>   | <b>Projected Estimates</b> |                    |
|---|---------------------------|--------------------|----------------------------|--------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b>   | <b>2026/2027</b>           | <b>2027/2028</b>   |
|   | <b>KShs.</b>              | <b>KShs.</b>       | <b>KShs.</b>               | <b>KShs.</b>       |
| <b>Current Expenditure</b>                  | <b>148,900,000</b>        | <b>126,630,000</b> | <b>142,160,000</b>         | <b>158,612,500</b> |
| 2600000 Current Transfers to Govt. Agencies | 148,900,000               | 126,630,000        | 142,160,000                | 158,612,500        |
| <b>Total Expenditure</b>                    | <b>148,900,000</b>        | <b>126,630,000</b> | <b>142,160,000</b>         | <b>158,612,500</b> |

**0318030 Youth, Women and PWDs Empowerment**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b>  | <b>Projected Estimates</b> |                    |
|---|---------------------------|-------------------|----------------------------|--------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b>  | <b>2026/2027</b>           | <b>2027/2028</b>   |
|   | <b>KShs.</b>              | <b>KShs.</b>      | <b>KShs.</b>               | <b>KShs.</b>       |
| <b>Capital Expenditure</b>                  | <b>-</b>                  | <b>50,000,000</b> | <b>600,000,000</b>         | <b>600,000,000</b> |
| 2600000 Capital Transfers to Govt. Agencies | -                         | 50,000,000        | 600,000,000                | 600,000,000        |
| <b>Total Expenditure</b>                    | <b>-</b>                  | <b>50,000,000</b> | <b>600,000,000</b>         | <b>600,000,000</b> |

**1176 State Department for Micro, Small and Medium Enterprises Development**

**PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

**0318000 Digitization and Financial Inclusion for MSMEs**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b>     | <b>Projected Estimates</b> |                      |
|---|---------------------------|----------------------|----------------------------|----------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b>     | <b>2026/2027</b>           | <b>2027/2028</b>     |
|   | <b>KShs.</b>              | <b>KShs.</b>         | <b>KShs.</b>               | <b>KShs.</b>         |
| <b>Current Expenditure</b>                  | <b>558,900,000</b>        | <b>335,630,000</b>   | <b>352,160,000</b>         | <b>368,612,500</b>   |
| 2600000 Current Transfers to Govt. Agencies | 558,900,000               | 335,630,000          | 352,160,000                | 368,612,500          |
| <b>Capital Expenditure</b>                  | <b>2,000,000,000</b>      | <b>1,050,000,000</b> | <b>8,091,250,000</b>       | <b>8,742,610,000</b> |
| 2600000 Capital Transfers to Govt. Agencies | 2,000,000,000             | 1,050,000,000        | 8,091,250,000              | 8,742,610,000        |
| <b>Total Expenditure</b>                    | <b>2,558,900,000</b>      | <b>1,385,630,000</b> | <b>8,443,410,000</b>       | <b>9,111,222,500</b> |

**0319010 General Administration, Planning and Support Services**

| <b>Economic Classification</b>    | <b>Baseline Estimates</b> | <b>Estimates</b>   | <b>Projected Estimates</b> |                    |
|-----------------------------------|---------------------------|--------------------|----------------------------|--------------------|
|                                   | <b>2024/2025</b>          | <b>2025/2026</b>   | <b>2026/2027</b>           | <b>2027/2028</b>   |
|                                   | <b>KShs.</b>              | <b>KShs.</b>       | <b>KShs.</b>               | <b>KShs.</b>       |
| <b>Current Expenditure</b>        | <b>369,110,462</b>        | <b>302,071,560</b> | <b>349,939,530</b>         | <b>362,986,083</b> |
| 2100000 Compensation to Employees | 88,225,712                | 139,175,485        | 147,079,530                | 152,946,083        |
| 2200000 Use of Goods and Services | 178,384,750               | 156,196,075        | 201,710,000                | 208,840,000        |
| 3100000 Non Financial Assets      | 102,500,000               | 6,700,000          | 1,150,000                  | 1,200,000          |
| <b>Total Expenditure</b>          | <b>369,110,462</b>        | <b>302,071,560</b> | <b>349,939,530</b>         | <b>362,986,083</b> |

**0319000 General Administration, Planning and Support Services**

| <b>Economic Classification</b>    | <b>Baseline Estimates</b> | <b>Estimates</b>   | <b>Projected Estimates</b> |                    |
|-----------------------------------|---------------------------|--------------------|----------------------------|--------------------|
|                                   | <b>2024/2025</b>          | <b>2025/2026</b>   | <b>2026/2027</b>           | <b>2027/2028</b>   |
|                                   | <b>KShs.</b>              | <b>KShs.</b>       | <b>KShs.</b>               | <b>KShs.</b>       |
| <b>Current Expenditure</b>        | <b>369,110,462</b>        | <b>302,071,560</b> | <b>349,939,530</b>         | <b>362,986,083</b> |
| 2100000 Compensation to Employees | 88,225,712                | 139,175,485        | 147,079,530                | 152,946,083        |
| 2200000 Use of Goods and Services | 178,384,750               | 156,196,075        | 201,710,000                | 208,840,000        |
| 3100000 Non Financial Assets      | 102,500,000               | 6,700,000          | 1,150,000                  | 1,200,000          |
| <b>Total Expenditure</b>          | <b>369,110,462</b>        | <b>302,071,560</b> | <b>349,939,530</b>         | <b>362,986,083</b> |

# **1177 State Department for Investment Promotion**

## **PART A. Vision**

Position Kenya as a leading investment destination in Africa, in alignment with the objectives outlined in Vision 2030.

## **PART B. Mission**

To coordinate, promote, enable, and facilitate local, diaspora, and foreign private investments by creating a competitive investment climate and business environment that fosters a sustainably transformed economy in alignment with Vision 2030.

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

The State Department for Investment Promotion is tasked with formulating investment policies and strategies, as well as promoting investment opportunities in Kenya both domestically and internationally.

During the review period, the State Department was allocated a budget of KSh 2.2 billion for the fiscal year 2022/23 and KSh 7.2 billion for the fiscal year 2023/24. The actual expenditures for these periods were KSh 903.3 million and KSh 2.6 billion, respectively. Consequently, the absorption rates were recorded at 41% for FY2022/23 and 36% for FY2023/24.

Key achievements during this period included the successful hosting of the Kenya International Investment Conference (KIICO) 2023. Additionally, ten significant reforms were undertaken to enhance the Ease of Doing Business, which encompassed the Special Economic Zones Amendment Bill, 2023, and the Export Processing Authority Bill, 2023. Furthermore, six Investment Reform Action Plans were developed and disseminated.

The State Department faced several challenges during the implementation of its budget, including insufficient budget allocation, delays in exchequer releases, and lack of adequate human resource capacity. To address these challenges, the State Department is committed to improving resource mobilization efforts and increasing the recruitment of qualified technical officers.

In the fiscal year 2025/26 and the Medium Term, the State Department will execute critical interventions aimed at bolstering investments across all essential value chains, including leather, dairy, textiles, tea, edible oils, building and construction, among others. This will be achieved through the following strategies: retaining existing investments and businesses; attracting and facilitating new investments in our priority value chains; enhancing the adequacy of incentives and de-risking measures; promoting a conducive business environment and investments; advancing investment promotion and development; and providing financing and business advisory services.



# 1177 State Department for Investment Promotion

## PART D. Programme Objectives

| Programme   | Objective   |
|---|---|
| <b>0322000 Investment Development and Promotion</b> | To enhance, attract, and facilitate investments aimed at fostering economic growth and development. |

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028****Programme:** 0322000 Investment Development and Promotion**Outcome:** Increased private investments both domestic and foreign**Sub Programme:** 0322010 Business Environment and Investment Promotion

| Delivery Unit  | Key Output (KO)  | Key Performance Indicators (KPIs)   | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|--|--|---|-------------------|-------------------|-------------------|
| 1177000300 Business Reforms & Transformation                 | Business Transformation Services                           | No. of reforms on ease of doing business in Kenya developed                         | 10                | 10                | 10                |
|  |  | No. of stakeholders' fora on business environment reforms and transformation agenda | 20                | 20                | 20                |
|  |  | No. of Counties covered by County Regulatory Tool kits                              | 25                | 35                | 47                |
|  |  | No. of Bills developed County Uniform (Licensing) Act, 2023 regulations             | 1                 | 1                 | 1                 |
| 1177000400 Business Environment & Private Sector Development | Business Environment & Private Sector Development Services | No. of investment forums, exhibitions & conferences held                            | 12                | 12                | 12                |
|  |  | No of Joint Commissions of Cooperation/joint trade and investment committees        | 5                 | 5                 | 5                 |
|  |  | No. of investment related MOUs signed   | 12                | 12                | 12                |
| 1177000700 Special Economic Zone Authority                   | Investment Promotion Services                              | Value of investments facilitated at SEZs (KSh. Billions)                            | 82                | 88                | 98                |
|  |  | No. of new SEZ zones Gazetted   | 12                | 12                | 14                |

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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028**

|  |                                |  |        |        |        |
|--|--------------------------------|--|--------|--------|--------|
|  |                                | and facilitated  |        |        |        |
|  |                                | No. of SEZ enterprises onboarded & licensed                  | 30     | 35     | 40     |
|  |                                | No. of new jobs created                                      | 4,800  | 5,300  | 6,000  |
| 1177000800 Export Processing Zones Authority                 | Investment Promotion Services  | No of newly Gazetted EPZs                                    | 13     | 14     | 15     |
|  |                                | No of new EPZ enterprises on boarded and licensed            | 25     | 28     | 30     |
|  |                                | Value of exports from the EPZs (KSh. Billion)                | 135.44 | 145.64 | 155.65 |
|  |                                | Value of new direct investments from the EPZs (KSh. Billion) | 13.44  | 15.053 | 20.859 |
|  |                                | Value of local purchases (KSh. Billion)                      | 25.12  | 29.91  | 35.13  |
|  |                                | No. of new jobs created under EPZA                           | 12,000 | 15,000 | 20,500 |
| 1177100100 Development of Special Economic Zones-BETA        | Naivasha Special Economic Zone | % completion of the Naivasha SEZ                             | 65     | 100    | 100    |
| 1177100200 Development of Athi River Textile Hub - EPZA-BETA | Athi River EPZA Textile Hub    | % completion rate of Athi River Textile Hub                  | 75     | 80     | 100    |
| 1177100600 Flagship Export Processing Zone Hubs (EPZA)-BETA  | Export Processing Zone Hubs    | % completion of Delmonte (Murangá) Flagship EPZ              | 100    | 100    | 100    |
|  |                                | % completion of Nasewa (Busia) Flagship EPZ                  | 100    | 100    | 100    |
|  |                                | % completion of Eldoret ICDC (Uasin Gishu) Flagship EPZ      | 100    | 100    | 100    |

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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028**

|   |                               |   |     |     |     |
|---|-------------------------------|---|-----|-----|-----|
|   |                               | % completion of Sagana (Kirinyaga) Flagship EPZ   | 100 | 100 | 100 |
|   |                               | % completion of Egerton Park (Nakuru) Flagship EPZ  | 100 | 100 | 100 |
|   |                               | % completion of Samburu (Kwale) Flagship EPZ  | 100 | 100 | 100 |
| 1177100700 Kenya Job and Economic Transformation (KJET) Project | Investment Promotion Services | No. of reports on manufacturing sector scan analysis with implementation road-map             | 1   | 1   | 1   |
|   |                               | No. of reports on investor concerns resolved and action plan for addressing investor concerns | 1   | 1   | 1   |
|   |                               | Draft investment promotion and facilitation regulations developed                             | 1   | 1   | 1   |
|   |                               | E-regulations procedures updated  | 1   | 1   | 1   |
|   |                               | Private Sector Development Strategy developed   | 1   | 1   | 1   |
|   |                               | Number of international market sounding Investor pitching Meetings undertaken                 | 7   | 9   | 11  |
|   |                               | % operationalization of Green Investment Fund   | 60  | 80  | 100 |
|   |                               | % operationalization of the Climate Resilience Fund   | 100 | 100 | 100 |

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028****Sub Programme:** 0322020 Investments Profiling and Development

| Delivery Unit   | Key Output (KO)               | Key Performance Indicators (KPIs)                               | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---|-------------------------------|---|-------------------|-------------------|-------------------|
| 1177000900 Kenya Investment Authority   | Investment Promotion Services | Value of investments attracted (KSh. Billions)                  | 125               | 130               | 135               |
|   |                               | No. of investment projects proposals registered and facilitated | 220               | 230               | 240               |
|   |                               | No. of new employment opportunities generated                   | 13,000            | 14,000            | 15,000            |
|   |                               | No. of aftercare services provided to investors                 | 260               | 270               | 280               |
| 1177100300 Establishment of One Stop Centre (OSC) for Investment& Office p-BETA | Investment Promotion Services | % rate of completion for One Stop Centre (OSC)                  | 50                | 70                | 100               |

**Sub Programme:** 0322040 General Administration, Planning and Support Services

| Delivery Unit                                  | Key Output (KO)         | Key Performance Indicators (KPIs)                       | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|--|-------------------------|---|-------------------|-------------------|-------------------|
| 1177000100 Finance and Procurement Services    | Financial Services      | No. of MTEF reports prepared                            | 2                 | 2                 | 2                 |
| 1177000200 General Administration and Planning | Administrative Services | Number of Training Needs Assessment (TNA) Reports       | 1                 | 1                 | 1                 |
|  |                         | No of Staff Performance Appraisal (SPAS) Online reports | 65                | 67                | 70                |
|  |                         | No of Digitized Investment Promotion Services           | 1                 | 1                 | 1                 |

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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028**

|   |  |  |   |   |   |
|---|--|--|---|---|---|
|   |  |  |   |   |   |
| 1177001000 Central Planning & Project Monitoring Unit | Planning, Monitoring and Evaluation Services | No. of Monitoring and Evaluation Reports | 4 | 4 | 4 |
|   |  | Strategic plan 2023-2027 reviewed        | - | 1 | - |

**Vote 1177 State Department for Investment Promotion**

**PART F: Summary of Expenditure by Programmes, 2025/2026 - 2027/2028**

| Programme  | Baseline             | Estimates            | Projected Estimates  |                      |
|--|----------------------|----------------------|----------------------|----------------------|
|  | 2024/2025            | 2025/2026            | 2026/2027            | 2027/2028            |
|  | <b>KShs.</b>         | <b>KShs.</b>         | <b>KShs.</b>         | <b>KShs.</b>         |
| 0322010 Business Environment and Investment Promotion                            | 2,200,729,403        | 3,081,768,521        | 8,337,822,606        | 9,010,957,573        |
| 0322020 Investments Profiling and Development                                    | 317,880,000          | 242,318,000          | 444,880,000          | 301,880,000          |
| 0322040 General Administration, Planning and Support Services                    | 203,027,019          | 188,376,679          | 235,207,394          | 240,242,427          |
| <b>0322000 Investment Development and Promotion</b>                              | <b>2,721,636,422</b> | <b>3,512,463,200</b> | <b>9,017,910,000</b> | <b>9,553,080,000</b> |
| <b>Total Expenditure for Vote 1177 State Department for Investment Promotion</b> | <b>2,721,636,422</b> | <b>3,512,463,200</b> | <b>9,017,910,000</b> | <b>9,553,080,000</b> |

**1177 State Department for Investment Promotion**

**PART G: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b>     | <b>Projected Estimates</b> |                      |
|---|---------------------------|----------------------|----------------------------|----------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b>     | <b>2026/2027</b>           | <b>2027/2028</b>     |
|   | <b>KShs.</b>              | <b>KShs.</b>         | <b>KShs.</b>               | <b>KShs.</b>         |
| <b>Current Expenditure</b>                  | <b>1,777,056,422</b>      | <b>1,378,437,200</b> | <b>1,530,180,000</b>       | <b>1,689,660,000</b> |
| 2100000 Compensation to Employees           | 127,590,000               | 103,050,000          | 107,570,000                | 111,760,000          |
| 2200000 Use of Goods and Services           | 106,233,191               | 117,549,645          | 169,599,918                | 175,900,914          |
| 2600000 Current Transfers to Govt. Agencies | 1,520,250,000             | 1,152,292,000        | 1,244,830,000              | 1,393,410,000        |
| 3100000 Non Financial Assets                | 22,983,231                | 5,545,555            | 8,180,082                  | 8,589,086            |
| <b>Capital Expenditure</b>                  | <b>944,580,000</b>        | <b>2,134,026,000</b> | <b>7,487,730,000</b>       | <b>7,863,420,000</b> |
| 2100000 Compensation to Employees           | -                         | 50,000,000           | 51,000,000                 | 52,000,000           |
| 2200000 Use of Goods and Services           | -                         | 11,000,000           | 32,490,500                 | 38,282,750           |
| 2600000 Capital Transfers to Govt. Agencies | 800,000,000               | 2,023,026,000        | 6,103,129,500              | 6,473,027,250        |
| 3100000 Non Financial Assets                | 144,580,000               | 50,000,000           | 1,301,110,000              | 1,300,110,000        |
| <b>Total Expenditure</b>                    | <b>2,721,636,422</b>      | <b>3,512,463,200</b> | <b>9,017,910,000</b>       | <b>9,553,080,000</b> |



**1177 State Department for Investment Promotion**

**PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

**0322010 Business Environment and Investment Promotion**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b>     | <b>Projected Estimates</b> |                      |
|---|---------------------------|----------------------|----------------------------|----------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b>     | <b>2026/2027</b>           | <b>2027/2028</b>     |
|   | <b>KShs.</b>              | <b>KShs.</b>         | <b>KShs.</b>               | <b>KShs.</b>         |
| <b>Current Expenditure</b>                  | <b>1,256,149,403</b>      | <b>1,020,768,521</b> | <b>1,146,092,606</b>       | <b>1,287,537,573</b> |
| 2100000 Compensation to Employees           | 26,572,440                | 19,037,666           | 22,154,294                 | 26,619,847           |
| 2200000 Use of Goods and Services           | 27,206,963                | 18,730,855           | 27,988,312                 | 29,387,726           |
| 2600000 Current Transfers to Govt. Agencies | 1,202,370,000             | 983,000,000          | 1,095,950,000              | 1,231,530,000        |
| <b>Capital Expenditure</b>                  | <b>944,580,000</b>        | <b>2,061,000,000</b> | <b>7,191,730,000</b>       | <b>7,723,420,000</b> |
| 2100000 Compensation to Employees           | -                         | 50,000,000           | 51,000,000                 | 52,000,000           |
| 2200000 Use of Goods and Services           | -                         | 11,000,000           | 32,490,500                 | 38,282,750           |
| 2600000 Capital Transfers to Govt. Agencies | 800,000,000               | 1,950,000,000        | 5,807,129,500              | 6,333,027,250        |
| 3100000 Non Financial Assets                | 144,580,000               | 50,000,000           | 1,301,110,000              | 1,300,110,000        |
| <b>Total Expenditure</b>                    | <b>2,200,729,403</b>      | <b>3,081,768,521</b> | <b>8,337,822,606</b>       | <b>9,010,957,573</b> |

**0322020 Investments Profiling and Development**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b>   | <b>Projected Estimates</b> |                    |
|---|---------------------------|--------------------|----------------------------|--------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b>   | <b>2026/2027</b>           | <b>2027/2028</b>   |
|   | <b>KShs.</b>              | <b>KShs.</b>       | <b>KShs.</b>               | <b>KShs.</b>       |
| <b>Current Expenditure</b>                  | <b>317,880,000</b>        | <b>169,292,000</b> | <b>148,880,000</b>         | <b>161,880,000</b> |
| 2600000 Current Transfers to Govt. Agencies | 317,880,000               | 169,292,000        | 148,880,000                | 161,880,000        |
| <b>Capital Expenditure</b>                  | <b>-</b>                  | <b>73,026,000</b>  | <b>296,000,000</b>         | <b>140,000,000</b> |
| 2600000 Capital Transfers to Govt. Agencies | -                         | 73,026,000         | 296,000,000                | 140,000,000        |
| <b>Total Expenditure</b>                    | <b>317,880,000</b>        | <b>242,318,000</b> | <b>444,880,000</b>         | <b>301,880,000</b> |

**0322040 General Administration, Planning and Support Services**

| <b>Economic Classification</b>    | <b>Baseline Estimates</b> | <b>Estimates</b>   | <b>Projected Estimates</b> |                    |
|-----------------------------------|---------------------------|--------------------|----------------------------|--------------------|
|                                   | <b>2024/2025</b>          | <b>2025/2026</b>   | <b>2026/2027</b>           | <b>2027/2028</b>   |
|                                   | <b>KShs.</b>              | <b>KShs.</b>       | <b>KShs.</b>               | <b>KShs.</b>       |
| <b>Current Expenditure</b>        | <b>203,027,019</b>        | <b>188,376,679</b> | <b>235,207,394</b>         | <b>240,242,427</b> |
| 2100000 Compensation to Employees | 101,017,560               | 84,012,334         | 85,415,706                 | 85,140,153         |
| 2200000 Use of Goods and Services | 79,026,228                | 98,818,790         | 141,611,606                | 146,513,188        |
| 3100000 Non Financial Assets      | 22,983,231                | 5,545,555          | 8,180,082                  | 8,589,086          |
| <b>Total Expenditure</b>          | <b>203,027,019</b>        | <b>188,376,679</b> | <b>235,207,394</b>         | <b>240,242,427</b> |

**1177 State Department for Investment Promotion**

**PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

**0322000 Investment Development and Promotion**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b>     | <b>Projected Estimates</b> |                      |
|---|---------------------------|----------------------|----------------------------|----------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b>     | <b>2026/2027</b>           | <b>2027/2028</b>     |
|   | <b>KShs.</b>              | <b>KShs.</b>         | <b>KShs.</b>               | <b>KShs.</b>         |
| <b>Current Expenditure</b>                  | <b>1,777,056,422</b>      | <b>1,378,437,200</b> | <b>1,530,180,000</b>       | <b>1,689,660,000</b> |
| 2100000 Compensation to Employees           | 127,590,000               | 103,050,000          | 107,570,000                | 111,760,000          |
| 2200000 Use of Goods and Services           | 106,233,191               | 117,549,645          | 169,599,918                | 175,900,914          |
| 2600000 Current Transfers to Govt. Agencies | 1,520,250,000             | 1,152,292,000        | 1,244,830,000              | 1,393,410,000        |
| 3100000 Non Financial Assets                | 22,983,231                | 5,545,555            | 8,180,082                  | 8,589,086            |
| <b>Capital Expenditure</b>                  | <b>944,580,000</b>        | <b>2,134,026,000</b> | <b>7,487,730,000</b>       | <b>7,863,420,000</b> |
| 2100000 Compensation to Employees           | -                         | 50,000,000           | 51,000,000                 | 52,000,000           |
| 2200000 Use of Goods and Services           | -                         | 11,000,000           | 32,490,500                 | 38,282,750           |
| 2600000 Capital Transfers to Govt. Agencies | 800,000,000               | 2,023,026,000        | 6,103,129,500              | 6,473,027,250        |
| 3100000 Non Financial Assets                | 144,580,000               | 50,000,000           | 1,301,110,000              | 1,300,110,000        |
| <b>Total Expenditure</b>                    | <b>2,721,636,422</b>      | <b>3,512,463,200</b> | <b>9,017,910,000</b>       | <b>9,553,080,000</b> |

# 1184 State Department for Labour and Skills Development

## **PART A. Vision**

A globally competitive workforce

## **PART B. Mission**

To foster the promotion of dignified employment, enhance skills development, and facilitate sustainable job creation.

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

The State Department for Labour and Skills Development is responsible for the management and implementation of various national policies related to Labour and employment. This includes overseeing the National Labour and Employment Policy, Labour and Social Protection, Industrial Training, and National Labour Productivity. The Department also focuses on Child Labour Policy management, workplace safety, and the promotion of occupational health. Key functions include maintaining a national database on employment creation, managing the National Skills Development Fund, and implementing apprenticeship policies. Additionally, the Department coordinates Labour migration management and fosters partnerships to enhance cooperation in this area.

During the review period, the Recurrent Budget allocations for FY 2021/22, 2022/23, and 2023/24 were KSh 1.8 billion, KSh 2.2 billion, and KSh 2.2 billion, respectively, with corresponding actual expenditures of KSh 1.8 billion, KSh 1.9 billion, and KSh 1.9 billion, resulting in absorption rates of 98%, 95%, and 85%. The allocation for FY 2023/24 saw an increase due to higher collections of Appropriation-in-Aid (A-I-A) related to the National Industrial Training Authority (NITA). Conversely, the Development Budget allocations for the same fiscal years were KSh 866.7 million, KSh 422.5 million, and KSh 792.4 million, against actual expenditures of KSh 499.1 million, KSh 276.3 million, and KSh 320.4 million, reflecting absorption rates of 58%, 65%, and 40%, respectively.

The State Department has achieved significant milestones, including resolving 80% of disputes both locally and internationally to enhance labor relations, operationalized three wage councils annually to establish fair remuneration and employment conditions across various economic sectors, inspected 36,900 workplaces to improve labor and employer relations, established 15 child labor committees to combat the worst forms of child labor and forced labor. The Department successfully repatriated 100% of distressed migrant workers and attested to at least 235,000 foreign employment contracts annually, ensuring compliance with employment terms, negotiated 16 bilateral labor agreements to secure job opportunities and protect migrant workers, conducted labor market assessment in six destination countries to identify in-demand skills, and all migrants were processed at labor migration desks to ensure compliance with migration protocols, inspected 1,590 trade union accounts for accountability, conducted medical examinations for 230,000 workers in hazardous jobs to detect occupational diseases early, and placed 590,000 job seekers in gainful employment, produced 103 labor market information packages in accordance with the NYOTA pad agreement and trained 24,000 youths in online employment skills, alongside 30,000 youths in the Agricultural Mentorship and Skills Share Programme.

The primary challenges faced by the State Department in the implementation of programs and budget execution include insufficient funding for initiatives, delays in the disbursement of

## 1184 State Department for Labour and Skills Development

exchequer funds, and a sluggish pace in finalizing the legal and policy framework. Proposed interventions to mitigate these challenges involve advocating for enhanced resources and accelerating the approval process for critical policies and legislation currently under review by Parliament and the Cabinet.

The major services to be provided in the fiscal year 2025/26 and the medium term include: enhancing labor dispute resolution services, improving protections for migrant workers and labor migration services, increasing the promotion of occupational health and safety, refining the administration of work injury benefits, standardizing regulations for recruitment agencies, expanding industrial training services, and advancing productivity improvement initiatives, as well as skills development and training services.

### PART D. Programme Objectives

| Programme  | Objective  |
|--|--|
| <b>0906000 Labour, Employment and Safety Services</b>                                | To foster collaborative labor and employment relations while promoting a robust culture of safety and health within the workplace.     |
| <b>0907000 Manpower Development, Industrial Skills &amp; Productivity Management</b> | To enhance the efficiency of service delivery and the coordination of the functions, programs, and activities of the State Department. |
| <b>0910000 General Administration Planning and Support Services</b>                  | To improve the industrial competencies and competitive edge of the nation's workforce.   |

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028****Programme:** 0906000 Labour, Employment and Safety Services**Outcome:** Improve Labour, Employment and Safety Services**Sub Programme:** 0906010 Promotion of harmonious industrial relations

| Delivery Unit   | Key Output (KO)          | Key Performance Indicators (KPIs)                                     | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---|--------------------------|---|-------------------|-------------------|-------------------|
| 1184000400 Diplomatic Mission Labour Attachees Geneva | Labour Disputes Services | % of resolved disputes- foreign                                       | 80                | 80                | 80                |
| 1184000500 Office of the Labour Commissioner          | Labour Disputes Services | % of resolved disputes -Local   | 80                | 80                | 80                |
|   |                          | No. of Wages Councils established/Operationalized                     | 1                 | 1                 | 1                 |
|   |                          | No. of County Child Labour Committees established and operationalized | 5                 | 5                 | 5                 |
|   |                          | No. of Country compliance reports prepared (ILO)                      | 6                 | 6                 | 6                 |
|   |                          | % of distressed migrant workers repatriated                           | 100               | 100               | 100               |
|   |                          | No. of foreign contracts attested for renewal or extension            | 75,000            | 80,000            | 80,000            |
|   |                          | No. of Bilateral Labour Agreements negotiated                         | 4                 | 4                 | 4                 |

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## PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028

|   |                            |  |        |        |        |
|---|----------------------------|--|--------|--------|--------|
|   |                            | No. of Labour market assessment on skills in demand in various countries of destinations carried out | 2      | 2      | 2      |
|   |                            | % of outbound migrant workers processed at the labour migration desk                                 | 100    | 100    | 100    |
| 1184000600 Labour Service Field Offices               | Labour Disputes Services   | No. of workplace inspections on wages, and terms & conditions of employment carried out              | 11,300 | 12,300 | 13,300 |
| 1184001500 Labour Consular Office (Qatar)             | Labour Disputes Services   | % of resolved disputes- foreign  | 80     | 80     | 80     |
| 1184001600 Labour Consular Office (Saudi Arabia)      | Labour Disputes Services   | % of resolved disputes- foreign  | 80     | 80     | 80     |
| 1184001800 Labour Consular Office UAE                 | Labour Disputes Services   | % of resolved disputes- foreign  | 80     | 80     | 80     |
| 1184003100 Labour Attaché Office - Berlin             | Labour Disputes Services   | % of resolved disputes- foreign  | 100    | 100    | 100    |
| 1184100100 Construction of Meru County Labour offices | Meru County Labour Offices | % of resolved disputes- foreign  | 100    | -      | -      |

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028****Sub Programme:** 0906020 Regulation of Trade Unions

| Delivery Unit                              | Key Output (KO)                  | Key Performance Indicators (KPIs)                | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|--|----------------------------------|--|-------------------|-------------------|-------------------|
| 1184003000 Registrar of Trade Unions (RTU) | Trade Unions Regulatory Services | No. of trade unions books of accounts inspected  | 520               | 530               | 540               |
|  |                                  | Number of trade union membership records updated | 50                | 55                | 55                |

**Sub Programme:** 0906030 Occupational Safety and Health

| Delivery Unit   | Key Output (KO)                                   | Key Performance Indicators (KPIs)  | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---|---|--|-------------------|-------------------|-------------------|
| 1184000800 Directorate of Occupational Health and Safety Services | Occupational Health and Safety Services           | Number of workers in hazardous occupations medically examined                  | 70,000            | 80,000            | 80,000            |
|   |   | Number of Hazardous industrial equipment examined                              | 10,000            | 15,000            | 20,000            |
|   |   | Number of members of the Health and Safety Committee and other workers trained | 10,000            | 15,000            | 15,000            |
|   | Work Injury Benefits Administration services      | % of work injury claims processed  | 100               | 100               | 100               |
| 1184000900 Occupational Health and Safety Field Services          | Occupational health and safety promotion services | Number of work places audited for compliance with OSH regulations              | 10,000            | 12,000            | 13,000            |

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028**

|   |               |   |     |     |     |
|---|---------------|---|-----|-----|-----|
|   |               | No. of health care providers sensitized on OSH in Level 5 hospitals | 120 | 150 | 150 |
| 1184100300 Construction of Occupational Safety & Health-OSH-Institute-Phase I   | OSH Institute | % completion  | 100 | -   | -   |
| 1184102100 Establishment of Occupational Safety & Health (OSH) Institute-Phase2 | OSH Institute | % completion  | 65  | 75  | 100 |

**Sub Programme:** 0906040 Employment Promotion Services

| Delivery Unit  | Key Output (KO)                   | Key Performance Indicators (KPIs)               | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|--|-----------------------------------|---|-------------------|-------------------|-------------------|
| 1184001700 National Employment Authority                               | Employment Placement Services     | No. of job seekers placed in gainful employment | 180,000           | 200,000           | 210,000           |
|  |                                   | No. of Job Centres established                  | 1                 | 1                 | 1                 |
|  |                                   | No. of graduates placed in Internship positions | 20,000            | 22,000            | 22,000            |
|  |                                   | No. of private employment agencies registered   | 600               | 700               | 700               |
| 1184100600 Construction of National Employment Promotion centre Kabete | Kabete National Employment Centre | % completion of the center                      | 100               | -                 | -                 |



**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028****Programme:** 0907000 Manpower Development, Industrial Skills & Productivity Management**Outcome:** Suitable Industrial Practice**Sub Programme:** 0907010 Human Resource Planning & Development

| Delivery Unit   | Key Output (KO)                    | Key Performance Indicators (KPIs)   | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---|------------------------------------|---|-------------------|-------------------|-------------------|
| 1184001200 Manpower Planning Department                                     | Labour Market Information Services | Number of Labour market surveys undertaken  | 1                 | 1                 | 1                 |
|   |                                    | No. of personnel trained on LMI production  | 30                | 35                | 40                |
| 1184001300 Manpower Development Department                                  | Labour Market Information Services | No. of log-ins into the KLMIS   | 520,000           | 600,000           | 600,000           |
| 1184103000 National Youth Opportunities Towards Advancement (NYOTA) Project | Labour Market Information Services | No. of information products supporting demand and supply made available on the KLMIS platform | 15                | 15                | 15                |

**Sub Programme:** 0907020 Industrial Skills Development

| Delivery Unit                                     | Key Output (KO)              | Key Performance Indicators (KPIs)   | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---|------------------------------|---|-------------------|-------------------|-------------------|
| 1184002000 National Industrial Training Authority | Industrial Training Services | No. of Persons assessed and certified under Recognition of Prior Learning | 15,000            | 20,000            | 20,000            |

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028**

|   |                              |  |         |         |         |
|---|------------------------------|--|---------|---------|---------|
|   |                              | No. of workers trained in relevant industrial skills                           | 162,000 | 162,000 | 163,000 |
|   |                              | No. of persons assessed in Government trade test                               | 90,000  | 100,000 | 105,000 |
|   |                              | No. of Kenyan Migrant workers provided with pre-departure training             | 60,000  | 70,000  | 80,000  |
| 1184103000 National Youth Opportunities Towards Advancement (NYOTA) Project | Industrial Training Services | No. of training institutions accredited and registered for industrial training | 1,084   | 1,200   | 1,200   |
|   |                              | No. of youths trained, assessed and certified in industrial skill              | 12,000  | 13,000  | 13,000  |
|   |                              | No. of Master Craftsmen upskilled  | 1,200   | 1,300   | 1,300   |
|   |                              | No. of Occupational and competency Standards developed or reviewed             | 10      | 15      | 20      |
| 1184103100 ERP System Upgrade and Human Capital Transformation              | Industrial Training Services | % Completion of ERP System Upgrade & Human Capital Transformation Platform     | 45      | 75      | 100     |

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028****Sub Programme:** 0907040 Productivity Promotion, Measurement & improvement

| Delivery Unit                           | Key Output (KO)                   | Key Performance Indicators (KPIs)                               | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---|-----------------------------------|---|-------------------|-------------------|-------------------|
| 1184000700 Productivity Center of Kenya | Productivity Improvement Services | No. of companies implementing productivity improvement          | 35                | 40                | 60                |
|   |                                   | No. of National and Sectoral productivity indices developed     | 20                | 20                | 20                |
|   |                                   | No. of public sector organizations with productivity indicators | 150               | 200               | 250               |
|   |                                   | No. of public officers trained on productivity measurement      | 5,000             | 5,500             | 5,500             |

**Sub Programme:** 0907050 Management of Skills Development and Post-Training

| Delivery Unit                                   | Key Output (KO)          | Key Performance Indicators (KPIs)   | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---|--------------------------|---|-------------------|-------------------|-------------------|
| 1184002300 Post Training Information Management | Labour Training Services | No. of youth trained on online employment skills                              | 7,000             | 8,000             | 9,000             |
| 1184002600 Work Place Readiness Services        | Labour Training Services | No. of modules developed on the National Skills Information Management System | 1                 | 1                 | 1                 |
|   |                          | No. of National Occupational Standards developed                              | 10                | 15                | 20                |

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028**

|  |  |   |    |    |    |
|--|--|---|----|----|----|
|  |  | No. of Sector Skills Committees established | 10 | 15 | 20 |
|--|--|---|----|----|----|

**Programme:** 0910000 General Administration Planning and Support Services

**Outcome:** Improve Service Delivery

**Sub Programme:** 0910010 Policy, Planning and General administrative services

| Delivery Unit                                      | Key Output (KO)            | Key Performance Indicators (KPIs)                             | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|--|----------------------------|---|-------------------|-------------------|-------------------|
| 1184000100 Headquarters<br>Administrative services | Administrative Services    | No. of labour and employment policies developed               | 2                 | 2                 | 2                 |
|  |                            | No. of labour and employment policies reviewed                | 1                 | 1                 | 1                 |
| 1184000200 Economic<br>Planning Division           | Economic Planning Services | No. of M & E carried out                                      | 4                 | 4                 | 4                 |
|  |                            | % of CBA forwarded to Employment and Labour Relations Court   | 100               | 100               | 100               |
|  |                            | % of Economic trade disputes referred to the Ministry by ELRC | 100               | 100               | 100               |
| 1184000300 Financial<br>Management services        | Financial Services         | No. of reports and budgets submitted                          | 9                 | 9                 | 9                 |

**Vote 1184 State Department for Labour and Skills Development**

**PART F: Summary of Expenditure by Programmes, 2025/2026 - 2027/2028**

| Programme   | Baseline             | Estimates            | Projected Estimates  |                      |
|---|----------------------|----------------------|----------------------|----------------------|
|   | 2024/2025            | 2025/2026            | 2026/2027            | 2027/2028            |
|   | <b>KShs.</b>         | <b>KShs.</b>         | <b>KShs.</b>         | <b>KShs.</b>         |
| 0910010 Policy, Planning and General administrative services                              | 528,303,762          | 474,949,743          | 489,104,382          | 510,944,936          |
| <b>0910000 General Administration Planning and Support Services</b>                       | <b>528,303,762</b>   | <b>474,949,743</b>   | <b>489,104,382</b>   | <b>510,944,936</b>   |
| 0906010 Promotion of harmonious industrial relations                                      | 571,116,735          | 468,932,423          | 508,003,482          | 517,462,427          |
| 0906020 Regulation of Trade Unions  | 19,798,705           | 21,522,723           | 22,702,123           | 24,032,969           |
| 0906030 Occupational Safety and Health  | 366,809,808          | 379,677,934          | 533,832,418          | 569,478,784          |
| 0906040 Employment Promotion Services   | 485,829,073          | 476,144,000          | 595,000,000          | 357,940,000          |
| <b>0906000 Labour, Employment and Safety Services</b>                                     | <b>1,443,554,321</b> | <b>1,346,277,080</b> | <b>1,659,538,023</b> | <b>1,468,914,180</b> |
| 0907010 Human Resource Planning & Development   | 314,536,333          | 249,407,201          | 342,619,289          | 346,755,112          |
| 0907020 Industrial Skills Development   | 2,819,000,000        | 2,881,964,600        | 3,641,300,000        | 3,691,300,000        |
| 0907040 Productivity Promotion, Measurement & improvement                                 | 65,125,786           | 66,724,043           | 70,685,878           | 73,248,479           |
| 0907050 Management of Skills Development and Post-Training                                | 27,227,693           | 24,384,902           | 30,632,428           | 30,677,293           |
| <b>0907000 Manpower Development, Industrial Skills &amp; Productivity Management</b>      | <b>3,225,889,812</b> | <b>3,222,480,746</b> | <b>4,085,237,595</b> | <b>4,141,980,884</b> |
| <b>Total Expenditure for Vote 1184 State Department for Labour and Skills Development</b> | <b>5,197,747,895</b> | <b>5,043,707,569</b> | <b>6,233,880,000</b> | <b>6,121,840,000</b> |

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**PART G: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b>     | <b>Projected Estimates</b> |                      |
|---|---------------------------|----------------------|----------------------------|----------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b>     | <b>2026/2027</b>           | <b>2027/2028</b>     |
|   | <b>KShs.</b>              | <b>KShs.</b>         | <b>KShs.</b>               | <b>KShs.</b>         |
| <b>Current Expenditure</b>                  | <b>4,559,537,895</b>      | <b>4,255,105,739</b> | <b>4,368,480,000</b>       | <b>4,430,540,000</b> |
| 2100000 Compensation to Employees           | 1,052,463,577             | 1,004,968,140        | 1,035,120,990              | 1,066,173,130        |
| 2200000 Use of Goods and Services           | 615,296,471               | 441,242,699          | 504,144,460                | 527,618,770          |
| 2600000 Current Transfers to Govt. Agencies | 2,889,750,000             | 2,803,684,000        | 2,826,590,000              | 2,835,480,000        |
| 2700000 Social Benefits                     | 952,847                   | -                    | -                          | -                    |
| 3100000 Non Financial Assets                | 1,075,000                 | 5,210,900            | 2,624,550                  | 1,268,100            |
| <b>Capital Expenditure</b>                  | <b>638,210,000</b>        | <b>788,601,830</b>   | <b>1,865,400,000</b>       | <b>1,691,300,000</b> |
| 2200000 Use of Goods and Services           | 180,920,000               | 148,800,000          | 248,700,000                | 248,700,000          |
| 2600000 Capital Transfers to Govt. Agencies | 402,000,000               | 409,964,600          | 1,212,450,000              | 1,255,300,000        |
| 3100000 Non Financial Assets                | 55,290,000                | 229,837,230          | 404,250,000                | 187,300,000          |
| <b>Total Expenditure</b>                    | <b>5,197,747,895</b>      | <b>5,043,707,569</b> | <b>6,233,880,000</b>       | <b>6,121,840,000</b> |

**1184 State Department for Labour and Skills Development**

**PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

**0910010 Policy, Planning and General administrative services**

| <b>Economic Classification</b>    | <b>Baseline Estimates</b> | <b>Estimates</b>   | <b>Projected Estimates</b> |                    |
|-----------------------------------|---------------------------|--------------------|----------------------------|--------------------|
|                                   | <b>2024/2025</b>          | <b>2025/2026</b>   | <b>2026/2027</b>           | <b>2027/2028</b>   |
|                                   | <b>KShs.</b>              | <b>KShs.</b>       | <b>KShs.</b>               | <b>KShs.</b>       |
| <b>Current Expenditure</b>        | <b>528,303,762</b>        | <b>474,949,743</b> | <b>489,104,382</b>         | <b>510,944,936</b> |
| 2100000 Compensation to Employees | 240,525,461               | 216,481,013        | 214,451,543                | 232,015,877        |
| 2200000 Use of Goods and Services | 287,703,301               | 258,389,080        | 274,578,319                | 278,849,059        |
| 3100000 Non Financial Assets      | 75,000                    | 79,650             | 74,520                     | 80,000             |
| <b>Total Expenditure</b>          | <b>528,303,762</b>        | <b>474,949,743</b> | <b>489,104,382</b>         | <b>510,944,936</b> |

**0910000 General Administration Planning and Support Services**

| <b>Economic Classification</b>    | <b>Baseline Estimates</b> | <b>Estimates</b>   | <b>Projected Estimates</b> |                    |
|-----------------------------------|---------------------------|--------------------|----------------------------|--------------------|
|                                   | <b>2024/2025</b>          | <b>2025/2026</b>   | <b>2026/2027</b>           | <b>2027/2028</b>   |
|                                   | <b>KShs.</b>              | <b>KShs.</b>       | <b>KShs.</b>               | <b>KShs.</b>       |
| <b>Current Expenditure</b>        | <b>528,303,762</b>        | <b>474,949,743</b> | <b>489,104,382</b>         | <b>510,944,936</b> |
| 2100000 Compensation to Employees | 240,525,461               | 216,481,013        | 214,451,543                | 232,015,877        |
| 2200000 Use of Goods and Services | 287,703,301               | 258,389,080        | 274,578,319                | 278,849,059        |
| 3100000 Non Financial Assets      | 75,000                    | 79,650             | 74,520                     | 80,000             |
| <b>Total Expenditure</b>          | <b>528,303,762</b>        | <b>474,949,743</b> | <b>489,104,382</b>         | <b>510,944,936</b> |

**0906010 Promotion of harmonious industrial relations**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b>   | <b>Projected Estimates</b> |                    |
|---|---------------------------|--------------------|----------------------------|--------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b>   | <b>2026/2027</b>           | <b>2027/2028</b>   |
|   | <b>KShs.</b>              | <b>KShs.</b>       | <b>KShs.</b>               | <b>KShs.</b>       |
| <b>Current Expenditure</b>                  | <b>564,676,735</b>        | <b>462,492,423</b> | <b>508,003,482</b>         | <b>517,462,427</b> |
| 2100000 Compensation to Employees           | 288,075,155               | 317,155,956        | 329,783,086                | 323,015,150        |
| 2200000 Use of Goods and Services           | 269,108,733               | 134,665,217        | 170,130,366                | 187,719,177        |
| 2600000 Current Transfers to Govt. Agencies | 5,540,000                 | 5,540,000          | 5,540,000                  | 5,540,000          |
| 2700000 Social Benefits                     | 952,847                   | -                  | -                          | -                  |
| 3100000 Non Financial Assets                | 1,000,000                 | 5,131,250          | 2,550,030                  | 1,188,100          |
| <b>Capital Expenditure</b>                  | <b>6,440,000</b>          | <b>6,440,000</b>   | <b>-</b>                   | <b>-</b>           |
| 3100000 Non Financial Assets                | 6,440,000                 | 6,440,000          | -                          | -                  |
| <b>Total Expenditure</b>                    | <b>571,116,735</b>        | <b>468,932,423</b> | <b>508,003,482</b>         | <b>517,462,427</b> |

1184 State Department for Labour and Skills Development

PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

0906020 Regulation of Trade Unions

| Economic Classification           | Baseline Estimates | Estimates         | Projected Estimates |                   |
|-----------------------------------|--------------------|-------------------|---------------------|-------------------|
|                                   | 2024/2025          | 2025/2026         | 2026/2027           | 2027/2028         |
|                                   | KShs.              | KShs.             | KShs.               | KShs.             |
| <b>Current Expenditure</b>        | <b>19,798,705</b>  | <b>21,522,723</b> | <b>22,702,123</b>   | <b>24,032,969</b> |
| 2100000 Compensation to Employees | 17,485,412         | 19,079,075        | 20,173,734          | 21,185,633        |
| 2200000 Use of Goods and Services | 2,313,293          | 2,443,648         | 2,528,389           | 2,847,336         |
| <b>Total Expenditure</b>          | <b>19,798,705</b>  | <b>21,522,723</b> | <b>22,702,123</b>   | <b>24,032,969</b> |

0906030 Occupational Safety and Health

| Economic Classification                     | Baseline Estimates | Estimates          | Projected Estimates |                    |
|---|--------------------|--------------------|---------------------|--------------------|
|   | 2024/2025          | 2025/2026          | 2026/2027           | 2027/2028          |
|   | KShs.              | KShs.              | KShs.               | KShs.              |
| <b>Current Expenditure</b>                  | <b>321,809,808</b> | <b>324,480,704</b> | <b>340,682,418</b>  | <b>354,478,784</b> |
| 2100000 Compensation to Employees           | 289,467,870        | 295,474,571        | 308,017,684         | 321,040,106        |
| 2200000 Use of Goods and Services           | 32,341,938         | 29,006,133         | 32,664,734          | 33,438,678         |
| <b>Capital Expenditure</b>                  | <b>45,000,000</b>  | <b>55,197,230</b>  | <b>193,150,000</b>  | <b>215,000,000</b> |
| 2600000 Capital Transfers to Govt. Agencies | -                  | -                  | 43,150,000          | 36,000,000         |
| 3100000 Non Financial Assets                | 45,000,000         | 55,197,230         | 150,000,000         | 179,000,000        |
| <b>Total Expenditure</b>                    | <b>366,809,808</b> | <b>379,677,934</b> | <b>533,832,418</b>  | <b>569,478,784</b> |

0906040 Employment Promotion Services

| Economic Classification                     | Baseline Estimates | Estimates          | Projected Estimates |                    |
|---|--------------------|--------------------|---------------------|--------------------|
|   | 2024/2025          | 2025/2026          | 2026/2027           | 2027/2028          |
|   | KShs.              | KShs.              | KShs.               | KShs.              |
| <b>Current Expenditure</b>                  | <b>485,829,073</b> | <b>326,144,000</b> | <b>349,050,000</b>  | <b>357,940,000</b> |
| 2100000 Compensation to Employees           | 73,619,073         | -                  | -                   | -                  |
| 2600000 Current Transfers to Govt. Agencies | 412,210,000        | 326,144,000        | 349,050,000         | 357,940,000        |
| <b>Capital Expenditure</b>                  | <b>-</b>           | <b>150,000,000</b> | <b>245,950,000</b>  | <b>-</b>           |
| 3100000 Non Financial Assets                | -                  | 150,000,000        | 245,950,000         | -                  |
| <b>Total Expenditure</b>                    | <b>485,829,073</b> | <b>476,144,000</b> | <b>595,000,000</b>  | <b>357,940,000</b> |

0906000 Labour, Employment and Safety Services

| Economic Classification | Baseline Estimates | Estimates | Projected Estimates |           |
|-------------------------|--------------------|-----------|---------------------|-----------|
|                         | 2024/2025          | 2025/2026 | 2026/2027           | 2027/2028 |
|                         | KShs.              | KShs.     | KShs.               | KShs.     |



**1184 State Department for Labour and Skills Development**

**PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

**0906000 Labour, Employment and Safety Services**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b>     | <b>Projected Estimates</b> |                      |
|---|---------------------------|----------------------|----------------------------|----------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b>     | <b>2026/2027</b>           | <b>2027/2028</b>     |
| <b>Current Expenditure</b>                  | <b>1,392,114,321</b>      | <b>1,134,639,850</b> | <b>1,220,438,023</b>       | <b>1,253,914,180</b> |
| 2100000 Compensation to Employees           | 668,647,510               | 631,709,602          | 657,974,504                | 665,240,889          |
| 2200000 Use of Goods and Services           | 303,763,964               | 166,114,998          | 205,323,489                | 224,005,191          |
| 2600000 Current Transfers to Govt. Agencies | 417,750,000               | 331,684,000          | 354,590,000                | 363,480,000          |
| 2700000 Social Benefits                     | 952,847                   | -                    | -                          | -                    |
| 3100000 Non Financial Assets                | 1,000,000                 | 5,131,250            | 2,550,030                  | 1,188,100            |
| <b>Capital Expenditure</b>                  | <b>51,440,000</b>         | <b>211,637,230</b>   | <b>439,100,000</b>         | <b>215,000,000</b>   |
| 2600000 Capital Transfers to Govt. Agencies | -                         | -                    | 43,150,000                 | 36,000,000           |
| 3100000 Non Financial Assets                | 51,440,000                | 211,637,230          | 395,950,000                | 179,000,000          |
| <b>Total Expenditure</b>                    | <b>1,443,554,321</b>      | <b>1,346,277,080</b> | <b>1,659,538,023</b>       | <b>1,468,914,180</b> |

**0907010 Human Resource Planning & Development**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b>   | <b>Projected Estimates</b> |                    |
|---|---------------------------|--------------------|----------------------------|--------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b>   | <b>2026/2027</b>           | <b>2027/2028</b>   |
|   | <b>KShs.</b>              | <b>KShs.</b>       | <b>KShs.</b>               | <b>KShs.</b>       |
| <b>Current Expenditure</b>                  | <b>74,766,333</b>         | <b>82,407,201</b>  | <b>85,619,289</b>          | <b>89,755,112</b>  |
| 2100000 Compensation to Employees           | 73,117,580                | 81,169,583         | 83,937,561                 | 88,039,748         |
| 2200000 Use of Goods and Services           | 1,648,753                 | 1,237,618          | 1,681,728                  | 1,715,364          |
| <b>Capital Expenditure</b>                  | <b>239,770,000</b>        | <b>167,000,000</b> | <b>257,000,000</b>         | <b>257,000,000</b> |
| 2200000 Use of Goods and Services           | 180,920,000               | 148,800,000        | 248,700,000                | 248,700,000        |
| 2600000 Capital Transfers to Govt. Agencies | 55,000,000                | -                  | -                          | -                  |
| 3100000 Non Financial Assets                | 3,850,000                 | 18,200,000         | 8,300,000                  | 8,300,000          |
| <b>Total Expenditure</b>                    | <b>314,536,333</b>        | <b>249,407,201</b> | <b>342,619,289</b>         | <b>346,755,112</b> |

**0907020 Industrial Skills Development**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b>     | <b>Projected Estimates</b> |                      |
|---|---------------------------|----------------------|----------------------------|----------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b>     | <b>2026/2027</b>           | <b>2027/2028</b>     |
|   | <b>KShs.</b>              | <b>KShs.</b>         | <b>KShs.</b>               | <b>KShs.</b>         |
| <b>Current Expenditure</b>                  | <b>2,472,000,000</b>      | <b>2,472,000,000</b> | <b>2,472,000,000</b>       | <b>2,472,000,000</b> |
| 2600000 Current Transfers to Govt. Agencies | 2,472,000,000             | 2,472,000,000        | 2,472,000,000              | 2,472,000,000        |
| <b>Capital Expenditure</b>                  | <b>347,000,000</b>        | <b>409,964,600</b>   | <b>1,169,300,000</b>       | <b>1,219,300,000</b> |

1184 State Department for Labour and Skills Development

PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

0907020 Industrial Skills Development

| Economic Classification                     | Baseline Estimates   | Estimates            | Projected Estimates  |                      |
|---|----------------------|----------------------|----------------------|----------------------|
|   | 2024/2025            | 2025/2026            | 2026/2027            | 2027/2028            |
| 2600000 Capital Transfers to Govt. Agencies | 347,000,000          | 409,964,600          | 1,169,300,000        | 1,219,300,000        |
| <b>Total Expenditure</b>                    | <b>2,819,000,000</b> | <b>2,881,964,600</b> | <b>3,641,300,000</b> | <b>3,691,300,000</b> |

0907040 Productivity Promotion, Measurement & improvement

| Economic Classification           | Baseline Estimates | Estimates         | Projected Estimates |                   |
|-----------------------------------|--------------------|-------------------|---------------------|-------------------|
|                                   | 2024/2025          | 2025/2026         | 2026/2027           | 2027/2028         |
|                                   | KShs.              | KShs.             | KShs.               | KShs.             |
| <b>Current Expenditure</b>        | <b>65,125,786</b>  | <b>66,724,043</b> | <b>70,685,878</b>   | <b>73,248,479</b> |
| 2100000 Compensation to Employees | 58,811,919         | 62,191,192        | 64,308,872          | 66,706,922        |
| 2200000 Use of Goods and Services | 6,313,867          | 4,532,851         | 6,377,006           | 6,541,557         |
| <b>Total Expenditure</b>          | <b>65,125,786</b>  | <b>66,724,043</b> | <b>70,685,878</b>   | <b>73,248,479</b> |

0907050 Management of Skills Development and Post-Training

| Economic Classification           | Baseline Estimates | Estimates         | Projected Estimates |                   |
|-----------------------------------|--------------------|-------------------|---------------------|-------------------|
|                                   | 2024/2025          | 2025/2026         | 2026/2027           | 2027/2028         |
|                                   | KShs.              | KShs.             | KShs.               | KShs.             |
| <b>Current Expenditure</b>        | <b>27,227,693</b>  | <b>24,384,902</b> | <b>30,632,428</b>   | <b>30,677,293</b> |
| 2100000 Compensation to Employees | 11,361,107         | 13,416,750        | 14,448,510          | 14,169,694        |
| 2200000 Use of Goods and Services | 15,866,586         | 10,968,152        | 16,183,918          | 16,507,599        |
| <b>Total Expenditure</b>          | <b>27,227,693</b>  | <b>24,384,902</b> | <b>30,632,428</b>   | <b>30,677,293</b> |

0907000 Manpower Development, Industrial Skills & Productivity Management

| Economic Classification                     | Baseline Estimates   | Estimates            | Projected Estimates  |                      |
|---|----------------------|----------------------|----------------------|----------------------|
|   | 2024/2025            | 2025/2026            | 2026/2027            | 2027/2028            |
|   | KShs.                | KShs.                | KShs.                | KShs.                |
| <b>Current Expenditure</b>                  | <b>2,639,119,812</b> | <b>2,645,516,146</b> | <b>2,658,937,595</b> | <b>2,665,680,884</b> |
| 2100000 Compensation to Employees           | 143,290,606          | 156,777,525          | 162,694,943          | 168,916,364          |
| 2200000 Use of Goods and Services           | 23,829,206           | 16,738,621           | 24,242,652           | 24,764,520           |
| 2600000 Current Transfers to Govt. Agencies | 2,472,000,000        | 2,472,000,000        | 2,472,000,000        | 2,472,000,000        |
| <b>Capital Expenditure</b>                  | <b>586,770,000</b>   | <b>576,964,600</b>   | <b>1,426,300,000</b> | <b>1,476,300,000</b> |
| 2200000 Use of Goods and Services           | 180,920,000          | 148,800,000          | 248,700,000          | 248,700,000          |
| 2600000 Capital Transfers to Govt. Agencies | 402,000,000          | 409,964,600          | 1,169,300,000        | 1,219,300,000        |

**1184 State Department for Labour and Skills Development**

**PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

**0907000 Manpower Development, Industrial Skills & Productivity Management**

| <b>Economic Classification</b> | <b>Baseline<br/>Estimates</b> | <b>Estimates</b>     | <b>Projected Estimates</b> |                      |
|--------------------------------|-------------------------------|----------------------|----------------------------|----------------------|
|                                | <b>2024/2025</b>              | <b>2025/2026</b>     | <b>2026/2027</b>           | <b>2027/2028</b>     |
| 3100000 Non Financial Assets   | 3,850,000                     | 18,200,000           | 8,300,000                  | 8,300,000            |
| <b>Total Expenditure</b>       | <b>3,225,889,812</b>          | <b>3,222,480,746</b> | <b>4,085,237,595</b>       | <b>4,141,980,884</b> |

# **1185 State Department for Social Protection and Senior Citizens Affairs**

## **PART A. Vision**

A society in which communities are empowered and vulnerable groups are afforded equal rights, opportunities, and a high quality of life.

## **PART B. Mission**

To empower society and communities while ensuring that vulnerable groups have equal rights, access to opportunities, and a high quality of life.

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

The State Department for Social Protection and Senior Citizen Affairs is tasked with the coordination of social protection policies, senior citizen policies, and programs for individuals with disabilities. Additionally, it oversees policies and programs for older persons, community development policies, community mobilization efforts, and the registration of assistance programs. The department is also responsible for family protection policies, social development, and counter-trafficking in persons. Furthermore, it provides support for matrimonial and succession laws.

During the fiscal years 2021/22 to 2023/24, the recurrent budget of the State Department amounted to Ksh. 33.9 billion, Ksh. 35.2 billion, and Ksh. 32.7 billion, respectively. This was compared to the actual expenditures of Ksh. 33.5 billion, Ksh. 33.2 billion, and Ksh. 31.5 billion for the same financial years. These figures indicate absorption rates of 98.8%, 94.3%, and 96.3%, respectively. Furthermore, the development allocations for the State Department were Ksh. 3.3 billion, Ksh. 3.05 billion, and Ksh. 4.1 billion for the fiscal years 2021/22, 2022/23, and 2023/24, respectively. In contrast, the actual development expenditures were Ksh. 2.1 billion, Ksh. 1.9 billion, and Ksh. 2.3 billion. This results in absorption rates of 62.3%, 62.8%, and 56.5%, respectively.

During the review period, notable achievements, included: empowering 175,467 Community Self-Help Groups through mobilization, registration, and capacity building, while linking them to Micro Financial Institutions for financial support; supporting 6,955 Economic Inclusion Program participants with asset transfer and consumption support to promote self-reliance; registering and issuing disability cards to 152,403 Persons With Disabilities; providing assistive devices to 10,969 Persons With Disabilities (PWDs); assisting 3,840 Persons with Albinism with sunscreen lotion; conducting inspections of 350 Charitable Children Institutions to ensure compliance; assisting 237,638 children through the child helpline (116); rescuing 5,105 street families; supporting 22,300 Orphans and Vulnerable Children (OVCs) with Presidential Secondary School education scholarships to enhance retention and completion rates; disbursing direct cash transfers to 1,251,721 Older Persons, 44,954 households with PWDs, and 259,043 OVCs.

The primary challenges encountered by the State Department over the review period during budget implementation include: a sluggish pace in finalizing legal and policy frameworks within the social protection sector, insufficient resources to effectively implement the Children Act and the Community Group Registration Act, a lack of reliable and disaggregated data for all vulnerable groups, limited awareness of the Counter Trafficking in Persons Act among law enforcement personnel and the criminal justice system, and inadequate funding to renovate government-operated shelters for victims of trafficking in persons.

## 1185 State Department for Social Protection and Senior Citizens Affairs

To address these challenges the State Department will expedite the approval of key policies and legislation in Parliament and Cabinet, as well as to develop comprehensive Social Protection Legislation in collaboration with the Office of the Attorney General and Parliament, engage continuously with the National Government and County Governments to increase budget allocations, thereby addressing the financial shortfall left by development partners. This includes expediting the repeal of the Social Assistance Act, establishing effective data systems for the poor and vulnerable in partnership with the Data Protection Office, raising awareness about the Counter Trafficking in Persons Act, recruiting necessary staff for effective strategic delivery, strengthening the County Advisory Committee on child protection, and establishing government-run shelters for victims of trafficking and rescue homes for the elderly.

During the FY2025/2026 and the Medium-Term Period, the State Department prioritises to: register community groups and link them to various Micro-Finance Institutions (MFIs); train PEDs in Vocational Rehabilitation Centres; renovate and equip Vocational Rehabilitation Centres; provide cash transfers to older persons and PWSDs; upgrade and maintain Enhanced Single Registry (ESR); and register vulnerable households under the ESR.

### PART D. Programme Objectives

| Programme  | Objective  |
|--|--|
| <b>0908000 Social Development and Children Services</b>              | To mobilize and empower individuals, families, groups, and communities for the enhanced realization of their rights and livelihoods.   |
| <b>0909000 National Social Safety Net</b>                            | To enhance coordination of social protection initiatives and provide support to vulnerable groups, including children and individuals with disabilities, to enable them fulfill their fundamental human needs and lead lives of dignity. |
| <b>0914000 General Administration, Planning and Support Services</b> | To enhance the support functions for the State Department, ensuring the effective and efficient delivery of services.  |

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028****Programme:** 0908000 Social Development and Children Services**Outcome:** Empowered Individuals, Families, Groups and Communities for Self -Reliance**Sub Programme:** 0908010 Social Welfare and vocational rehabilitation

| Delivery Unit                          | Key Output (KO) | Key Performance Indicators (KPIs)  | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|--|-----------------|--|-------------------|-------------------|-------------------|
| 1185000400 Social Development Services | Social services | Community Development Management Information System (CDMIS)                                | 1                 | 1                 | -                 |
|  |                 | Braille Version of the Community Group Registration Act, 2022                              | 1                 | -                 | -                 |
|  |                 | No. of community groups registered and linked to various Micro Finance Institutions (MFIs) | 55,000            | 60,000            | 64,000            |
| 1185000500 Social Welfare              | Social services | No. of older persons rescued and placed at Kirinyaga Rescue Centre                         | 25                | 30                | 35                |
|  |                 | No. of county governments sensitized on the rights for older persons                       | 10                | 15                | 20                |
|  |                 | No. of community members sensitized on healthy ageing and older persons rights             | 15,000            | 20,000            | 25,000            |
| 1185000600 Vocational rehabilitation   | Social services | No. of PWDs trained in Vocational Rehabilitation Centres                                   | 850               | 900               | 950               |

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028**

|  |                 |   |    |     |    |
|--|-----------------|---|----|-----|----|
|  |                 | No. of VRC graduates provided with start – up tool kits and placement | 30 | 30  | 30 |
|  |                 | No. of support groups for PWDs primary caregiver trained              | 30 | 30  | 40 |
| 1185100500 Renovation of Vocation Rehabilitation Centres (VRCs)        | Social services | % of students graduating  | 3  | 3   | 3  |
| 1185100600 Educational Equipment for Vocational Rehabilitation Centres | Social services | % of completion   | 90 | 100 | -  |

**Sub Programme:** 0908020 Community Mobilization and development

| <b>Delivery Unit</b>  | <b>Key Output (KO)</b> | <b>Key Performance Indicators (KPIs)</b>                                  | <b>Targets 2025/2026</b> | <b>Targets 2026/2027</b> | <b>Targets 2027/2028</b> |
|---|------------------------|---|--------------------------|--------------------------|--------------------------|
| 1185000400 Social Development Services  | Social services        | No. of SRM County Multi sectoral Committees established & operationalized | 20                       | -                        | -                        |
| 1185001500 Social Development Field Services                                    | Social Services        | field stations provided with AIEs to support field operations             | 100                      | 100                      | 100                      |
| 1185100900 Upgrading of Community Capacity Support Centres in Kirinyaga & Kilif | Social Services        | % completion  | 100                      | -                        | -                        |

**Programme:** 0909000 National Social Safety Net**Outcome:** Improved livelihood of Vulnerable Persons

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028****Sub Programme:** 0909010 Social Assistance to Vulnerable Groups

| Delivery Unit  | Key Output (KO) | Key Performance Indicators (KPIs)   | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|--|-----------------|---|-------------------|-------------------|-------------------|
| 1185000300 Social Protection Secretariat               | Social Services | Upgraded and maintained Enhanced Single Registry  | 1                 | 1                 | 1                 |
|  |                 | No. of counties rolling out & implementing the On- Demand Registration under the Enhanced Single Registry | -                 | 15                | 22                |
|  |                 | % of vulnerable households registered under the ESR   | 73                | 75                | 77                |
| 1185001200 Cash Transfers-BETA                         | Social Services | No. of male older persons receiving cash transfers  | 599,735           | 737,141           | 737,141           |
|  |                 | No. of female older persons receiving cash transfers  | 938,046           | 1,152,965         | 1,152,965         |
|  |                 | No. of households with male PWSDs care givers receiving cash  | 56,013            | 56,013            | 56,013            |
|  |                 | No. of households with female PWSDs care givers receiving cash  | 45,829            | 45,829            | 45,829            |
| 1185104000 Kenya Social and Economic Inclusion Project | Social Services | No. of businesses groups established and operationalized  | 2,500             | 2,500             | 2,000             |
|  |                 | No of Village Savings and Loans (VSLAs) Groups operationalized  | 600               | 1,000             | 1,500             |
|  |                 | No. of households with Vulnerable Children receiving nutrition-sensitive cash transfer                    | 30,000            | 35,000            | 40,000            |



**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028**

|  |  |  |  |  |  |
|--|--|--|--|--|--|
|  |  |  |  |  |  |
|--|--|--|--|--|--|

**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 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|--|-------------------------|---|-------------------|-------------------|-------------------|
| 1185001600 Headquarters Administrative Services (Social Security & Services) | Administrative services | % compliance with service charter commitments | 100               | 100               | 100               |
| 1185001700 Finance and Procurement Services                                  | Financial Services      | No. of quarterly and annual budget reports    | 5                 | 5                 | 5                 |
| 1185001800 Central Planning and Project Monitoring Unit (CPPMU)              | Panning M&E Services    | No. of quarterly and annual M&E reports       | 4                 | 4                 | 4                 |

**Vote 1185 State Department for Social Protection and Senior Citizens Affairs**

**PART F: Summary of Expenditure by Programmes, 2025/2026 - 2027/2028**

| Programme   | Baseline              | Estimates             | Projected Estimates   |                       |
|---|-----------------------|-----------------------|-----------------------|-----------------------|
|   | 2024/2025             | 2025/2026             | 2026/2027             | 2027/2028             |
|   | <b>KShs.</b>          | <b>KShs.</b>          | <b>KShs.</b>          | <b>KShs.</b>          |
| 0908010 Social Welfare and vocational rehabilitation  | 1,059,033,607         | 907,763,729           | 1,066,797,717         | 1,140,853,389         |
| 0908020 Community Mobilization and development  | 802,934,284           | 756,696,615           | 764,792,716           | 790,280,706           |
| 0908030 Child Community Support Services  | 2,540,672,763         | -                     | -                     | -                     |
| 0908040 Child Rehabilitation and Custody  | 474,344,691           | -                     | -                     | -                     |
| <b>0908000 Social Development and Children Services</b>   | <b>4,876,985,345</b>  | <b>1,664,460,344</b>  | <b>1,831,590,433</b>  | <b>1,931,134,095</b>  |
| 0909010 Social Assistance to Vulnerable Groups  | 30,218,448,763        | 27,895,590,494        | 36,033,048,168        | 38,087,528,241        |
| <b>0909000 National Social Safety Net</b>   | <b>30,218,448,763</b> | <b>27,895,590,494</b> | <b>36,033,048,168</b> | <b>38,087,528,241</b> |
| 0914010 Administrative Support Services   | 236,119,625           | 255,968,740           | 308,251,447           | 306,177,596           |
| <b>0914000 General Administration, Planning and Support Services</b>                                      | <b>236,119,625</b>    | <b>255,968,740</b>    | <b>308,251,447</b>    | <b>306,177,596</b>    |
| <b>Total Expenditure for Vote 1185 State Department for Social Protection and Senior Citizens Affairs</b> | <b>35,331,553,733</b> | <b>29,816,019,578</b> | <b>38,172,890,048</b> | <b>40,324,839,932</b> |

**1185 State Department for Social Protection and Senior Citizens Affairs**

**PART G: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b>      | <b>Projected Estimates</b> |                       |
|---|---------------------------|-----------------------|----------------------------|-----------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b>      | <b>2026/2027</b>           | <b>2027/2028</b>      |
|   | <b>KShs.</b>              | <b>KShs.</b>          | <b>KShs.</b>               | <b>KShs.</b>          |
| <b>Current Expenditure</b>                  | <b>33,523,932,733</b>     | <b>29,628,888,798</b> | <b>37,924,650,048</b>      | <b>39,991,509,932</b> |
| 2100000 Compensation to Employees           | 2,199,310,000             | 1,104,230,730         | 1,069,235,976              | 1,085,578,306         |
| 2200000 Use of Goods and Services           | 982,842,733               | 712,478,168           | 704,074,387                | 718,203,802           |
| 2600000 Current Transfers to Govt. Agencies | 30,341,780,000            | 27,809,933,000        | 36,147,132,573             | 38,183,473,945        |
| 3100000 Non Financial Assets                | -                         | 2,246,900             | 4,207,112                  | 4,253,879             |
| <b>Capital Expenditure</b>                  | <b>1,807,621,000</b>      | <b>187,130,780</b>    | <b>248,240,000</b>         | <b>333,330,000</b>    |
| 2100000 Compensation to Employees           | 157,000,000               | 10,000,000            | -                          | -                     |
| 2200000 Use of Goods and Services           | 1,164,667,646             | 128,630,780           | -                          | -                     |
| 2600000 Capital Transfers to Govt. Agencies | 258,517,500               | -                     | -                          | -                     |
| 3100000 Non Financial Assets                | 227,435,854               | 48,500,000            | 248,240,000                | 333,330,000           |
| <b>Total Expenditure</b>                    | <b>35,331,553,733</b>     | <b>29,816,019,578</b> | <b>38,172,890,048</b>      | <b>40,324,839,932</b> |

**1185 State Department for Social Protection and Senior Citizens Affairs**

**PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

**0908010 Social Welfare and vocational rehabilitation**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b>   | <b>Projected Estimates</b> |                      |
|---|---------------------------|--------------------|----------------------------|----------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b>   | <b>2026/2027</b>           | <b>2027/2028</b>     |
|   | <b>KShs.</b>              | <b>KShs.</b>       | <b>KShs.</b>               | <b>KShs.</b>         |
| <b>Current Expenditure</b>                  | <b>1,059,033,607</b>      | <b>878,763,729</b> | <b>848,727,717</b>         | <b>851,153,389</b>   |
| 2100000 Compensation to Employees           | 202,867,915               | 207,402,167        | 201,171,017                | 203,079,189          |
| 2200000 Use of Goods and Services           | 56,065,692                | 54,442,562         | 62,546,700                 | 63,064,200           |
| 2600000 Current Transfers to Govt. Agencies | 800,100,000               | 616,919,000        | 585,010,000                | 585,010,000          |
| <b>Capital Expenditure</b>                  | <b>-</b>                  | <b>29,000,000</b>  | <b>218,070,000</b>         | <b>289,700,000</b>   |
| 3100000 Non Financial Assets                | -                         | 29,000,000         | 218,070,000                | 289,700,000          |
| <b>Total Expenditure</b>                    | <b>1,059,033,607</b>      | <b>907,763,729</b> | <b>1,066,797,717</b>       | <b>1,140,853,389</b> |

**0908020 Community Mobilization and development**

| <b>Economic Classification</b>    | <b>Baseline Estimates</b> | <b>Estimates</b>   | <b>Projected Estimates</b> |                    |
|-----------------------------------|---------------------------|--------------------|----------------------------|--------------------|
|                                   | <b>2024/2025</b>          | <b>2025/2026</b>   | <b>2026/2027</b>           | <b>2027/2028</b>   |
|                                   | <b>KShs.</b>              | <b>KShs.</b>       | <b>KShs.</b>               | <b>KShs.</b>       |
| <b>Current Expenditure</b>        | <b>802,934,284</b>        | <b>746,696,615</b> | <b>734,622,716</b>         | <b>746,650,706</b> |
| 2100000 Compensation to Employees | 592,547,034               | 603,000,064        | 577,808,691                | 589,227,246        |
| 2200000 Use of Goods and Services | 210,387,250               | 143,696,551        | 156,814,025                | 157,423,460        |
| <b>Capital Expenditure</b>        | <b>-</b>                  | <b>10,000,000</b>  | <b>30,170,000</b>          | <b>43,630,000</b>  |
| 3100000 Non Financial Assets      | -                         | 10,000,000         | 30,170,000                 | 43,630,000         |
| <b>Total Expenditure</b>          | <b>802,934,284</b>        | <b>756,696,615</b> | <b>764,792,716</b>         | <b>790,280,706</b> |

**0908030 Child Community Support Services**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b> | <b>Projected Estimates</b> |                  |
|---|---------------------------|------------------|----------------------------|------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b> | <b>2026/2027</b>           | <b>2027/2028</b> |
|   | <b>KShs.</b>              | <b>KShs.</b>     | <b>KShs.</b>               | <b>KShs.</b>     |
| <b>Current Expenditure</b>                  | <b>2,540,672,763</b>      | <b>-</b>         | <b>-</b>                   | <b>-</b>         |
| 2100000 Compensation to Employees           | 876,277,510               | -                | -                          | -                |
| 2200000 Use of Goods and Services           | 86,281,800                | -                | -                          | -                |
| 2600000 Current Transfers to Govt. Agencies | 1,578,113,453             | -                | -                          | -                |
| <b>Total Expenditure</b>                    | <b>2,540,672,763</b>      | <b>-</b>         | <b>-</b>                   | <b>-</b>         |

**0908040 Child Rehabilitation and Custody**

| <b>Economic Classification</b> | <b>Baseline Estimates</b> | <b>Estimates</b> | <b>Projected Estimates</b> |                  |
|--------------------------------|---------------------------|------------------|----------------------------|------------------|
|                                | <b>2024/2025</b>          | <b>2025/2026</b> | <b>2026/2027</b>           | <b>2027/2028</b> |

**1185 State Department for Social Protection and Senior Citizens Affairs**

**PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

**0908040 Child Rehabilitation and Custody**

| <b>Economic Classification</b>    | <b>Baseline Estimates</b> | <b>Estimates</b> | <b>Projected Estimates</b> |                  |
|-----------------------------------|---------------------------|------------------|----------------------------|------------------|
|                                   | <b>2024/2025</b>          | <b>2025/2026</b> | <b>2026/2027</b>           | <b>2027/2028</b> |
|                                   | <b>KShs.</b>              | <b>KShs.</b>     | <b>KShs.</b>               | <b>KShs.</b>     |
| <b>Current Expenditure</b>        | <b>474,344,691</b>        | -                | -                          | -                |
| 2100000 Compensation to Employees | 239,874,122               | -                | -                          | -                |
| 2200000 Use of Goods and Services | 234,470,569               | -                | -                          | -                |
| <b>Total Expenditure</b>          | <b>474,344,691</b>        | -                | -                          | -                |

**0908000 Social Development and Children Services**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b>     | <b>Projected Estimates</b> |                      |
|---|---------------------------|----------------------|----------------------------|----------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b>     | <b>2026/2027</b>           | <b>2027/2028</b>     |
|   | <b>KShs.</b>              | <b>KShs.</b>         | <b>KShs.</b>               | <b>KShs.</b>         |
| <b>Current Expenditure</b>                  | <b>4,876,985,345</b>      | <b>1,625,460,344</b> | <b>1,583,350,433</b>       | <b>1,597,804,095</b> |
| 2100000 Compensation to Employees           | 1,911,566,581             | 810,402,231          | 778,979,708                | 792,306,435          |
| 2200000 Use of Goods and Services           | 587,205,311               | 198,139,113          | 219,360,725                | 220,487,660          |
| 2600000 Current Transfers to Govt. Agencies | 2,378,213,453             | 616,919,000          | 585,010,000                | 585,010,000          |
| <b>Capital Expenditure</b>                  | -                         | <b>39,000,000</b>    | <b>248,240,000</b>         | <b>333,330,000</b>   |
| 3100000 Non Financial Assets                | -                         | 39,000,000           | 248,240,000                | 333,330,000          |
| <b>Total Expenditure</b>                    | <b>4,876,985,345</b>      | <b>1,664,460,344</b> | <b>1,831,590,433</b>       | <b>1,931,134,095</b> |

**0909010 Social Assistance to Vulnerable Groups**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b>      | <b>Projected Estimates</b> |                       |
|---|---------------------------|-----------------------|----------------------------|-----------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b>      | <b>2026/2027</b>           | <b>2027/2028</b>      |
|   | <b>KShs.</b>              | <b>KShs.</b>          | <b>KShs.</b>               | <b>KShs.</b>          |
| <b>Current Expenditure</b>                  | <b>28,410,827,763</b>     | <b>27,747,459,714</b> | <b>36,033,048,168</b>      | <b>38,087,528,241</b> |
| 2100000 Compensation to Employees           | 102,668,530               | 104,865,038           | 103,004,762                | 104,142,810           |
| 2200000 Use of Goods and Services           | 344,592,686               | 449,580,676           | 367,920,833                | 384,921,486           |
| 2600000 Current Transfers to Govt. Agencies | 27,963,566,547            | 27,193,014,000        | 35,562,122,573             | 37,598,463,945        |
| <b>Capital Expenditure</b>                  | <b>1,807,621,000</b>      | <b>148,130,780</b>    | -                          | -                     |
| 2100000 Compensation to Employees           | 157,000,000               | 10,000,000            | -                          | -                     |
| 2200000 Use of Goods and Services           | 1,164,667,646             | 128,630,780           | -                          | -                     |
| 2600000 Capital Transfers to Govt. Agencies | 258,517,500               | -                     | -                          | -                     |
| 3100000 Non Financial Assets                | 227,435,854               | 9,500,000             | -                          | -                     |
| <b>Total Expenditure</b>                    | <b>30,218,448,763</b>     | <b>27,895,590,494</b> | <b>36,033,048,168</b>      | <b>38,087,528,241</b> |

**1185 State Department for Social Protection and Senior Citizens Affairs**

**PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

**0909000 National Social Safety Net**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b>      | <b>Projected Estimates</b> |                       |
|---|---------------------------|-----------------------|----------------------------|-----------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b>      | <b>2026/2027</b>           | <b>2027/2028</b>      |
|   | <b>KShs.</b>              | <b>KShs.</b>          | <b>KShs.</b>               | <b>KShs.</b>          |
| <b>Current Expenditure</b>                  | <b>28,410,827,763</b>     | <b>27,747,459,714</b> | <b>36,033,048,168</b>      | <b>38,087,528,241</b> |
| 2100000 Compensation to Employees           | 102,668,530               | 104,865,038           | 103,004,762                | 104,142,810           |
| 2200000 Use of Goods and Services           | 344,592,686               | 449,580,676           | 367,920,833                | 384,921,486           |
| 2600000 Current Transfers to Govt. Agencies | 27,963,566,547            | 27,193,014,000        | 35,562,122,573             | 37,598,463,945        |
| <b>Capital Expenditure</b>                  | <b>1,807,621,000</b>      | <b>148,130,780</b>    | -                          | -                     |
| 2100000 Compensation to Employees           | 157,000,000               | 10,000,000            | -                          | -                     |
| 2200000 Use of Goods and Services           | 1,164,667,646             | 128,630,780           | -                          | -                     |
| 2600000 Capital Transfers to Govt. Agencies | 258,517,500               | -                     | -                          | -                     |
| 3100000 Non Financial Assets                | 227,435,854               | 9,500,000             | -                          | -                     |
| <b>Total Expenditure</b>                    | <b>30,218,448,763</b>     | <b>27,895,590,494</b> | <b>36,033,048,168</b>      | <b>38,087,528,241</b> |

**0914010 Administrative Support Services**

| <b>Economic Classification</b>    | <b>Baseline Estimates</b> | <b>Estimates</b>   | <b>Projected Estimates</b> |                    |
|-----------------------------------|---------------------------|--------------------|----------------------------|--------------------|
|                                   | <b>2024/2025</b>          | <b>2025/2026</b>   | <b>2026/2027</b>           | <b>2027/2028</b>   |
|                                   | <b>KShs.</b>              | <b>KShs.</b>       | <b>KShs.</b>               | <b>KShs.</b>       |
| <b>Current Expenditure</b>        | <b>236,119,625</b>        | <b>255,968,740</b> | <b>308,251,447</b>         | <b>306,177,596</b> |
| 2100000 Compensation to Employees | 185,074,889               | 188,963,461        | 187,251,506                | 189,129,061        |
| 2200000 Use of Goods and Services | 51,044,736                | 64,758,379         | 116,792,829                | 112,794,656        |
| 3100000 Non Financial Assets      | -                         | 2,246,900          | 4,207,112                  | 4,253,879          |
| <b>Total Expenditure</b>          | <b>236,119,625</b>        | <b>255,968,740</b> | <b>308,251,447</b>         | <b>306,177,596</b> |

**0914000 General Administration, Planning and Support Services**

| <b>Economic Classification</b>    | <b>Baseline Estimates</b> | <b>Estimates</b>   | <b>Projected Estimates</b> |                    |
|-----------------------------------|---------------------------|--------------------|----------------------------|--------------------|
|                                   | <b>2024/2025</b>          | <b>2025/2026</b>   | <b>2026/2027</b>           | <b>2027/2028</b>   |
|                                   | <b>KShs.</b>              | <b>KShs.</b>       | <b>KShs.</b>               | <b>KShs.</b>       |
| <b>Current Expenditure</b>        | <b>236,119,625</b>        | <b>255,968,740</b> | <b>308,251,447</b>         | <b>306,177,596</b> |
| 2100000 Compensation to Employees | 185,074,889               | 188,963,461        | 187,251,506                | 189,129,061        |
| 2200000 Use of Goods and Services | 51,044,736                | 64,758,379         | 116,792,829                | 112,794,656        |
| 3100000 Non Financial Assets      | -                         | 2,246,900          | 4,207,112                  | 4,253,879          |
| <b>Total Expenditure</b>          | <b>236,119,625</b>        | <b>255,968,740</b> | <b>308,251,447</b>         | <b>306,177,596</b> |

# 1186 State Department for Children Welfare Services

## PART A. Vision

A society prepared to see all the children and young persons leading a happy fulfilling and fruitful life.

## PART B. Mission

To safeguard the rights and promote the welfare of all children.

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

The mandate of the State Department include: to administer the Children Act, administration of family policy and family protection policies, promotion of policies to safeguard the family as natural and fundamental unit of the Kenyan society, administration of policies of children from abuse, neglect, harmful cultural practices, all forms of violence inhumane treatment and punishment, and hazardous or exploitive labour; combat trafficking on persons; protect vulnerable minors, administration of the national programme for orphans and vulnerable children and co-ordinate, reporting obligations of Kenya in compliance with international conventions on children rights.

The planned key deliverables for the FY2025/26 and the Medium-Term encompass sensitization of stakeholders on the regulations for implementation of The Children Act, Cap 141, management of the Presidential Bursary for OVC, construction and renovation of children remand homes and children rehabilitation centers, rehabilitation and safe custody of street children, management of cash transfer to OVCs and child protection services.

## PART D. Programme Objectives

| Programme  | Objective  |
|--|--|
| <b>0908000 Social Development and Children Services</b>              | To mobilize and empower families and communities for the enhanced realization of their rights and livelihoods.   |
| <b>0909000 National Social Safety Net</b>                            | To enhance the coordination of children's welfare protection initiatives and provide support to Orphans and Vulnerable Children, thereby enabling them to fulfill their fundamental human needs and lead lives of dignity. |
| <b>0914000 General Administration, Planning and Support Services</b> | To enhance the support functions for the State Department, ensuring the effective and efficient delivery of services.  |

# 1186 State Department for Children Welfare Services

## PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028

**Programme:** 0908000 Social Development and Children Services

**Outcome:** Empowered Individuals,Families,Groups and Communities for Self -Reliance

**Sub Programme:** 0908010 Social Welfare and vocational rehabilitation

| Delivery Unit  | Key Output (KO)   | Key Performance Indicators (KPIs) | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|--|-------------------|-----------------------------------|-------------------|-------------------|-------------------|
| 1186100100 Construction of Meru Children's Remand Home                         | Children services | % of completion                   | 100               | -                 | -                 |
| 1186100200 Construct Kitchen & Dormitory at Dagoretti Children's Rehab. School | Children services | % of completion                   | 100               | -                 | -                 |
| 1186100300 Rehabilitation of Machakos Children Rescue Centre                   | Children services | % of completion                   | 84                | 100               | -                 |
| 1186100400 Fencing of Vocational, Rehabilitation and Remand Homes              | Children services | % of completion                   | 100               | -                 | -                 |
| 1186100500 Renovation of Likoni Children Rehabilitation School                 | Children services | % of completion                   | 77                | 100               | -                 |
| 1186100700 Renovation of Nakuru Children's Remand Home                         | Children services | % of completion                   | 100               | -                 | -                 |
| 1186100800 Fencing of Getathuru National Reception and Classification Center   | Children services | % of completion                   | 100               | -                 | -                 |



# 1186 State Department for Children Welfare Services

## PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028

|   |                   |                 |       |     |   |
|---|-------------------|-----------------|-------|-----|---|
| 1186100900 Renovation at Nyeri Children's Remand Home                     | Children services | % of completion | 67.83 | 100 | - |
| 1186101000 Renovation of Murang'a Children's Remand Home                  | Children services | % of completion | 100   | -   | - |
| 1186101100 Othaya Children's Rescue Centre                                | Children services | % of completion | 100   | -   | - |
| 1186101200 Murang'a Children's Remand Home                                | Children services | % of completion | 100   | -   | - |
| 1186101300 Kericho Children's Rehabilitation School and Remand Home       | Children services | % of completion | 100   | -   | - |
| 1186101400 Fencing at The Othaya Children's Rehabilitation School - Nyeri | Children services | % of completion | 100   | -   | - |
| 1186101500 Fencing of Kakamega Children's Remand Home                     | Children services | % of completion | 100   | -   | - |
| 1186101600 Kakamega Children's Rehabilitation School                      | Children services | % of completion | 42.92 | 100 | - |
| 1186101700 Renovation of Mt Elgon sub-county Children's Office            | Children services | % of completion | 100   | -   | - |
| 1186101800 Construction of Ijaara sub-county Children's Office            | Children services | % of completion | 100   | -   | - |

# 1186 State Department for Children Welfare Services

## PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028

**Sub Programme:** 0908020 Community Mobilization and development

| Delivery Unit  | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|--|-----------------|-----------------------------------|-------------------|-------------------|-------------------|
| 1186101900 Renovations of Muranga Social Development Offices | Social services | % completion                      | 100               | -                 | -                 |

**Sub Programme:** 0908030 Child Community Support Services

| Delivery Unit  | Key Output (KO)   | Key Performance Indicators (KPIs)  | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|--|-------------------|--|-------------------|-------------------|-------------------|
| 1186000300 National Council for Children's Services-BETA | Children services | No. of stakeholders sensitized on the regulations for implementation of the Children Act, 2022 | 400               | 600               | 660               |
|  |                   | No. of Children Officers sensitized on the Children Act, 2022                                  | 500               | 600               | 800               |
|  |                   | No. of Child Protection Volunteers (CPVs) appointed and trained                                | 300               | 300               | 300               |
| 1186000400 Sub-County Children's Services-BETA           | Children services | No. of Children assemblies/Kenya Children Assembly (KCA) forums at National and County levels  | 48                | 48                | 48                |
|  |                   | % of field stations provided with AIEs for children support services                           | 100               | 100               | 100               |
| 1186000500 Children's Services                           | Children services | No. of OVCs receiving Presidential Bursary   | 22,300            | 56,000            | 56,000            |

# 1186 State Department for Children Welfare Services

## PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028

|  |   |         |         |         |
|--|---|---------|---------|---------|
|  | No. of children placed in alternative care arrangements   | 500     | 800     | 1,100   |
|  | No. of children in need of care and support provided with support, care and protection and re-integration | 180,000 | 190,000 | 200,000 |
|  | No. of children assisted through the child toll free help-line 116  | 38,500  | 40,000  | 44,000  |

### Sub Programme: 0908040 Child Rehabilitation and Custody

| Delivery Unit                          | Key Output (KO)   | Key Performance Indicators (KPIs)   | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|--|-------------------|---|-------------------|-------------------|-------------------|
| 1186000100 Rehabilitation School       | Children services | No. of children who have experienced violence, abuse, exploitation and neglect reached with protective services                                     | 300,000           | 350,000           | 360,000           |
| 1186000200 Children's Remand Homes     | Children services | No. of children rescued, placed at statutory and charitable children institutions, supported with basic needs, tracing and reintegrated to families | 11,000            | 16,600            | 18,850            |
| 1186001100 Borstal / YCTC Institutions | Borstals services | No. of Borstal boys and girls undertaken through the treatment programme  | 700               | 800               | 900               |

**Programme:** 0909000 National Social Safety Net

**Outcome:** Improved livelihood of Vulnerable Persons

1186 State Department for Children Welfare Services

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028**

**Sub Programme:** 0909010 Social Assistance to Vulnerable Groups

| Delivery Unit  | Key Output (KO)   | Key Performance Indicators (KPIs)                                      | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|--|-------------------|--|-------------------|-------------------|-------------------|
| 1186000600 Cash Transfers                                    | Children services | No. of households with male OVC Care givers receiving cash transfers   | 126,000           | 126,000           | 126,000           |
|  |                   | No. of households with female OVC Care givers receiving cash transfers | 615,178           | 615,178           | 615,178           |
| 1186000700 Street Families Rehabilitation Trust Fund (SFRTF) | Children services | No. of street persons rescued  | 3,000             | 3,000             | 3,000             |
|  |                   | No. of street persons provided with psycho-social support services     | 3,000             | 3,000             | 3,500             |
|  |                   | No. of street persons reintegrated to families and the community       | 3,000             | 3,000             | 3,000             |

**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 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---|-------------------------|---|-------------------|-------------------|-------------------|
| 1186000800 Headquarters Administrative Services | Administrative services | % compliance with service charter commitments | 100               | 100               | 100               |

1186 State Department for Children Welfare Services

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028**

|   |                    |  |   |   |   |
|---|--------------------|--|---|---|---|
| 1186000900 Finance and Procurement Services                     | Financial services | No. of quarterly and annual budget reports | 5 | 5 | 5 |
| 1186001000 Central Planning and Project Monitoring Unit (CPPMU) | M&E services       | No. of quarterly and annual M&E reports    | 4 | 4 | 4 |

**Vote 1186 State Department for Children Welfare Services**

**PART F: Summary of Expenditure by Programmes, 2025/2026 - 2027/2028**

| Programme   | Baseline     | Estimates             | Projected Estimates   |                       |
|---|--------------|-----------------------|-----------------------|-----------------------|
|   | 2024/2025    | 2025/2026             | 2026/2027             | 2027/2028             |
|   | <b>KShs.</b> | <b>KShs.</b>          | <b>KShs.</b>          | <b>KShs.</b>          |
| 0908010 Social Welfare and vocational rehabilitation                                  | -            | 133,770,000           | 225,000,000           | 240,210,000           |
| 0908020 Community Mobilization and development  | -            | 10,230,000            | 30,170,000            | -                     |
| 0908030 Child Community Support Services  | -            | 1,433,908,857         | 1,735,017,616         | 1,872,470,888         |
| 0908040 Child Rehabilitation and Custody  | -            | 517,055,147           | 529,740,298           | 540,596,662           |
| <b>0908000 Social Development and Children Services</b>                               | -            | <b>2,094,964,004</b>  | <b>2,519,927,914</b>  | <b>2,653,277,550</b>  |
| 0909010 Social Assistance to Vulnerable Groups  | -            | 9,310,736,000         | 9,679,108,525         | 9,693,738,179         |
| <b>0909000 National Social Safety Net</b>   | -            | <b>9,310,736,000</b>  | <b>9,679,108,525</b>  | <b>9,693,738,179</b>  |
| 0914010 Administrative Support Services   | -            | 111,272,553           | 151,879,145           | 153,835,563           |
| <b>0914000 General Administration, Planning and Support Services</b>                  | -            | <b>111,272,553</b>    | <b>151,879,145</b>    | <b>153,835,563</b>    |
| <b>Total Expenditure for Vote 1186 State Department for Children Welfare Services</b> | -            | <b>11,516,972,557</b> | <b>12,350,915,584</b> | <b>12,500,851,292</b> |

**1186 State Department for Children Welfare Services**

**PART G: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

| <b>Economic Classification</b>              | <b>Baseline<br/>Estimates</b> | <b>Estimates</b>      | <b>Projected Estimates</b> |                       |
|---|-------------------------------|-----------------------|----------------------------|-----------------------|
|   | <b>2024/2025</b>              | <b>2025/2026</b>      | <b>2026/2027</b>           | <b>2027/2028</b>      |
|   | <b>KShs.</b>                  | <b>KShs.</b>          | <b>KShs.</b>               | <b>KShs.</b>          |
| <b>Current Expenditure</b>                  | -                             | <b>11,372,972,557</b> | <b>12,095,745,584</b>      | <b>12,260,641,292</b> |
| 2100000 Compensation to Employees           | -                             | 1,167,867,643         | 1,074,468,024              | 1,121,935,694         |
| 2200000 Use of Goods and Services           | -                             | 631,781,564           | 1,005,650,283              | 1,047,681,493         |
| 2600000 Current Transfers to Govt. Agencies | -                             | 9,552,698,000         | 9,984,657,427              | 10,059,856,055        |
| 3100000 Non Financial Assets                | -                             | 20,625,350            | 30,969,850                 | 31,168,050            |
| <b>Capital Expenditure</b>                  | -                             | <b>144,000,000</b>    | <b>255,170,000</b>         | <b>240,210,000</b>    |
| 3100000 Non Financial Assets                | -                             | 144,000,000           | 255,170,000                | 240,210,000           |
| <b>Total Expenditure</b>                    | -                             | <b>11,516,972,557</b> | <b>12,350,915,584</b>      | <b>12,500,851,292</b> |

1186 State Department for Children Welfare Services

PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

0908010 Social Welfare and vocational rehabilitation

| Economic Classification      | Baseline Estimates | Estimates          | Projected Estimates |                    |
|------------------------------|--------------------|--------------------|---------------------|--------------------|
|                              | 2024/2025          | 2025/2026          | 2026/2027           | 2027/2028          |
|                              | KShs.              | KShs.              | KShs.               | KShs.              |
| <b>Capital Expenditure</b>   | -                  | <b>133,770,000</b> | <b>225,000,000</b>  | <b>240,210,000</b> |
| 3100000 Non Financial Assets | -                  | 133,770,000        | 225,000,000         | 240,210,000        |
| <b>Total Expenditure</b>     | -                  | <b>133,770,000</b> | <b>225,000,000</b>  | <b>240,210,000</b> |

0908020 Community Mobilization and development

| Economic Classification      | Baseline Estimates | Estimates         | Projected Estimates |           |
|------------------------------|--------------------|-------------------|---------------------|-----------|
|                              | 2024/2025          | 2025/2026         | 2026/2027           | 2027/2028 |
|                              | KShs.              | KShs.             | KShs.               | KShs.     |
| <b>Capital Expenditure</b>   | -                  | <b>10,230,000</b> | <b>30,170,000</b>   | -         |
| 3100000 Non Financial Assets | -                  | 10,230,000        | 30,170,000          | -         |
| <b>Total Expenditure</b>     | -                  | <b>10,230,000</b> | <b>30,170,000</b>   | -         |

0908030 Child Community Support Services

| Economic Classification                     | Baseline Estimates | Estimates            | Projected Estimates  |                      |
|---|--------------------|----------------------|----------------------|----------------------|
|   | 2024/2025          | 2025/2026            | 2026/2027            | 2027/2028            |
|   | KShs.              | KShs.                | KShs.                | KShs.                |
| <b>Current Expenditure</b>                  | -                  | <b>1,433,908,857</b> | <b>1,735,017,616</b> | <b>1,872,470,888</b> |
| 2100000 Compensation to Employees           | -                  | 904,896,735          | 818,437,014          | 861,305,539          |
| 2200000 Use of Goods and Services           | -                  | 89,700,122           | 105,060,100          | 134,393,473          |
| 2600000 Current Transfers to Govt. Agencies | -                  | 438,962,000          | 810,920,502          | 876,117,876          |
| 3100000 Non Financial Assets                | -                  | 350,000              | 600,000              | 654,000              |
| <b>Total Expenditure</b>                    | -                  | <b>1,433,908,857</b> | <b>1,735,017,616</b> | <b>1,872,470,888</b> |

0908040 Child Rehabilitation and Custody

| Economic Classification                     | Baseline Estimates | Estimates          | Projected Estimates |                    |
|---|--------------------|--------------------|---------------------|--------------------|
|   | 2024/2025          | 2025/2026          | 2026/2027           | 2027/2028          |
|   | KShs.              | KShs.              | KShs.               | KShs.              |
| <b>Current Expenditure</b>                  | -                  | <b>517,055,147</b> | <b>529,740,298</b>  | <b>540,596,662</b> |
| 2100000 Compensation to Employees           | -                  | 246,326,908        | 239,387,010         | 243,986,155        |
| 2200000 Use of Goods and Services           | -                  | 266,507,014        | 286,037,788         | 292,260,507        |
| 2600000 Current Transfers to Govt. Agencies | -                  | 3,000,000          | 3,000,000           | 3,000,000          |
| 3100000 Non Financial Assets                | -                  | 1,221,225          | 1,315,500           | 1,350,000          |



1186 State Department for Children Welfare Services

PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

0908040 Child Rehabilitation and Custody

| Economic Classification  | Baseline Estimates | Estimates   | Projected Estimates |             |
|--------------------------|--------------------|-------------|---------------------|-------------|
|                          | 2024/2025          | 2025/2026   | 2026/2027           | 2027/2028   |
| <b>Total Expenditure</b> | -                  | 517,055,147 | 529,740,298         | 540,596,662 |

0908000 Social Development and Children Services

| Economic Classification                     | Baseline Estimates | Estimates     | Projected Estimates |               |
|---|--------------------|---------------|---------------------|---------------|
|   | 2024/2025          | 2025/2026     | 2026/2027           | 2027/2028     |
|   | KShs.              | KShs.         | KShs.               | KShs.         |
| <b>Current Expenditure</b>                  | -                  | 1,950,964,004 | 2,264,757,914       | 2,413,067,550 |
| 2100000 Compensation to Employees           | -                  | 1,151,223,643 | 1,057,824,024       | 1,105,291,694 |
| 2200000 Use of Goods and Services           | -                  | 356,207,136   | 391,097,888         | 426,653,980   |
| 2600000 Current Transfers to Govt. Agencies | -                  | 441,962,000   | 813,920,502         | 879,117,876   |
| 3100000 Non Financial Assets                | -                  | 1,571,225     | 1,915,500           | 2,004,000     |
| <b>Capital Expenditure</b>                  | -                  | 144,000,000   | 255,170,000         | 240,210,000   |
| 3100000 Non Financial Assets                | -                  | 144,000,000   | 255,170,000         | 240,210,000   |
| <b>Total Expenditure</b>                    | -                  | 2,094,964,004 | 2,519,927,914       | 2,653,277,550 |

0909010 Social Assistance to Vulnerable Groups

| Economic Classification                     | Baseline Estimates | Estimates     | Projected Estimates |               |
|---|--------------------|---------------|---------------------|---------------|
|   | 2024/2025          | 2025/2026     | 2026/2027           | 2027/2028     |
|   | KShs.              | KShs.         | KShs.               | KShs.         |
| <b>Current Expenditure</b>                  | -                  | 9,310,736,000 | 9,679,108,525       | 9,693,738,179 |
| 2200000 Use of Goods and Services           | -                  | 200,000,000   | 508,371,600         | 513,000,000   |
| 2600000 Current Transfers to Govt. Agencies | -                  | 9,110,736,000 | 9,170,736,925       | 9,180,738,179 |
| <b>Total Expenditure</b>                    | -                  | 9,310,736,000 | 9,679,108,525       | 9,693,738,179 |

0909000 National Social Safety Net

| Economic Classification                     | Baseline Estimates | Estimates     | Projected Estimates |               |
|---|--------------------|---------------|---------------------|---------------|
|   | 2024/2025          | 2025/2026     | 2026/2027           | 2027/2028     |
|   | KShs.              | KShs.         | KShs.               | KShs.         |
| <b>Current Expenditure</b>                  | -                  | 9,310,736,000 | 9,679,108,525       | 9,693,738,179 |
| 2200000 Use of Goods and Services           | -                  | 200,000,000   | 508,371,600         | 513,000,000   |
| 2600000 Current Transfers to Govt. Agencies | -                  | 9,110,736,000 | 9,170,736,925       | 9,180,738,179 |
| <b>Total Expenditure</b>                    | -                  | 9,310,736,000 | 9,679,108,525       | 9,693,738,179 |

**1186 State Department for Children Welfare Services**

**PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

**0914010 Administrative Support Services**

| <b>Economic Classification</b>    | <b>Baseline Estimates</b> | <b>Estimates</b>   | <b>Projected Estimates</b> |                    |
|-----------------------------------|---------------------------|--------------------|----------------------------|--------------------|
|                                   | <b>2024/2025</b>          | <b>2025/2026</b>   | <b>2026/2027</b>           | <b>2027/2028</b>   |
|                                   | <b>KShs.</b>              | <b>KShs.</b>       | <b>KShs.</b>               | <b>KShs.</b>       |
| <b>Current Expenditure</b>        | -                         | <b>111,272,553</b> | <b>151,879,145</b>         | <b>153,835,563</b> |
| 2100000 Compensation to Employees | -                         | 16,644,000         | 16,644,000                 | 16,644,000         |
| 2200000 Use of Goods and Services | -                         | 75,574,428         | 106,180,795                | 108,027,513        |
| 3100000 Non Financial Assets      | -                         | 19,054,125         | 29,054,350                 | 29,164,050         |
| <b>Total Expenditure</b>          | -                         | <b>111,272,553</b> | <b>151,879,145</b>         | <b>153,835,563</b> |

**0914000 General Administration, Planning and Support Services**

| <b>Economic Classification</b>    | <b>Baseline Estimates</b> | <b>Estimates</b>   | <b>Projected Estimates</b> |                    |
|-----------------------------------|---------------------------|--------------------|----------------------------|--------------------|
|                                   | <b>2024/2025</b>          | <b>2025/2026</b>   | <b>2026/2027</b>           | <b>2027/2028</b>   |
|                                   | <b>KShs.</b>              | <b>KShs.</b>       | <b>KShs.</b>               | <b>KShs.</b>       |
| <b>Current Expenditure</b>        | -                         | <b>111,272,553</b> | <b>151,879,145</b>         | <b>153,835,563</b> |
| 2100000 Compensation to Employees | -                         | 16,644,000         | 16,644,000                 | 16,644,000         |
| 2200000 Use of Goods and Services | -                         | 75,574,428         | 106,180,795                | 108,027,513        |
| 3100000 Non Financial Assets      | -                         | 19,054,125         | 29,054,350                 | 29,164,050         |
| <b>Total Expenditure</b>          | -                         | <b>111,272,553</b> | <b>151,879,145</b>         | <b>153,835,563</b> |

## **1192 State Department for Mining**

### **PART A. Vision**

A dynamic mining sector that fosters inclusive growth and drives socio-economic transformation.

### **PART B. Mission**

To deliver high-quality geoscientific data and information while fostering an enabling environment that promotes sustainable mineral investments.

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

The State Department derives its mandate from Executive Order No. 1 of 2023, which empowers it to provide leadership in the development and management of the mining sector. This sector serves as a vital enabler within the identified value chain approach to natural resources, facilitating the creation of employment opportunities, generating direct foreign exchange, substituting imports through mineral value addition, and mobilizing revenue for the government through the collection of mineral royalties and associated fees.

The budget allocation for the State Department for the fiscal years 2022/23 and 2023/24 amounted to KSh. 368.8 million and KSh. 2.8 billion, respectively. This was in contrast to the actual expenditures of KSh. 349.6 million and KSh. 1.8 billion for the fiscal years 2022/23 and 2023/24, respectively. Consequently, the absorption rates were recorded at 95% and 61%. It is noteworthy that the mining technical departments were previously part of the now-defunct Ministry of Petroleum and Mining during the fiscal year 2021/22.

During the review period, the State Department accomplished several significant milestones as follows; generated KSh. 11.7 billion in revenue, surpassing the target of KSh. 7.0 billion; modernized the Mineral Certification Laboratory, a crucial step towards achieving ISO certification; and continued the development of the Geological Data Bank. Additionally, four counties-Turkana, Tana River, Kitui, and West Pokot were explored for industrial and rare earth minerals, leading to the discovery of coltan mineralization. The Kenya Fluorspar Mining Company in Elgeyo Marakwet County was revitalized, and a ground truthing exercise was conducted across 24 counties to validate anomalies identified in the National Airborne Geophysical Survey (NAGS). Furthermore, the State Department prepared six mining regulations, including the Mining Gemstone Identification and Value Addition Fees Regulations, 2024; Mining License and Permits Amendment Regulations, 2023; Mining Dealings in Minerals Amendment Regulations, 2024; Mine Support Services Amendment Regulations, 2024; Mining Royalty Collection and Management Regulations, 2024; and Mining Mineral Royalty Sharing Regulations, 2024. It also processed 1,146 mineral rights that had accumulated during the moratorium on the issuance of mining rights.

The State Department encountered several significant challenges during the review period, including insufficient funding, delays in the release of funds from the exchequer, substantial capital investment requirements for the implementation of mining projects, limited access to information regarding mineral reserves, inadequate data on seismic activity necessary for the design of resilient engineering infrastructures, community conflicts in mineral-rich areas, a shortage of qualified local technical professionals, fluctuations in global mineral prices, high maintenance costs for specialized equipment, elevated local energy costs, and the illegal use of explosives and hazardous chemicals.

## 1192 State Department for Mining

In response to the aforementioned challenges, the State Department for Mining is committed to implementing the following strategic interventions: enhancing human resource capacity development; expediting the formulation of a comprehensive long-term mining strategy; developing and executing a strategic framework for stakeholder engagement; digitizing operational processes; obtaining ISO Certification for the Mineral Laboratory; continuing geological mapping and exploration efforts; and establishing the Kenya National Seismological Network.

During the fiscal year 2025/26 and the Medium Term, the State Department is anticipated to play a pivotal role in fostering the growth of the Kenyan economy through the implementation of various strategies for managing mining resources. Specifically, this includes the formalization of artisanal miners into mining marketing cooperatives, the execution of the National Mining Value Addition Policy, geological mapping of mineral resources, and the establishment of a comprehensive geological data bank that will serve as a one-stop shop for geological information. Additionally, the department will focus on obtaining ISO certification for laboratory services, decentralizing these services, and enacting legal, regulatory, and institutional reforms. Furthermore, there will be an emphasis on automating services through the implementation of the Royalty Management System (RMS), Library Information Management System (LIMS), Online Cadastre System, Laboratory Integrated Management Information Systems (LIMIS), Artisanal Management System, and Explosives Management System.

### PART D. Programme Objectives

| Programme   | Objective   |
|---|---|
| <b>1007000 General Administration Planning and Support Services</b> | To establish a comprehensive policy and legal framework, alongside the provision of efficient and effective support services, for the management of mineral and geo-information data. |
| <b>1009000 Mineral Resources Management</b>                         | To effectively manage licensing, concessions, mineral value addition, and marketing.  |
| <b>1021000 Geological Survey and Geoinformation Management</b>      | To effectively deliver and oversee geoscientific data for prospective clients, ensuring streamlined access and management.  |

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028****Programme:** 1007000 General Administration Planning and Support Services**Outcome:** Improved Service Delivery**Sub Programme:** 1007020 General Administration and Support Services

| Delivery Unit  | Key Output (KO)                              | Key Performance Indicators (KPIs)   | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|--|--|---|-------------------|-------------------|-------------------|
| 1192000500 Directorate of Corporate Affairs(General Administration and Planning) | Mining Services                              | No. of strategic minerals exploited by the National Mining Corporation (NAMICO) | 1                 | 1                 | 1                 |
| 1192000800 Central Planning & Project Monitoring Unit                            | Planning, Monitoring and Evaluation Services | No. of M&E reports  | 4                 | 4                 | 4                 |

**Programme:** 1009000 Mineral Resources Management**Outcome:** Effective Mineral Resources Management , Licensing and Concession and Minerals Value Addition**Sub Programme:** 1009030 Mineral Licensing, Compliance and Enforcement

| Delivery Unit   | Key Output (KO)             | Key Performance Indicators (KPIs)          | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---|-----------------------------|--|-------------------|-------------------|-------------------|
| 1192000100 Directorate of Mines                             | Royalty Management Services | Mining royalties (KShs. Million)           | 5,000             | 5,500             | 6,300             |
| 1192100300 Online Transactional Mining Cadastre Portal-BETA | Mineral Rights Services     | % Completion of the Online Mining Cadastre | 70                | 85                | 100               |

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028**

|   |                             |   |    |    |     |
|---|-----------------------------|---|----|----|-----|
| 1192100400 Mineral Audit Support-BETA     | Royalty Management Services | % Completion of the Royalty Management System (RMS)     | 75 | 95 | 100 |
| 1192101600 Rehabilitation of Madini House | Administrative Services     | % completion of the Madini House rehabilitation program | 55 | 75 | 100 |

**Sub Programme:** 1009040 Commercial Explosives Regulation and Management

| Delivery Unit                               | Key Output (KO)                | Key Performance Indicators (KPIs)            | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---|--------------------------------|--|-------------------|-------------------|-------------------|
| 1192001100 Commercial Explosives Management | Explosives Management Services | No. of commercial explosives licenses issued | 2,580             | 2,600             | 2,650             |

**Sub Programme:** 1009050 Mineral Value Addition and Artisanal Mining Promotion Services

| Delivery Unit  | Key Output (KO)           | Key Performance Indicators (KPIs)  | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|--|---------------------------|------------------------------------|-------------------|-------------------|-------------------|
| 1192000200 Field Offices                               | Mining Services           | No. of mining permits issued       | 60                | 100               | 150               |
| 1192001200 Mineral Value Addition and Artisanal Mining | Artisanal Mining Services | No. of Artisanal Mining Committees | 42                | 47                | 47                |

**Programme:** 1021000 Geological Survey and Geoinformation Management**Outcome:** Geological and Mineral Occurrence Database**Sub Programme:** 1021030 Geological Survey and Research

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---------------|-----------------|-----------------------------------|-------------------|-------------------|-------------------|
|---------------|-----------------|-----------------------------------|-------------------|-------------------|-------------------|

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028**

|  |                                    |  |    |    |     |
|--|------------------------------------|--|----|----|-----|
| 1192000600 Directorate of Geological Survey  | Geological Survey Services         | No. of Rare-earth and Metallic Minerals assessed | 3  | 3  | 3   |
| 1192100200 Geological Data Bank Project-BETA | Mining Services                    | % Completion of the geological data bank         | 63 | 73 | 100 |
| 1192100500 Mineral Certification Laboratory  | Mineral Certification Lab Services | % Completion of the mineral certification lab    | 42 | 66 | 100 |

**Sub Programme: 1021040 Mineral Exploration and Evaluation**

| Delivery Unit   | Key Output (KO) | Key Performance Indicators (KPIs)                      | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---|-----------------|--|-------------------|-------------------|-------------------|
| 1192000900 Mineral Exploration and Evaluation           | Mining Services | No. of Industrial Minerals discovered                  | 10                | 15                | 20                |
| 1192100600 Geological Mapping and Mineral Exploration   | Mining Services | No. of Agro-Minerals discovered                        | 5                 | 10                | 14                |
| 1192100700 Gemstone Value Addition Centre- Taita Taveta | Mining Services | % Completion of the Voi Gemstone Value Addition Centre | 100               | -                 | -                 |

**Sub Programme: 1021050 Environmental and Engineering Geology**

| Delivery Unit                                    | Key Output (KO) | Key Performance Indicators (KPIs)              | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|--|-----------------|--|-------------------|-------------------|-------------------|
| 1192001000 Environmental and Engineering Geology | Mining Services | % of National Geohazard Atlas Developed        | 10                | 20                | 40                |
| 1192102100 Geo Technical Site Investigations     | Mining Services | No. of seismic monitoring stations established | 1                 | 1                 | 1                 |

**Vote 1192 State Department for Mining**

**PART F: Summary of Expenditure by Programmes, 2025/2026 - 2027/2028**

| Programme  | Baseline             | Estimates            | Projected Estimates  |                      |
|--|----------------------|----------------------|----------------------|----------------------|
|  | 2024/2025            | 2025/2026            | 2026/2027            | 2027/2028            |
|  | <b>KShs.</b>         | <b>KShs.</b>         | <b>KShs.</b>         | <b>KShs.</b>         |
| 1007020 General Administration and Support Services                    | 496,323,891          | 375,099,462          | 456,595,724          | 464,604,975          |
| <b>1007000 General Administration Planning and Support Services</b>    | <b>496,323,891</b>   | <b>375,099,462</b>   | <b>456,595,724</b>   | <b>464,604,975</b>   |
| 1009020 Geological survey and mineral exploration                      | 648,624,004          | -                    | -                    | -                    |
| 1009030 Mineral Licensing, Compliance and Enforcement                  | -                    | 369,196,720          | 571,116,560          | 551,983,221          |
| 1009040 Commercial Explosives Regulation and Management                | -                    | 86,993,840           | 104,444,715          | 106,070,495          |
| 1009050 Mineral Value Addition and Artisanal Mining Promotion Services | -                    | 232,757,350          | 307,785,191          | 311,526,606          |
| <b>1009000 Mineral Resources Management</b>                            | <b>648,624,004</b>   | <b>688,947,910</b>   | <b>983,346,466</b>   | <b>969,580,322</b>   |
| 1021010 Geological Survey  | 444,122,362          | -                    | -                    | -                    |
| 1021030 Geological Survey and Research                                 | -                    | 268,700,172          | 593,520,748          | 774,752,101          |
| 1021040 Mineral Exploration and Evaluation                             | -                    | 238,958,320          | 538,254,670          | 633,958,694          |
| 1021050 Environmental and Engineering Geology                          | -                    | 58,879,580           | 125,282,392          | 126,103,908          |
| <b>1021000 Geological Survey and Geoinformation Management</b>         | <b>444,122,362</b>   | <b>566,538,072</b>   | <b>1,257,057,810</b> | <b>1,534,814,703</b> |
| <b>Total Expenditure for Vote 1192 State Department for Mining</b>     | <b>1,589,070,257</b> | <b>1,630,585,444</b> | <b>2,697,000,000</b> | <b>2,969,000,000</b> |



1192 State Department for Mining

PART G: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

| Economic Classification                     | Baseline Estimates   | Estimates            | Projected Estimates  |                      |
|---|----------------------|----------------------|----------------------|----------------------|
|   | 2024/2025            | 2025/2026            | 2026/2027            | 2027/2028            |
|   | KShs.                | KShs.                | KShs.                | KShs.                |
| <b>Current Expenditure</b>                  | <b>1,429,070,257</b> | <b>1,363,413,476</b> | <b>1,715,000,000</b> | <b>1,748,000,000</b> |
| 2100000 Compensation to Employees           | 535,200,000          | 501,000,000          | 516,000,000          | 532,000,000          |
| 2200000 Use of Goods and Services           | 643,970,257          | 782,313,476          | 1,106,000,000        | 1,118,000,000        |
| 2600000 Current Transfers to Govt. Agencies | 189,000,000          | 80,100,000           | 93,000,000           | 98,000,000           |
| 3100000 Non Financial Assets                | 60,900,000           | -                    | -                    | -                    |
| <b>Capital Expenditure</b>                  | <b>160,000,000</b>   | <b>267,171,968</b>   | <b>982,000,000</b>   | <b>1,221,000,000</b> |
| 2200000 Use of Goods and Services           | 46,000,000           | 30,000,000           | 137,110,000          | 160,490,000          |
| 3100000 Non Financial Assets                | 114,000,000          | 237,171,968          | 844,890,000          | 1,060,510,000        |
| <b>Total Expenditure</b>                    | <b>1,589,070,257</b> | <b>1,630,585,444</b> | <b>2,697,000,000</b> | <b>2,969,000,000</b> |

**1192 State Department for Mining**

**PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

**1007020 General Administration and Support Services**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b>   | <b>Projected Estimates</b> |                    |
|---|---------------------------|--------------------|----------------------------|--------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b>   | <b>2026/2027</b>           | <b>2027/2028</b>   |
|   | <b>KShs.</b>              | <b>KShs.</b>       | <b>KShs.</b>               | <b>KShs.</b>       |
| <b>Current Expenditure</b>                  | <b>496,323,891</b>        | <b>375,099,462</b> | <b>456,595,724</b>         | <b>464,604,975</b> |
| 2100000 Compensation to Employees           | 177,436,128               | 175,331,428        | 177,790,825                | 179,006,178        |
| 2200000 Use of Goods and Services           | 129,887,763               | 119,668,034        | 185,804,899                | 187,598,797        |
| 2600000 Current Transfers to Govt. Agencies | 189,000,000               | 80,100,000         | 93,000,000                 | 98,000,000         |
| <b>Total Expenditure</b>                    | <b>496,323,891</b>        | <b>375,099,462</b> | <b>456,595,724</b>         | <b>464,604,975</b> |

**1007000 General Administration Planning and Support Services**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b>   | <b>Projected Estimates</b> |                    |
|---|---------------------------|--------------------|----------------------------|--------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b>   | <b>2026/2027</b>           | <b>2027/2028</b>   |
|   | <b>KShs.</b>              | <b>KShs.</b>       | <b>KShs.</b>               | <b>KShs.</b>       |
| <b>Current Expenditure</b>                  | <b>496,323,891</b>        | <b>375,099,462</b> | <b>456,595,724</b>         | <b>464,604,975</b> |
| 2100000 Compensation to Employees           | 177,436,128               | 175,331,428        | 177,790,825                | 179,006,178        |
| 2200000 Use of Goods and Services           | 129,887,763               | 119,668,034        | 185,804,899                | 187,598,797        |
| 2600000 Current Transfers to Govt. Agencies | 189,000,000               | 80,100,000         | 93,000,000                 | 98,000,000         |
| <b>Total Expenditure</b>                    | <b>496,323,891</b>        | <b>375,099,462</b> | <b>456,595,724</b>         | <b>464,604,975</b> |

**1009020 Geological survey and mineral exploration**

| <b>Economic Classification</b>    | <b>Baseline Estimates</b> | <b>Estimates</b> | <b>Projected Estimates</b> |                  |
|-----------------------------------|---------------------------|------------------|----------------------------|------------------|
|                                   | <b>2024/2025</b>          | <b>2025/2026</b> | <b>2026/2027</b>           | <b>2027/2028</b> |
|                                   | <b>KShs.</b>              | <b>KShs.</b>     | <b>KShs.</b>               | <b>KShs.</b>     |
| <b>Current Expenditure</b>        | <b>592,624,004</b>        | -                | -                          | -                |
| 2100000 Compensation to Employees | 175,574,025               | -                | -                          | -                |
| 2200000 Use of Goods and Services | 356,149,979               | -                | -                          | -                |
| 3100000 Non Financial Assets      | 60,900,000                | -                | -                          | -                |
| <b>Capital Expenditure</b>        | <b>56,000,000</b>         | -                | -                          | -                |
| 2200000 Use of Goods and Services | 40,000,000                | -                | -                          | -                |
| 3100000 Non Financial Assets      | 16,000,000                | -                | -                          | -                |
| <b>Total Expenditure</b>          | <b>648,624,004</b>        | -                | -                          | -                |

**1009030 Mineral Licensing, Compliance and Enforcement**

| <b>Economic Classification</b> | <b>Baseline Estimates</b> | <b>Estimates</b> | <b>Projected Estimates</b> |                  |
|--------------------------------|---------------------------|------------------|----------------------------|------------------|
|                                | <b>2024/2025</b>          | <b>2025/2026</b> | <b>2026/2027</b>           | <b>2027/2028</b> |

1192 State Department for Mining

PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

1009030 Mineral Licensing, Compliance and Enforcement

| Economic Classification           | Baseline Estimates | Estimates          | Projected Estimates |                    |
|-----------------------------------|--------------------|--------------------|---------------------|--------------------|
|                                   | 2024/2025          | 2025/2026          | 2026/2027           | 2027/2028          |
|                                   | KShs.              | KShs.              | KShs.               | KShs.              |
| <b>Current Expenditure</b>        | -                  | <b>298,006,720</b> | <b>371,656,560</b>  | <b>376,153,221</b> |
| 2100000 Compensation to Employees | -                  | 54,431,720         | 55,539,732          | 56,680,984         |
| 2200000 Use of Goods and Services | -                  | 243,575,000        | 316,116,828         | 319,472,237        |
| <b>Capital Expenditure</b>        | -                  | <b>71,190,000</b>  | <b>199,460,000</b>  | <b>175,830,000</b> |
| 2200000 Use of Goods and Services | -                  | 20,000,000         | 93,400,000          | 84,200,000         |
| 3100000 Non Financial Assets      | -                  | 51,190,000         | 106,060,000         | 91,630,000         |
| <b>Total Expenditure</b>          | -                  | <b>369,196,720</b> | <b>571,116,560</b>  | <b>551,983,221</b> |

1009040 Commercial Explosives Regulation and Management

| Economic Classification           | Baseline Estimates | Estimates         | Projected Estimates |                    |
|-----------------------------------|--------------------|-------------------|---------------------|--------------------|
|                                   | 2024/2025          | 2025/2026         | 2026/2027           | 2027/2028          |
|                                   | KShs.              | KShs.             | KShs.               | KShs.              |
| <b>Current Expenditure</b>        | -                  | <b>86,993,840</b> | <b>104,444,715</b>  | <b>106,070,495</b> |
| 2100000 Compensation to Employees | -                  | 36,993,840        | 38,096,095          | 39,231,417         |
| 2200000 Use of Goods and Services | -                  | 50,000,000        | 66,348,620          | 66,839,078         |
| <b>Total Expenditure</b>          | -                  | <b>86,993,840</b> | <b>104,444,715</b>  | <b>106,070,495</b> |

1009050 Mineral Value Addition and Artisanal Mining Promotion Services

| Economic Classification           | Baseline Estimates | Estimates          | Projected Estimates |                    |
|-----------------------------------|--------------------|--------------------|---------------------|--------------------|
|                                   | 2024/2025          | 2025/2026          | 2026/2027           | 2027/2028          |
|                                   | KShs.              | KShs.              | KShs.               | KShs.              |
| <b>Current Expenditure</b>        | -                  | <b>232,757,350</b> | <b>307,785,191</b>  | <b>311,526,606</b> |
| 2100000 Compensation to Employees | -                  | 66,686,908         | 67,865,088          | 69,194,450         |
| 2200000 Use of Goods and Services | -                  | 166,070,442        | 239,920,103         | 242,332,156        |
| <b>Total Expenditure</b>          | -                  | <b>232,757,350</b> | <b>307,785,191</b>  | <b>311,526,606</b> |

1009000 Mineral Resources Management

| Economic Classification           | Baseline Estimates | Estimates          | Projected Estimates |                    |
|-----------------------------------|--------------------|--------------------|---------------------|--------------------|
|                                   | 2024/2025          | 2025/2026          | 2026/2027           | 2027/2028          |
|                                   | KShs.              | KShs.              | KShs.               | KShs.              |
| <b>Current Expenditure</b>        | <b>592,624,004</b> | <b>617,757,910</b> | <b>783,886,466</b>  | <b>793,750,322</b> |
| 2100000 Compensation to Employees | 175,574,025        | 158,112,468        | 161,500,915         | 165,106,851        |

1192 State Department for Mining

PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

1009000 Mineral Resources Management

| Economic Classification           | Baseline Estimates | Estimates          | Projected Estimates |                    |
|-----------------------------------|--------------------|--------------------|---------------------|--------------------|
|                                   | 2024/2025          | 2025/2026          | 2026/2027           | 2027/2028          |
| 2200000 Use of Goods and Services | 356,149,979        | 459,645,442        | 622,385,551         | 628,643,471        |
| 3100000 Non Financial Assets      | 60,900,000         | -                  | -                   | -                  |
| <b>Capital Expenditure</b>        | <b>56,000,000</b>  | <b>71,190,000</b>  | <b>199,460,000</b>  | <b>175,830,000</b> |
| 2200000 Use of Goods and Services | 40,000,000         | 20,000,000         | 93,400,000          | 84,200,000         |
| 3100000 Non Financial Assets      | 16,000,000         | 51,190,000         | 106,060,000         | 91,630,000         |
| <b>Total Expenditure</b>          | <b>648,624,004</b> | <b>688,947,910</b> | <b>983,346,466</b>  | <b>969,580,322</b> |

1021010 Geological Survey

| Economic Classification           | Baseline Estimates | Estimates | Projected Estimates |           |
|-----------------------------------|--------------------|-----------|---------------------|-----------|
|                                   | 2024/2025          | 2025/2026 | 2026/2027           | 2027/2028 |
|                                   | KShs.              | KShs.     | KShs.               | KShs.     |
| <b>Current Expenditure</b>        | <b>340,122,362</b> | -         | -                   | -         |
| 2100000 Compensation to Employees | 182,189,847        | -         | -                   | -         |
| 2200000 Use of Goods and Services | 157,932,515        | -         | -                   | -         |
| <b>Capital Expenditure</b>        | <b>104,000,000</b> | -         | -                   | -         |
| 2200000 Use of Goods and Services | 6,000,000          | -         | -                   | -         |
| 3100000 Non Financial Assets      | 98,000,000         | -         | -                   | -         |
| <b>Total Expenditure</b>          | <b>444,122,362</b> | -         | -                   | -         |

1021030 Geological Survey and Research

| Economic Classification           | Baseline Estimates | Estimates          | Projected Estimates |                    |
|-----------------------------------|--------------------|--------------------|---------------------|--------------------|
|                                   | 2024/2025          | 2025/2026          | 2026/2027           | 2027/2028          |
|                                   | KShs.              | KShs.              | KShs.               | KShs.              |
| <b>Current Expenditure</b>        | -                  | <b>176,528,204</b> | <b>239,120,748</b>  | <b>252,082,101</b> |
| 2100000 Compensation to Employees | -                  | 116,528,204        | 124,712,068         | 134,937,266        |
| 2200000 Use of Goods and Services | -                  | 60,000,000         | 114,408,680         | 117,144,835        |
| <b>Capital Expenditure</b>        | -                  | <b>92,171,968</b>  | <b>354,400,000</b>  | <b>522,670,000</b> |
| 2200000 Use of Goods and Services | -                  | -                  | 6,710,000           | 39,290,000         |
| 3100000 Non Financial Assets      | -                  | 92,171,968         | 347,690,000         | 483,380,000        |
| <b>Total Expenditure</b>          | -                  | <b>268,700,172</b> | <b>593,520,748</b>  | <b>774,752,101</b> |

1021040 Mineral Exploration and Evaluation

| Economic Classification | Baseline Estimates | Estimates | Projected Estimates |           |
|-------------------------|--------------------|-----------|---------------------|-----------|
|                         | 2024/2025          | 2025/2026 | 2026/2027           | 2027/2028 |

1192 State Department for Mining

PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

1021040 Mineral Exploration and Evaluation

| Economic Classification           | Baseline Estimates | Estimates          | Projected Estimates |                    |
|-----------------------------------|--------------------|--------------------|---------------------|--------------------|
|                                   | 2024/2025          | 2025/2026          | 2026/2027           | 2027/2028          |
|                                   | KShs.              | KShs.              | KShs.               | KShs.              |
| <b>Current Expenditure</b>        | -                  | <b>155,148,320</b> | <b>180,114,670</b>  | <b>181,458,694</b> |
| 2100000 Compensation to Employees | -                  | 30,148,320         | 30,787,179          | 31,401,378         |
| 2200000 Use of Goods and Services | -                  | 125,000,000        | 149,327,491         | 150,057,316        |
| <b>Capital Expenditure</b>        | -                  | <b>83,810,000</b>  | <b>358,140,000</b>  | <b>452,500,000</b> |
| 2200000 Use of Goods and Services | -                  | -                  | 22,000,000          | 22,000,000         |
| 3100000 Non Financial Assets      | -                  | 83,810,000         | 336,140,000         | 430,500,000        |
| <b>Total Expenditure</b>          | -                  | <b>238,958,320</b> | <b>538,254,670</b>  | <b>633,958,694</b> |

1021050 Environmental and Engineering Geology

| Economic Classification           | Baseline Estimates | Estimates         | Projected Estimates |                    |
|-----------------------------------|--------------------|-------------------|---------------------|--------------------|
|                                   | 2024/2025          | 2025/2026         | 2026/2027           | 2027/2028          |
|                                   | KShs.              | KShs.             | KShs.               | KShs.              |
| <b>Current Expenditure</b>        | -                  | <b>38,879,580</b> | <b>55,282,392</b>   | <b>56,103,908</b>  |
| 2100000 Compensation to Employees | -                  | 20,879,580        | 21,209,013          | 21,548,327         |
| 2200000 Use of Goods and Services | -                  | 18,000,000        | 34,073,379          | 34,555,581         |
| <b>Capital Expenditure</b>        | -                  | <b>20,000,000</b> | <b>70,000,000</b>   | <b>70,000,000</b>  |
| 2200000 Use of Goods and Services | -                  | 10,000,000        | 15,000,000          | 15,000,000         |
| 3100000 Non Financial Assets      | -                  | 10,000,000        | 55,000,000          | 55,000,000         |
| <b>Total Expenditure</b>          | -                  | <b>58,879,580</b> | <b>125,282,392</b>  | <b>126,103,908</b> |

1021000 Geological Survey and Geoinformation Management

| Economic Classification           | Baseline Estimates | Estimates          | Projected Estimates  |                      |
|-----------------------------------|--------------------|--------------------|----------------------|----------------------|
|                                   | 2024/2025          | 2025/2026          | 2026/2027            | 2027/2028            |
|                                   | KShs.              | KShs.              | KShs.                | KShs.                |
| <b>Current Expenditure</b>        | <b>340,122,362</b> | <b>370,556,104</b> | <b>474,517,810</b>   | <b>489,644,703</b>   |
| 2100000 Compensation to Employees | 182,189,847        | 167,556,104        | 176,708,260          | 187,886,971          |
| 2200000 Use of Goods and Services | 157,932,515        | 203,000,000        | 297,809,550          | 301,757,732          |
| <b>Capital Expenditure</b>        | <b>104,000,000</b> | <b>195,981,968</b> | <b>782,540,000</b>   | <b>1,045,170,000</b> |
| 2200000 Use of Goods and Services | 6,000,000          | 10,000,000         | 43,710,000           | 76,290,000           |
| 3100000 Non Financial Assets      | 98,000,000         | 185,981,968        | 738,830,000          | 968,880,000          |
| <b>Total Expenditure</b>          | <b>444,122,362</b> | <b>566,538,072</b> | <b>1,257,057,810</b> | <b>1,534,814,703</b> |

# 1193 State Department for Petroleum

## **PART A. Vision**

A distinguished public Agency engaged in the exploration, extraction, and distribution of oil and gas, dedicated to promoting sustainable development.

## **PART B. Mission**

To enhance the sustainable exploitation and management of oil and gas resources in Kenya.

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

The mandate of the State Department encompasses the following areas: the development of petroleum policy, strategic management of petroleum stock, oversight of upstream petroleum product marketing, formulation of oil and gas exploration policy, enhancement of oil and gas sector capacity, management of petroleum products import and export marketing policies, licensing for petroleum marketing and handling, and ensuring quality control of petroleum products.

During the Medium Term under review, specifically for the fiscal years 2021/22 to 2023/24, the approved budget for the State Department was KSh.84.4 billion, KSh.66.4 billion, and KSh.56.9 billion, respectively. The actual expenditures for the same period amounted to KSh.82.6 billion, KSh.65.7 billion, and KSh.49.8 billion, respectively. This results in absorption rates of 97.9%, 98.9%, and 87.5%, respectively.

During the review period, the following key achievements were made: a thorough review of the South-Lokichar draft Field Development Plan (FDP); gathering geo-scientific data from petroleum blocks L16, L17, and L18 in Kilifi, Mombasa, and Kwale counties, covering 3,465 km<sup>2</sup>; creating and officially publishing the Petroleum (Importation) Regulations, 2023, and the Petroleum (Pricing) Regulations, 2022; importing and distributing 20.072 million metric tons (MT) of petroleum fuels, with 8,676.15 MT imported through the Government-to-Government (G-to-G) model; and testing 68,619 samples of petroleum products at dispensing sites to prevent tampering and ensure products meant for export are not diverted.

The State Department encountered several challenges, including market volatility, capital constraints, regulatory enforcement, and issues related to community engagement. In response to these challenges, the State Department is committed to improving product quality, fostering community involvement, ensuring regulatory compliance, and enhancing revenue-sharing mechanisms.

During the Medium-Term period for the FY 2025/26-2027/28, the State Department will prioritize initiatives aimed at enhancing the exploration, development, production, and commercialization of oil and gas resources, thereby ensuring a reliable supply to support sustainable economic growth. The Department will finalize the National Petroleum Master Plan and undertake a comprehensive review of the Petroleum Act of 2019 to establish a more effective policy and legal framework for the oil and gas sector. Further, the State Department will complete the development plan for the South Lokichar oil field and initiate preliminary efforts to develop additional oil fields. The State Department will also assess and promote the Petroleum Blocks in anticipation of forthcoming bidding rounds, which are expected to augment revenue through signing bonuses associated with contracts. In addition, the State Department will collect three-dimensional data from the shallow offshore of the Lamu Basin,

## 1193 State Department for Petroleum

gather scientific data from onshore blocks in the Lamu Basin, and commence work on the Kenya-Tanzania Natural Gas Pipeline.

### PART D. Programme Objectives

| Programme  | Objective  |
|--|--|
| <b>0215000 Exploration and Distribution of Oil and Gas</b> | To guarantee the availability and accessibility of high-quality and dependable petroleum and gas products. |

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028****Programme:** 0215000 Exploration and Distribution of Oil and Gas**Outcome:** Improved access and availability to reliable oil and gas**Sub Programme:** 0215010 Oil and gas exploration

| Delivery Unit                                     | Key Output (KO)          | Key Performance Indicators (KPIs)   | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---|--------------------------|---|-------------------|-------------------|-------------------|
| 1193000100 Petroleum Exploration and Distribution | Petroleum blocks         | No. of petroleum blocks marketed  | 2                 | 2                 | 2                 |
|   |                          | % of bid round conducted  | 100               | -                 | -                 |
|   |                          | No. of Production Sharing Contracts   | -                 | 3                 | -                 |
|   |                          | No. of signature Bonus  | -                 | 3                 | -                 |
|   | South Lokichar Oil Field | % of land acquisition preliminary activities  | 80                | 100               | -                 |
|   |                          | % of the Crude Oil pipeline preliminary activities                                    | 100               | -                 | -                 |
|   |                          | % of the preliminary activities for the make-up water pipeline                        | 70                | 100               | -                 |
| 1193100200 Petroleum Exploration in Block 14T     | Geo-scientific Data      | Area (Km2) for which geo-scientific data has been acquired (onshore)                  | 1,200             | 1,200             | 1,200             |
|   |                          | % of preliminary activities on acquisition of 3D multi-client data (shallow offshore) | 90                | 100               | -                 |



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## PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028

|  |   |   |       |        |       |
|--|---|---|-------|--------|-------|
|  |   | Area (KM2) for which 3D multi-client has been acquired (shallow offshore)   | -     | 14,000 | -     |
| 1193100400 Exploration and Distribution of Oil and Gas | Natural gas discoveries and development | No. of evaluation reports on gas potential (Block 9 in Marsabit County, Block L4 in Garissa and Lamu Counties, and Block L8 in Kilifi County) | 1     | 2      | -     |
|  |   | % of preliminary activities on development of the Kenya-Tanzania natural gas pipeline   | 50    | 100    | -     |
|  | Petroleum products                      | Metric Tons of Petroleum Products   | 7,240 | 7,530  | 7,830 |

**Sub Programme:** 0215020 Distribution of petroleum and gas

| Delivery Unit  | Key Output (KO)               | Key Performance Indicators (KPIs)  | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|--|-------------------------------|--|-------------------|-------------------|-------------------|
| 1193100300 Midstream and Downstream Petroleum Distribution | Liquefied Petroleum Gas (LPG) | No. of low - income Households supplied with 6kg LPG cylinders and accessories | 100,000           | 100,000           | 100,000           |
|  |                               | No. of industry engagements  | 36                | 36                | 36                |
|  |                               | No. of public learning institutions provided with clean cooking Gas (CCG)      | 200               | 200               | 200               |
| 1193100400 Exploration and Distribution of Oil and Gas     | Quality petroleum products    | No. of monthly random tests at petroleum dispensing sites.                     | 12                | 12                | 12                |

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028****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 2025/2026</b> | <b>Targets 2026/2027</b> | <b>Targets 2027/2028</b> |
|---|--|---|--------------------------|--------------------------|--------------------------|
| 1193000200 Headquarters Administration Services                 | Administrative Services                      | No. of Regulations developed                  | 2                        | 2                        | 2                        |
|   |  | No. of times fuel prices are stabilized       | 12                       | 12                       | 12                       |
| 1193000300 Central Planning and Project Monitoring Unit (CPPMU) | Planning, monitoring and evaluation services | No. of M&E Reports                            | 4                        | 4                        | 4                        |
| 1193000400 Financial Management and Procurement Services        | Financial Services                           | Quarterly reports to the Controller of Budget | 4                        | 4                        | 4                        |

**Vote 1193 State Department for Petroleum**

**PART F: Summary of Expenditure by Programmes, 2025/2026 - 2027/2028**

| Programme   | Baseline              | Estimates             | Projected Estimates   |                       |
|---|-----------------------|-----------------------|-----------------------|-----------------------|
|   | 2024/2025             | 2025/2026             | 2026/2027             | 2027/2028             |
|   | <b>KShs.</b>          | <b>KShs.</b>          | <b>KShs.</b>          | <b>KShs.</b>          |
| 0215010 Oil and gas exploration                                       | 2,091,852,062         | 3,355,434,958         | 3,458,980,017         | 3,466,202,951         |
| 0215020 Distribution of petroleum and gas                             | 1,463,222,898         | 1,764,000,000         | 1,626,000,000         | 1,637,000,000         |
| 0215030 General Administration and Support Services                   | 27,283,483,866        | 25,819,965,042        | 26,128,019,983        | 26,141,797,049        |
| <b>0215000 Exploration and Distribution of Oil and Gas</b>            | <b>30,838,558,826</b> | <b>30,939,400,000</b> | <b>31,213,000,000</b> | <b>31,245,000,000</b> |
| <b>Total Expenditure for Vote 1193 State Department for Petroleum</b> | <b>30,838,558,826</b> | <b>30,939,400,000</b> | <b>31,213,000,000</b> | <b>31,245,000,000</b> |

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**PART G: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

| <b>Economic Classification</b>              | <b>Baseline<br/>Estimates</b> | <b>Estimates</b>      | <b>Projected Estimates</b> |                       |
|---|-------------------------------|-----------------------|----------------------------|-----------------------|
|   | <b>2024/2025</b>              | <b>2025/2026</b>      | <b>2026/2027</b>           | <b>2027/2028</b>      |
|   | <b>KShs.</b>                  | <b>KShs.</b>          | <b>KShs.</b>               | <b>KShs.</b>          |
| <b>Current Expenditure</b>                  | <b>27,338,558,826</b>         | <b>25,878,400,000</b> | <b>26,240,000,000</b>      | <b>26,261,000,000</b> |
| 2100000 Compensation to Employees           | 240,349,090                   | 238,000,000           | 245,000,000                | 252,000,000           |
| 2200000 Use of Goods and Services           | 89,951,911                    | 137,950,000           | 287,831,236                | 300,788,182           |
| 2500000 Subsidies                           | 21,949,088,366                | 25,500,000,000        | 25,703,000,000             | 25,703,000,000        |
| 2600000 Current Transfers to Govt. Agencies | 5,050,911,634                 | -                     | -                          | -                     |
| 3100000 Non Financial Assets                | 8,257,825                     | 2,450,000             | 4,168,764                  | 5,211,818             |
| <b>Capital Expenditure</b>                  | <b>3,500,000,000</b>          | <b>5,061,000,000</b>  | <b>4,973,000,000</b>       | <b>4,984,000,000</b>  |
| 2200000 Use of Goods and Services           | 1,416,987,126                 | 2,470,000,000         | 2,330,000,000              | 2,330,000,000         |
| 2600000 Capital Transfers to Govt. Agencies | 430,000,000                   | 230,000,000           | 230,000,000                | 230,000,000           |
| 3100000 Non Financial Assets                | 1,653,012,874                 | 2,361,000,000         | 2,413,000,000              | 2,424,000,000         |
| <b>Total Expenditure</b>                    | <b>30,838,558,826</b>         | <b>30,939,400,000</b> | <b>31,213,000,000</b>      | <b>31,245,000,000</b> |

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**PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

**0215010 Oil and gas exploration**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b>     | <b>Projected Estimates</b> |                      |
|---|---------------------------|----------------------|----------------------------|----------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b>     | <b>2026/2027</b>           | <b>2027/2028</b>     |
|   | <b>KShs.</b>              | <b>KShs.</b>         | <b>KShs.</b>               | <b>KShs.</b>         |
| <b>Current Expenditure</b>                  | <b>55,074,960</b>         | <b>58,434,958</b>    | <b>111,980,017</b>         | <b>119,202,951</b>   |
| 2100000 Compensation to Employees           | 49,843,943                | 51,500,398           | 53,598,550                 | 55,127,324           |
| 2200000 Use of Goods and Services           | 4,973,192                 | 6,484,560            | 54,212,703                 | 58,863,809           |
| 3100000 Non Financial Assets                | 257,825                   | 450,000              | 4,168,764                  | 5,211,818            |
| <b>Capital Expenditure</b>                  | <b>2,036,777,102</b>      | <b>3,297,000,000</b> | <b>3,347,000,000</b>       | <b>3,347,000,000</b> |
| 2200000 Use of Goods and Services           | 806,049,534               | 1,605,000,000        | 1,615,000,000              | 1,615,000,000        |
| 2600000 Capital Transfers to Govt. Agencies | 280,000,000               | 230,000,000          | 230,000,000                | 230,000,000          |
| 3100000 Non Financial Assets                | 950,727,568               | 1,462,000,000        | 1,502,000,000              | 1,502,000,000        |
| <b>Total Expenditure</b>                    | <b>2,091,852,062</b>      | <b>3,355,434,958</b> | <b>3,458,980,017</b>       | <b>3,466,202,951</b> |

**0215020 Distribution of petroleum and gas**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b>     | <b>Projected Estimates</b> |                      |
|---|---------------------------|----------------------|----------------------------|----------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b>     | <b>2026/2027</b>           | <b>2027/2028</b>     |
|   | <b>KShs.</b>              | <b>KShs.</b>         | <b>KShs.</b>               | <b>KShs.</b>         |
| <b>Capital Expenditure</b>                  | <b>1,463,222,898</b>      | <b>1,764,000,000</b> | <b>1,626,000,000</b>       | <b>1,637,000,000</b> |
| 2200000 Use of Goods and Services           | 610,937,592               | 865,000,000          | 715,000,000                | 715,000,000          |
| 2600000 Capital Transfers to Govt. Agencies | 150,000,000               | -                    | -                          | -                    |
| 3100000 Non Financial Assets                | 702,285,306               | 899,000,000          | 911,000,000                | 922,000,000          |
| <b>Total Expenditure</b>                    | <b>1,463,222,898</b>      | <b>1,764,000,000</b> | <b>1,626,000,000</b>       | <b>1,637,000,000</b> |

**0215030 General Administration and Support Services**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b>      | <b>Projected Estimates</b> |                       |
|---|---------------------------|-----------------------|----------------------------|-----------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b>      | <b>2026/2027</b>           | <b>2027/2028</b>      |
|   | <b>KShs.</b>              | <b>KShs.</b>          | <b>KShs.</b>               | <b>KShs.</b>          |
| <b>Current Expenditure</b>                  | <b>27,283,483,866</b>     | <b>25,819,965,042</b> | <b>26,128,019,983</b>      | <b>26,141,797,049</b> |
| 2100000 Compensation to Employees           | 190,505,147               | 186,499,602           | 191,401,450                | 196,872,676           |
| 2200000 Use of Goods and Services           | 84,978,719                | 131,465,440           | 233,618,533                | 241,924,373           |
| 2500000 Subsidies                           | 21,949,088,366            | 25,500,000,000        | 25,703,000,000             | 25,703,000,000        |
| 2600000 Current Transfers to Govt. Agencies | 5,050,911,634             | -                     | -                          | -                     |
| 3100000 Non Financial Assets                | 8,000,000                 | 2,000,000             | -                          | -                     |
| <b>Total Expenditure</b>                    | <b>27,283,483,866</b>     | <b>25,819,965,042</b> | <b>26,128,019,983</b>      | <b>26,141,797,049</b> |

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**PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

**0215000 Exploration and Distribution of Oil and Gas**

| <b>Economic Classification</b>              | <b>Baseline<br/>Estimates</b> | <b>Estimates</b>      | <b>Projected Estimates</b> |                       |
|---|-------------------------------|-----------------------|----------------------------|-----------------------|
|   | <b>2024/2025</b>              | <b>2025/2026</b>      | <b>2026/2027</b>           | <b>2027/2028</b>      |
|   | <b>KShs.</b>                  | <b>KShs.</b>          | <b>KShs.</b>               | <b>KShs.</b>          |
| <b>Current Expenditure</b>                  | <b>27,338,558,826</b>         | <b>25,878,400,000</b> | <b>26,240,000,000</b>      | <b>26,261,000,000</b> |
| 2100000 Compensation to Employees           | 240,349,090                   | 238,000,000           | 245,000,000                | 252,000,000           |
| 2200000 Use of Goods and Services           | 89,951,911                    | 137,950,000           | 287,831,236                | 300,788,182           |
| 2500000 Subsidies                           | 21,949,088,366                | 25,500,000,000        | 25,703,000,000             | 25,703,000,000        |
| 2600000 Current Transfers to Govt. Agencies | 5,050,911,634                 | -                     | -                          | -                     |
| 3100000 Non Financial Assets                | 8,257,825                     | 2,450,000             | 4,168,764                  | 5,211,818             |
| <b>Capital Expenditure</b>                  | <b>3,500,000,000</b>          | <b>5,061,000,000</b>  | <b>4,973,000,000</b>       | <b>4,984,000,000</b>  |
| 2200000 Use of Goods and Services           | 1,416,987,126                 | 2,470,000,000         | 2,330,000,000              | 2,330,000,000         |
| 2600000 Capital Transfers to Govt. Agencies | 430,000,000                   | 230,000,000           | 230,000,000                | 230,000,000           |
| 3100000 Non Financial Assets                | 1,653,012,874                 | 2,361,000,000         | 2,413,000,000              | 2,424,000,000         |
| <b>Total Expenditure</b>                    | <b>30,838,558,826</b>         | <b>30,939,400,000</b> | <b>31,213,000,000</b>      | <b>31,245,000,000</b> |

# **1202 State Department for Tourism**

## **PART A. Vision**

An innovative and sustainable tourism destination.

## **PART B. Mission**

To provide leadership in the management, marketing, and financing of the tourism sector for sustainable development

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

The State Department for Tourism operates under the mandate of Executive Order No. 1 of 2023. Its core functions include: positioning and marketing Kenya to local and international tourists; development and promotion of tourism products; formulation of tourism policies and standards; regulation and protection of the tourism sector; facilitating tourism financing; providing training on tourism services; and conducting tourism research and monitoring.

During the review period, the State Department was allocated KSh. 8.2 billion in FY 2021/22, KSh. 10.1 billion in FY 2022/23, and KSh. 12.9 billion in FY 2023/24. Actual expenditures were KSh. 8.1 billion, KSh. 9.7 billion, and KSh. 9.4 billion, representing absorption rates of 98.2%, 95.9%, and 73%, respectively.

Key achievements during the period include: A significant recovery in international arrivals - FY 2021/22: 0.871 million visitors, FY 2022/23: 1.65 million visitors; and FY 2023/24: 2.128 million visitors; and growth in tourism earnings - FY 2021/22: KSh. 146.5 billion, FY 2022/23: KSh. 297.3 billion, and FY 2023/24: KSh. 352.5 billion. This rebound was driven by effective marketing strategies, collaborations with international travel agencies, and supportive government policies such as visa facilitation for East African Community citizens.

Challenges encountered during this period included: limited product diversification and uneven distribution of attractions; inadequate research and innovation; weak enforcement of quality standards; and slow adaptation to climate change.

To address these issues, the State Department will implement initiatives under the Bottom-up Economic Transformation Agenda (BETA), focusing on: diversifying tourism offerings through niche products (e.g. eco-tourism, adventure, sports, and cultural tourism); encouraging investments in infrastructure and attractions; enhancing research, innovation, and capacity building through strategic partnerships; strengthening quality standards to improve visitor satisfaction; promoting climate resilience to safeguard natural attractions; and expanding source markets, especially within Africa.

Planned activities for FY 2025/26 and the medium term include: establishing a tourism ecosystem to support independent travel, especially for young people; developing secure budget hotels and affordable Bed & Breakfast (B&B) facilities; promoting affordable budget air travel across all regions of the country; and diversifying Kenya's tourism offerings by promoting niche markets like adventure tourism, sports, and cultural tourism.

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### PART D. Programme Objectives

| Programme  | Objective   |
|--|---|
| <b>0313000 Tourism Promotion and Marketing</b>                       | To increase tourist arrivals and earnings by marketing Kenya.                           |
| <b>0314000 Tourism Product Development and Diversification</b>       | To improve destination competitiveness by promoting diversification of tourism products |
| <b>0315000 General Administration, Planning and Support Services</b> | To provide efficient and effective support services for improved service delivery       |



**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028****Programme:** 0313000 Tourism Promotion and Marketing**Outcome:** Increased Tourism Sector Contribution to Gross Domestic Product(GDP)**Sub Programme:** 0313010 Destination Marketing

| Delivery Unit                  | Key Output (KO)            | Key Performance Indicators (KPIs)                     | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|--------------------------------|----------------------------|---|-------------------|-------------------|-------------------|
| 1202001100 Kenya Tourism Board | Tourism Marketing Services | No. of international tourist arrivals(Million)        | 3.25              | 4.22              | 5.50              |
|                                |                            | Amount of tourism earnings (KSh. Billions)            | 585               | 759.6             | 988.2             |
|                                |                            | No. of bed nights (Millions)                          | 6.47              | 6.95              | 7.43              |
|                                |                            | Brand awareness Index (%)                             | 82                | 83                | 84                |
|                                |                            | No. of partnership established in the source markets. | 5                 | 5                 | 5                 |

**Sub Programme:** 0313020 Tourism Promotion

| Delivery Unit                           | Key Output (KO)             | Key Performance Indicators (KPIs)                                | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---|-----------------------------|--|-------------------|-------------------|-------------------|
| 1202000400 Tourism Regulatory Authority | Tourism Regulatory Services | No. of regulated tourism enterprises audited                     | 9,500             | 10,000            | 11,000            |
|   |                             | No. of regulated tourism enterprises assessed for accreditation. | 550               | 600               | 750               |
|   |                             | No. of accommodation and catering facilities assessed for        | 250               | 200               | 200               |

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## PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028

|   |                            |  |     |     |     |
|---|----------------------------|--|-----|-----|-----|
|   |                            | Star rating  |     |     |     |
|   |                            | No. of National Tourism Sector standards developed/ reviewed   | 10  | 8   | 5   |
|   |                            | % Inventory of Regulated Tourism Enterprises undertaken  | 100 | 100 | 100 |
| 1202000600 Tourism Research Institute - (TRI) | Tourism Research Services  | No. of tourism research studies conducted  | 3   | 4   | 4   |
|   |                            | % completion rate of National Tourism information system and database                                    | 40  | 80  | 100 |
|   |                            | No. of reports on Tourism performance  | 2   | 2   | 2   |
| 1202104000 Tourism Promotion Fund (TPF)       | Tourism Promotion Services | No. of training forums held on safety and security to tourism stakeholders including the beach operators | 3   | 3   | 3   |
|   |                            | % completion of Bamburi plot Perimeter wall and market stalls  | 25  | 50  | 75  |
|   |                            | No. of marketing strategies on promotion of Kenya Home of human origins developed                        | 1   | 0   | 0   |
|   |                            | No. of tourism promotion materials developed and disseminated  | 300 | 500 | 700 |
|   |                            | % completion rate of tourism ammenities  | 20  | 40  | 60  |

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028**

|  |  |  |    |    |    |
|--|--|--|----|----|----|
|  |  | % completion of Tourism Data Integration digital platform to facilitate sharing of information in the tourism sector | 25 | 50 | 75 |
|--|--|--|----|----|----|

**Programme:** 0314000 Tourism Product Development and Diversification

**Outcome:** Resilient and Sustainable Tourism Industry

**Sub Programme:** 0314010 Niche Tourism Product Development and Diversification

| Delivery Unit                                       | Key Output (KO)  | Key Performance Indicators (KPIs)                     | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---|--|---|-------------------|-------------------|-------------------|
| 1202000300 Tourism Services Headquarters            | Administrative Services                                      | No. of administrative meetings and reports            | 44                | 44                | 44                |
| 1202001600 Mama Ngina Waterfront Management Board   | Tourism Promotion Services                                   | No. of visitors received at the Mama Ngina Waterfront | 300,000           | 350,000           | 400,000           |
| 1202001900 Kenyatta International Convention Centre | Meetings, Incentives, Conferences and Events (MICE) Services | No. of international conferences held                 | 1,077             | 1,131             | 1,188             |
|   |  | No. of international delegates hosted                 | 38,382            | 40,302            | 42,317            |
|   |  | No. of local conferences events held                  | 11,824            | 12,416            | 13,036            |
|   |  | No. of local delegates hosted                         | 746,293           | 783,608           | 822,788           |
|   |  | % Completion rate of KICC modernization               | 80                | 100               | 0                 |

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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028**

|   |                            |  |            |            |            |
|---|----------------------------|--|------------|------------|------------|
| 1202104000 Tourism Promotion Fund (TPF) | Tourism Promotion Services | % development of Tourism Niche Products                                  | 20         | 40         | 60         |
|   |                            | % completion of National Tourism Service Digital Platform phase 2 and 3. | 75         | 100        | 100        |
|   |                            | No of trees grown under the Ecotourism and Resilience Programme          | 50,000,000 | 50,000,000 | 50,000,000 |

**Sub Programme:** 0314020 Tourism Infrastructure Development

| Delivery Unit                           | Key Output (KO)            | Key Performance Indicators (KPIs)   | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---|----------------------------|---|-------------------|-------------------|-------------------|
| 1202001500 Tourism Fund                 | Tourism Promotion Services | % completion rate of Ronald Ngala Utalii College  | 100               | 100               | 100               |
|   |                            | Amount of levy collected (KSh. Billion)   | 6.99              | 7.3               | 7.7               |
|   |                            | Amount disbursed to Kenya Utalii College(KUC) in (KSh. Million)   | 800               | 840               | 882               |
|   |                            | Amount disbursed to Kenya Tourism Board (KSh. Million)  | 900               | 945               | 992               |
|   |                            | Amount disbursed to Tourism Regulatory Authority(TRA) (KSh. Million)  | 250               | 263               | 276               |
| 1202104000 Tourism Promotion Fund (TPF) | Tourism Promotion Services | % completion of convenience amenities, signages (Tourism rails, scenic views in Mt Kenya, development of Kisumu Hippo Point public beach) | 20                | 40                | 60                |

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028****Sub Programme:** 0314030 Tourism Training and Capacity Building

| Delivery Unit                           | Key Output (KO)               | Key Performance Indicators (KPIs)                         | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---|-------------------------------|---|-------------------|-------------------|-------------------|
| 1202001200 Kenya Utalii College         | Hospitality Training Services | No. of Kenya Utalii College (KUC) graduates' certificates | 450               | 450               | 450               |
|   |                               | No. of KUC graduates' Diploma                             | 370               | 370               | 370               |
|   |                               | No. of KUC graduates' National Diploma                    | 36                | 44                | 44                |
|   |                               | % of Practical Training kitchen equipped                  | 100               | 100               | 100               |
| 1202104000 Tourism Promotion Fund (TPF) | Tourism Promotion Services    | % completion of Tourism Policy and Legislative reforms    | 75                | 100               | 100               |
|   |                               | No. of tourism stakeholders engagements meetings held     | 4                 | 4                 | 4                 |

**Programme:** 0315000 General Administration, Planning and Support Services**Outcome:** Effective and Efficient service delivery**Sub Programme:** 0315010 General Administration, Planning and Support Services

| Delivery Unit                                   | Key Output (KO)         | Key Performance Indicators (KPIs) | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---|-------------------------|-----------------------------------|-------------------|-------------------|-------------------|
| 1202000100 Headquarters Administrative Services | Administrative Services | Annual Financial report           | 1                 | 1                 | 1                 |

## 1202 State Department for Tourism

### **PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028**

|   |  |   |     |     |     |
|---|--|---|-----|-----|-----|
| 1202000200 Central Planning and Project Monitoring Unit | Planning, Monitoring and Evaluation Services | No. of M&E reports  | 4   | 4   | 4   |
|   |  | No. of Annual Work Plans  | 1   | 1   | 1   |
|   |  | No. of Pre-Feasibility and Feasibility studies undertaken                               | 3   | 2   | 2   |
| 1202000800 Finance Management Services                  | Financial Services                           | No. of MTEF reports   | 3   | 3   | 3   |
|   |  | No. of budget implementation reports  | 4   | 4   | 4   |
| 1202104000 Tourism Promotion Fund (TPF)                 | Administrative Services                      | % completion of office modelling and security fitting installations at the Headquarters | 100 | 100 | 100 |

**Vote 1202 State Department for Tourism**

**PART F: Summary of Expenditure by Programmes, 2025/2026 - 2027/2028**

| Programme  | Baseline              | Estimates             | Projected Estimates   |                       |
|--|-----------------------|-----------------------|-----------------------|-----------------------|
|  | 2024/2025             | 2025/2026             | 2026/2027             | 2027/2028             |
|  | <b>KShs.</b>          | <b>KShs.</b>          | <b>KShs.</b>          | <b>KShs.</b>          |
| 0306010 Tourism Promotion and Marketing                              | -                     | -                     | 69,750,000            | 84,480,000            |
| <b>0306000 Tourism Development and Promotion</b>                     | <b>-</b>              | <b>-</b>              | <b>69,750,000</b>     | <b>84,480,000</b>     |
| 0313010 Destination Marketing  | 344,055,000           | 402,888,000           | 742,120,000           | 806,320,000           |
| 0313020 Tourism Promotion  | 438,455,000           | 1,090,848,000         | 1,070,520,000         | 912,720,000           |
| <b>0313000 Tourism Promotion and Marketing</b>                       | <b>782,510,000</b>    | <b>1,493,736,000</b>  | <b>1,812,640,000</b>  | <b>1,719,040,000</b>  |
| 0314010 Niche Tourism Product Development and Diversification        | 5,983,124,248         | 6,097,839,988         | 6,388,915,605         | 6,981,248,756         |
| 0314020 Tourism Infrastructure Development                           | 6,933,579,692         | 8,543,000,000         | 8,318,000,000         | 8,323,000,000         |
| 0314030 Tourism Training and Capacity Building                       | 492,270,000           | 635,900,000           | 763,000,000           | 666,000,000           |
| <b>0314000 Tourism Product Development and Diversification</b>       | <b>13,408,973,940</b> | <b>15,276,739,988</b> | <b>15,469,915,605</b> | <b>15,970,248,756</b> |
| 0315010 General Administration, Planning and Support Services        | 279,918,562           | 283,103,822           | 270,531,553           | 287,158,303           |
| <b>0315000 General Administration, Planning and Support Services</b> | <b>279,918,562</b>    | <b>283,103,822</b>    | <b>270,531,553</b>    | <b>287,158,303</b>    |
| <b>Total Expenditure for Vote 1202 State Department for Tourism</b>  | <b>14,471,402,502</b> | <b>17,053,579,810</b> | <b>17,622,837,158</b> | <b>18,060,927,059</b> |

**1202 State Department for Tourism**

**PART G: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b>      | <b>Projected Estimates</b> |                       |
|---|---------------------------|-----------------------|----------------------------|-----------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b>      | <b>2026/2027</b>           | <b>2027/2028</b>      |
|   | <b>KShs.</b>              | <b>KShs.</b>          | <b>KShs.</b>               | <b>KShs.</b>          |
| <b>Current Expenditure</b>                  | <b>13,601,402,502</b>     | <b>11,153,579,810</b> | <b>11,361,037,158</b>      | <b>11,499,927,059</b> |
| 2100000 Compensation to Employees           | 218,300,000               | 221,743,253           | 232,167,158                | 236,677,059           |
| 2200000 Use of Goods and Services           | 317,874,503               | 244,780,557           | 267,270,000                | 281,130,000           |
| 2600000 Current Transfers to Govt. Agencies | 13,028,538,192            | 10,687,056,000        | 10,861,600,000             | 10,982,120,000        |
| 2700000 Social Benefits                     | 6,689,807                 | -                     | -                          | -                     |
| 3100000 Non Financial Assets                | 30,000,000                | -                     | -                          | -                     |
| <b>Capital Expenditure</b>                  | <b>870,000,000</b>        | <b>5,900,000,000</b>  | <b>6,261,800,000</b>       | <b>6,561,000,000</b>  |
| 2200000 Use of Goods and Services           | 342,000,000               | 1,558,000,000         | 1,451,000,000              | 948,000,000           |
| 2600000 Capital Transfers to Govt. Agencies | 250,000,000               | 3,816,000,000         | 4,510,800,000              | 5,418,000,000         |
| 3100000 Non Financial Assets                | 278,000,000               | 526,000,000           | 300,000,000                | 195,000,000           |
| <b>Total Expenditure</b>                    | <b>14,471,402,502</b>     | <b>17,053,579,810</b> | <b>17,622,837,158</b>      | <b>18,060,927,059</b> |



1202 State Department for Tourism

PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

0306010 Tourism Promotion and Marketing

| Economic Classification                     | Baseline Estimates | Estimates | Projected Estimates |                   |
|---|--------------------|-----------|---------------------|-------------------|
|   | 2024/2025          | 2025/2026 | 2026/2027           | 2027/2028         |
|   | KShs.              | KShs.     | KShs.               | KShs.             |
| <b>Current Expenditure</b>                  | -                  | -         | <b>69,750,000</b>   | <b>84,480,000</b> |
| 2600000 Current Transfers to Govt. Agencies | -                  | -         | 69,750,000          | 84,480,000        |
| <b>Total Expenditure</b>                    | -                  | -         | <b>69,750,000</b>   | <b>84,480,000</b> |

0306000 Tourism Development and Promotion

| Economic Classification                     | Baseline Estimates | Estimates | Projected Estimates |                   |
|---|--------------------|-----------|---------------------|-------------------|
|   | 2024/2025          | 2025/2026 | 2026/2027           | 2027/2028         |
|   | KShs.              | KShs.     | KShs.               | KShs.             |
| <b>Current Expenditure</b>                  | -                  | -         | <b>69,750,000</b>   | <b>84,480,000</b> |
| 2600000 Current Transfers to Govt. Agencies | -                  | -         | 69,750,000          | 84,480,000        |
| <b>Total Expenditure</b>                    | -                  | -         | <b>69,750,000</b>   | <b>84,480,000</b> |

0313010 Destination Marketing

| Economic Classification                     | Baseline Estimates | Estimates          | Projected Estimates |                    |
|---|--------------------|--------------------|---------------------|--------------------|
|   | 2024/2025          | 2025/2026          | 2026/2027           | 2027/2028          |
|   | KShs.              | KShs.              | KShs.               | KShs.              |
| <b>Current Expenditure</b>                  | <b>344,055,000</b> | <b>402,888,000</b> | <b>421,320,000</b>  | <b>428,320,000</b> |
| 2600000 Current Transfers to Govt. Agencies | 344,055,000        | 402,888,000        | 421,320,000         | 428,320,000        |
| <b>Capital Expenditure</b>                  | -                  | -                  | <b>320,800,000</b>  | <b>378,000,000</b> |
| 2600000 Capital Transfers to Govt. Agencies | -                  | -                  | 320,800,000         | 378,000,000        |
| <b>Total Expenditure</b>                    | <b>344,055,000</b> | <b>402,888,000</b> | <b>742,120,000</b>  | <b>806,320,000</b> |

0313020 Tourism Promotion

| Economic Classification                     | Baseline Estimates | Estimates          | Projected Estimates |                    |
|---|--------------------|--------------------|---------------------|--------------------|
|   | 2024/2025          | 2025/2026          | 2026/2027           | 2027/2028          |
|   | KShs.              | KShs.              | KShs.               | KShs.              |
| <b>Current Expenditure</b>                  | <b>408,455,000</b> | <b>406,848,000</b> | <b>418,720,000</b>  | <b>443,720,000</b> |
| 2600000 Current Transfers to Govt. Agencies | 408,455,000        | 406,848,000        | 418,720,000         | 443,720,000        |
| <b>Capital Expenditure</b>                  | <b>30,000,000</b>  | <b>684,000,000</b> | <b>651,800,000</b>  | <b>469,000,000</b> |
| 2200000 Use of Goods and Services           | 30,000,000         | 558,000,000        | 481,800,000         | 394,000,000        |

**1202 State Department for Tourism**

**PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

**0313020 Tourism Promotion**

| <b>Economic Classification</b> | <b>Baseline Estimates</b> | <b>Estimates</b>     | <b>Projected Estimates</b> |                    |
|--------------------------------|---------------------------|----------------------|----------------------------|--------------------|
|                                | <b>2024/2025</b>          | <b>2025/2026</b>     | <b>2026/2027</b>           | <b>2027/2028</b>   |
| 3100000 Non Financial Assets   | -                         | 126,000,000          | 170,000,000                | 75,000,000         |
| <b>Total Expenditure</b>       | <b>438,455,000</b>        | <b>1,090,848,000</b> | <b>1,070,520,000</b>       | <b>912,720,000</b> |

**0313000 Tourism Promotion and Marketing**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b>     | <b>Projected Estimates</b> |                      |
|---|---------------------------|----------------------|----------------------------|----------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b>     | <b>2026/2027</b>           | <b>2027/2028</b>     |
|   | <b>KShs.</b>              | <b>KShs.</b>         | <b>KShs.</b>               | <b>KShs.</b>         |
| <b>Current Expenditure</b>                  | <b>752,510,000</b>        | <b>809,736,000</b>   | <b>840,040,000</b>         | <b>872,040,000</b>   |
| 2600000 Current Transfers to Govt. Agencies | 752,510,000               | 809,736,000          | 840,040,000                | 872,040,000          |
| <b>Capital Expenditure</b>                  | <b>30,000,000</b>         | <b>684,000,000</b>   | <b>972,600,000</b>         | <b>847,000,000</b>   |
| 2200000 Use of Goods and Services           | 30,000,000                | 558,000,000          | 481,800,000                | 394,000,000          |
| 2600000 Capital Transfers to Govt. Agencies | -                         | -                    | 320,800,000                | 378,000,000          |
| 3100000 Non Financial Assets                | -                         | 126,000,000          | 170,000,000                | 75,000,000           |
| <b>Total Expenditure</b>                    | <b>782,510,000</b>        | <b>1,493,736,000</b> | <b>1,812,640,000</b>       | <b>1,719,040,000</b> |

**0314010 Niche Tourism Product Development and Diversification**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b>     | <b>Projected Estimates</b> |                      |
|---|---------------------------|----------------------|----------------------------|----------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b>     | <b>2026/2027</b>           | <b>2027/2028</b>     |
|   | <b>KShs.</b>              | <b>KShs.</b>         | <b>KShs.</b>               | <b>KShs.</b>         |
| <b>Current Expenditure</b>                  | <b>5,533,124,248</b>      | <b>1,451,839,988</b> | <b>1,524,715,605</b>       | <b>1,597,248,756</b> |
| 2100000 Compensation to Employees           | 80,466,436                | 78,876,792           | 80,324,101                 | 81,814,829           |
| 2200000 Use of Goods and Services           | 112,479,312               | 24,543,196           | 28,581,504                 | 28,833,927           |
| 2600000 Current Transfers to Govt. Agencies | 5,340,178,500             | 1,348,420,000        | 1,415,810,000              | 1,486,600,000        |
| <b>Capital Expenditure</b>                  | <b>450,000,000</b>        | <b>4,646,000,000</b> | <b>4,864,200,000</b>       | <b>5,384,000,000</b> |
| 2200000 Use of Goods and Services           | 262,000,000               | 770,000,000          | 644,200,000                | 324,000,000          |
| 2600000 Capital Transfers to Govt. Agencies | -                         | 3,816,000,000        | 4,190,000,000              | 5,040,000,000        |
| 3100000 Non Financial Assets                | 188,000,000               | 60,000,000           | 30,000,000                 | 20,000,000           |
| <b>Total Expenditure</b>                    | <b>5,983,124,248</b>      | <b>6,097,839,988</b> | <b>6,388,915,605</b>       | <b>6,981,248,756</b> |

**0314020 Tourism Infrastructure Development**

| <b>Economic Classification</b> | <b>Baseline Estimates</b> | <b>Estimates</b> | <b>Projected Estimates</b> |                  |
|--------------------------------|---------------------------|------------------|----------------------------|------------------|
|                                | <b>2024/2025</b>          | <b>2025/2026</b> | <b>2026/2027</b>           | <b>2027/2028</b> |

**1202 State Department for Tourism**

**PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

**0314020 Tourism Infrastructure Development**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b>     | <b>Projected Estimates</b> |                      |
|---|---------------------------|----------------------|----------------------------|----------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b>     | <b>2026/2027</b>           | <b>2027/2028</b>     |
|   | <b>KShs.</b>              | <b>KShs.</b>         | <b>KShs.</b>               | <b>KShs.</b>         |
| <b>Current Expenditure</b>                  | <b>6,583,579,692</b>      | <b>8,193,000,000</b> | <b>8,193,000,000</b>       | <b>8,193,000,000</b> |
| 2200000 Use of Goods and Services           | 70,000,000                | 120,000,000          | 120,000,000                | 120,000,000          |
| 2600000 Current Transfers to Govt. Agencies | 6,483,579,692             | 8,073,000,000        | 8,073,000,000              | 8,073,000,000        |
| 3100000 Non Financial Assets                | 30,000,000                | -                    | -                          | -                    |
| <b>Capital Expenditure</b>                  | <b>350,000,000</b>        | <b>350,000,000</b>   | <b>125,000,000</b>         | <b>130,000,000</b>   |
| 2200000 Use of Goods and Services           | 10,000,000                | 50,000,000           | 25,000,000                 | 30,000,000           |
| 2600000 Capital Transfers to Govt. Agencies | 250,000,000               | -                    | -                          | -                    |
| 3100000 Non Financial Assets                | 90,000,000                | 300,000,000          | 100,000,000                | 100,000,000          |
| <b>Total Expenditure</b>                    | <b>6,933,579,692</b>      | <b>8,543,000,000</b> | <b>8,318,000,000</b>       | <b>8,323,000,000</b> |

**0314030 Tourism Training and Capacity Building**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b>   | <b>Projected Estimates</b> |                    |
|---|---------------------------|--------------------|----------------------------|--------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b>   | <b>2026/2027</b>           | <b>2027/2028</b>   |
|   | <b>KShs.</b>              | <b>KShs.</b>       | <b>KShs.</b>               | <b>KShs.</b>       |
| <b>Current Expenditure</b>                  | <b>452,270,000</b>        | <b>455,900,000</b> | <b>463,000,000</b>         | <b>466,000,000</b> |
| 2600000 Current Transfers to Govt. Agencies | 452,270,000               | 455,900,000        | 463,000,000                | 466,000,000        |
| <b>Capital Expenditure</b>                  | <b>40,000,000</b>         | <b>180,000,000</b> | <b>300,000,000</b>         | <b>200,000,000</b> |
| 2200000 Use of Goods and Services           | 40,000,000                | 180,000,000        | 300,000,000                | 200,000,000        |
| <b>Total Expenditure</b>                    | <b>492,270,000</b>        | <b>635,900,000</b> | <b>763,000,000</b>         | <b>666,000,000</b> |

**0314000 Tourism Product Development and Diversification**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b>      | <b>Projected Estimates</b> |                       |
|---|---------------------------|-----------------------|----------------------------|-----------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b>      | <b>2026/2027</b>           | <b>2027/2028</b>      |
|   | <b>KShs.</b>              | <b>KShs.</b>          | <b>KShs.</b>               | <b>KShs.</b>          |
| <b>Current Expenditure</b>                  | <b>12,568,973,940</b>     | <b>10,100,739,988</b> | <b>10,180,715,605</b>      | <b>10,256,248,756</b> |
| 2100000 Compensation to Employees           | 80,466,436                | 78,876,792            | 80,324,101                 | 81,814,829            |
| 2200000 Use of Goods and Services           | 182,479,312               | 144,543,196           | 148,581,504                | 148,833,927           |
| 2600000 Current Transfers to Govt. Agencies | 12,276,028,192            | 9,877,320,000         | 9,951,810,000              | 10,025,600,000        |
| 3100000 Non Financial Assets                | 30,000,000                | -                     | -                          | -                     |
| <b>Capital Expenditure</b>                  | <b>840,000,000</b>        | <b>5,176,000,000</b>  | <b>5,289,200,000</b>       | <b>5,714,000,000</b>  |

**1202 State Department for Tourism**

**PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

**0314000 Tourism Product Development and Diversification**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b>      | <b>Projected Estimates</b> |                       |
|---|---------------------------|-----------------------|----------------------------|-----------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b>      | <b>2026/2027</b>           | <b>2027/2028</b>      |
| 2200000 Use of Goods and Services           | 312,000,000               | 1,000,000,000         | 969,200,000                | 554,000,000           |
| 2600000 Capital Transfers to Govt. Agencies | 250,000,000               | 3,816,000,000         | 4,190,000,000              | 5,040,000,000         |
| 3100000 Non Financial Assets                | 278,000,000               | 360,000,000           | 130,000,000                | 120,000,000           |
| <b>Total Expenditure</b>                    | <b>13,408,973,940</b>     | <b>15,276,739,988</b> | <b>15,469,915,605</b>      | <b>15,970,248,756</b> |

**0315010 General Administration, Planning and Support Services**

| <b>Economic Classification</b>    | <b>Baseline Estimates</b> | <b>Estimates</b>   | <b>Projected Estimates</b> |                    |
|-----------------------------------|---------------------------|--------------------|----------------------------|--------------------|
|                                   | <b>2024/2025</b>          | <b>2025/2026</b>   | <b>2026/2027</b>           | <b>2027/2028</b>   |
|                                   | <b>KShs.</b>              | <b>KShs.</b>       | <b>KShs.</b>               | <b>KShs.</b>       |
| <b>Current Expenditure</b>        | <b>279,918,562</b>        | <b>243,103,822</b> | <b>270,531,553</b>         | <b>287,158,303</b> |
| 2100000 Compensation to Employees | 137,833,564               | 142,866,461        | 151,843,057                | 154,862,230        |
| 2200000 Use of Goods and Services | 135,395,191               | 100,237,361        | 118,688,496                | 132,296,073        |
| 2700000 Social Benefits           | 6,689,807                 | -                  | -                          | -                  |
| <b>Capital Expenditure</b>        | <b>-</b>                  | <b>40,000,000</b>  | <b>-</b>                   | <b>-</b>           |
| 3100000 Non Financial Assets      | -                         | 40,000,000         | -                          | -                  |
| <b>Total Expenditure</b>          | <b>279,918,562</b>        | <b>283,103,822</b> | <b>270,531,553</b>         | <b>287,158,303</b> |

**0315000 General Administration, Planning and Support Services**

| <b>Economic Classification</b>    | <b>Baseline Estimates</b> | <b>Estimates</b>   | <b>Projected Estimates</b> |                    |
|-----------------------------------|---------------------------|--------------------|----------------------------|--------------------|
|                                   | <b>2024/2025</b>          | <b>2025/2026</b>   | <b>2026/2027</b>           | <b>2027/2028</b>   |
|                                   | <b>KShs.</b>              | <b>KShs.</b>       | <b>KShs.</b>               | <b>KShs.</b>       |
| <b>Current Expenditure</b>        | <b>279,918,562</b>        | <b>243,103,822</b> | <b>270,531,553</b>         | <b>287,158,303</b> |
| 2100000 Compensation to Employees | 137,833,564               | 142,866,461        | 151,843,057                | 154,862,230        |
| 2200000 Use of Goods and Services | 135,395,191               | 100,237,361        | 118,688,496                | 132,296,073        |
| 2700000 Social Benefits           | 6,689,807                 | -                  | -                          | -                  |
| <b>Capital Expenditure</b>        | <b>-</b>                  | <b>40,000,000</b>  | <b>-</b>                   | <b>-</b>           |
| 3100000 Non Financial Assets      | -                         | 40,000,000         | -                          | -                  |
| <b>Total Expenditure</b>          | <b>279,918,562</b>        | <b>283,103,822</b> | <b>270,531,553</b>         | <b>287,158,303</b> |

# 1203 State Department for Wildlife

## **PART A. Vision**

Healthy and resilient wildlife resources for Kenya's posterity.

## **PART B. Mission**

To facilitate good governance for management and sustainable development of wildlife resources in Kenya. The preservation of healthy and resilient wildlife resources is essential for the future sustainability of Kenya. It is imperative to ensure that these robust wildlife resources are maintained for the benefit of future generations.

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

The State Department derives its mandate from Executive Order No. 1 of 2023, which encompasses the following key areas: Wildlife Conservation and Protection Policy; Protection of Wildlife Heritage; Management of National Parks, Reserves, and Marine Parks; Wildlife Biodiversity Management and Protection; Sustainable Wildlife Biodiversity Economy; Collaboration with Wildlife Clubs of Kenya; Management of Wildlife Dispersal Areas in partnership with stakeholders; Wildlife Conservation Training and Research; Wildlife Conservation Education and Awareness; Compliance with International Obligations and Multilateral Agreements regarding Wildlife Biodiversity; Human-Wildlife Conflict Mitigation and Response Policy; and Governance and Coordination within the Wildlife Sector.

During the review period, the State Department received budget allocations of KSh 9.6 billion, KSh 9.7 billion, and KSh 15.0 billion for the Financial Years 2021/22, 2022/23, and 2023/24, respectively. The actual expenditures for these financial years were KSh 8.6 billion, KSh 9.5 billion, and KSh 13.1 billion, respectively. This results in percentage absorption rates of 89%, 98%, and 88%, respectively.

Key achievements during the review period include: the restoration of targeted wildlife habitats; an increase in park visitors to 3.18 million, alongside a revenue increase to KSh 7.7 billion; a 100% response rate to clinical interventions on wildlife; the recruitment of 1,350 rangers; the execution of four sensitization campaigns regarding the ban on single-use plastics in FY 2023/24; the construction of wildlife learning resource centres in Kisumu, Mombasa, Nakuru, and Meru, currently at 73% completion; the establishment of a community security hub at Kasigau Ranch; the implementation of 4,368 wildlife and environmental conservation awareness programs; the construction of 89 km, rehabilitation of 46 km, and maintenance of 5,698 km of fencing around the parks; the refurbishment of one floor at the NSSF building; the development of Wildlife Conservation Trust Fund (WCTF) regulations; the operationalization of the WCTF; the conduct of 17 wildlife censuses; the publication and dissemination of 32 research reports; the development of 14 wildlife technologies; the mapping of 10 critical ecosystems; and the formulation of strategic plans for the State Department for Wildlife, Kenya Wildlife Service and the Wildlife Research Training Institute.

In fulfilling its mandate, the State Department has encountered several challenges, including insufficient budgetary allocations, and a lack of adequate human resource capacity, particularly among technical officers. Additionally, instability within the tourism industry has adversely impacted park visitation and revenue streams. The effects of climate change on wildlife and the rising incidence of anti-poaching cases further exacerbate these issues. Proposed interventions to address these challenges include seeking donor support to

## 1203 State Department for Wildlife

empower the State Department in executing its programs and projects, modernizing anti-poaching technology, and recruiting qualified technical officers.

The major planned outputs and services for the fiscal year 2025/26 and the medium-term encompass the following: a 100% increase in the response rate to clinical interventions; the planting and restoration of 2,000 hectares of wildlife habitat; an increase in park visitation; the procurement of specialized anti-poaching equipment; a reduction in poaching incidents involving rhinos and elephants; a decrease in cases of human-wildlife conflict; and the construction and rehabilitation of ranger housing.

### PART D. Programme Objectives

| Programme                                    | Objective   |
|--|---|
| 1019000 Wildlife Conservation and Management | To effectively conserve and manage the wildlife of Kenya in a sustainable manner. |

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028****Programme:** 1019000 Wildlife Conservation and Management**Outcome:** A healthy and valued wildlife population, resilient to threats**Sub Programme:** 1019010 Wildlife Security, Conservation and Management

| Delivery Unit   | Key Output (KO)                | Key Performance Indicators (KPIs)  | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---|--------------------------------|--|-------------------|-------------------|-------------------|
| 1203000100 Headquarters Administrative Services         | Wildlife Conservation Services | No. of water pans constructed  | 7                 | 15                | 18                |
|   |                                | No. of boreholes drilled and equipped                                      | 11                | 12                | 15                |
| 1203000200 Wildlife Conservation                        | Wildlife Conservation Services | Wildlife corridors and dispersal areas in hectares mapped                  | 1,200             | 1,500             | 1,000             |
|   |                                | No. tree seedlings grown (Millions)  | 10                | 13.3              | 18.3              |
| 1203000500 Kenya Wildlife Service                       | Wildlife Conservation Services | % Rate of veterinary response to wildlife clinical interventions           | 100               | 100               | 100               |
| 1203100100 Modernisation of the antipoaching Technology | Wildlife Protection Services   | Categories of specialized equipment acquired                               | 3                 | 3                 | 2                 |
|   |                                | % coverage of earth ranger surveillance system in wildlife protected areas | 50                | 70                | 90                |
| 1203100200 Human wildlife mitigation programme-BETA     | Wildlife Conservation Services | Km. of fence in HWC prone areas rehabilitated                              | 45                | 70                | 100               |
| 1203100300 Ranger Housing Programme                     | Wildlife Protection Services   | No. of KWS ranger housing units constructed                                | 36                | 50                | 80                |

## 1203 State Department for Wildlife

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028

|   |                                  |   |        |       |       |
|---|----------------------------------|---|--------|-------|-------|
| 1203100500 Wildlife resource centres  | Wildlife Training Services       | % completion of learning resource centers   | 82     | 92    | 100   |
| 1203100800 Maintenance of Access Roads and Airstrips in Parks & Conservancies   | Wildlife Infrastructure Services | Kms. of road rehabilitated in National Parks  | 18,000 | 2,500 | 2,750 |
|   |                                  | Kms. of road maintained in National Parks   | 25     | 25    | 25    |
| 1203101200 Combating Wildlife Crime in Kenya Program (CWCKP) Project - USAID    | Wildlife Protection Services     | Categories of specialized security equipment acquired                               | 3      | 2     | 2     |
|   |                                  | No. of wildlife protected areas' management plans developed                         | 3      | 2     | 1     |
| 1203101300 Combating Poaching & Illegal Wildlife Trafficking Int. Approach(IWT) | Wildlife Protection Services     | Categories of specialized equipment acquired on modernized anti-poaching technology | 1      | 2     | 3     |
| 1203102100 Habitat Restoration Programme  | Wildlife Protection Services     | Ha. of wildlife habitats restored   | 2,000  | 2,000 | 2,000 |
|   |                                  | No. tree seedlings grown (Millions)   | 10     | 13.3  | 18.3  |
| 1203102400 Water for Wildlife in Conservancies                                  | Wildlife Conservation Services   | No. of water pans constructed   | 7      | 15    | 18    |

#### Sub Programme: 1019020 Wildlife Research and Development

| Delivery Unit                                       | Key Output (KO)                         | Key Performance Indicators (KPIs)  | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---|---|--|-------------------|-------------------|-------------------|
| 1203000700 Wildlife Research and Training Institute | Wildlife Research and Training Services | No. of wildlife research reports   | 10                | 10                | 10                |
|   |   | No. of schools reached under the wildlife Conservation Education and Awareness programme | 4,520             | 4,750             | 4,750             |



## 1203 State Department for Wildlife

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028

|   |   |  |     |     |     |
|---|---|--|-----|-----|-----|
|   |   | No. of wildlife population count reports                       | 10  | 10  | 10  |
|   |   | No. of climate change studies conducted                        | 2   | 2   | 2   |
|   |   | No. of national wildlife census reports                        | -   | -   | 1   |
| 1203101300 Combating Poaching & Illegal Wildlife Trafficking Int. Approach(IWT) | Wildlife Protection Services            | Categories of specialized security equipment acquired          | 3   | 2   | 1   |
|   |   | No. of wildlife protected areas' management plans developed    | 3   | 2   | 2   |
|   |   | No. of policies reviewed                                       | 3   | 1   | 1   |
| 1203101600 Rehabilitation of Research & Training Facilities at Naivasha HQ      | Wildlife Research and Training Services | % completion of Research and Training facilities rehabilitated | 74  | 85  | 95  |
| 1203101700 Construction & Equipping of Four Research and Training Centers-BETA  | Wildlife Research and Training Services | % completion of Research and Training Centers                  | 26  | 44  | 55  |
| 1203101800 National Integrated Wildlife Data Portal                             | ICT Services                            | % completion of National Integrated Wildlife Database (NIWDB)  | 100 | -   | -   |
| 1203102100 Habitat Restoration Programme  | Wildlife Conservation Services          | No. of seedlings grown (Millions)                              | 6.7 | 8.9 | 8.9 |

#### Sub Programme: 1019030 Administrative Services

| Delivery Unit                                   | Key Output (KO)         | Key Performance Indicators (KPIs)    | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---|-------------------------|--------------------------------------|-------------------|-------------------|-------------------|
| 1203000100 Headquarters Administrative Services | Administration Services | No. of Customer satisfaction reports | 1                 | 1                 | 1                 |
|   |                         | No. of seedlings grown               | 3.2               | 4.4               | 4.4               |

1203 State Department for Wildlife

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028**

|   |  | (Millions)   |   |   |   |
|---|--|--|---|---|---|
| 1203000300 Financial Management Services              | Financial Services                           | No. of financial and non-financial reports on budget | 8 | 8 | 8 |
| 1203000400 Central Planning & Project Monitoring Unit | Planning, Monitoring and Evaluation Services | No. Performance Contracts developed and negotiated   | 5 | 5 | 5 |
|   |  | No. of M & E Reports                                 | 4 | 4 | 4 |

**Vote 1203 State Department for Wildlife**

**PART F: Summary of Expenditure by Programmes, 2025/2026 - 2027/2028**

| Programme  | Baseline              | Estimates             | Projected Estimates   |                       |
|--|-----------------------|-----------------------|-----------------------|-----------------------|
|  | 2024/2025             | 2025/2026             | 2026/2027             | 2027/2028             |
|  | <b>KShs.</b>          | <b>KShs.</b>          | <b>KShs.</b>          | <b>KShs.</b>          |
| 1019010 Wildlife Security, Conservation and Management               | 12,157,947,596        | 11,975,669,897        | 14,397,898,621        | 15,292,029,052        |
| 1019020 Wildlife Research and Development                            | 681,272,400           | 952,600,000           | 1,316,000,000         | 1,619,500,000         |
| 1019030 Administrative Services                                      | 221,155,376           | 241,315,408           | 265,101,379           | 269,470,948           |
| <b>1019000 Wildlife Conservation and Management</b>                  | <b>13,060,375,372</b> | <b>13,169,585,305</b> | <b>15,979,000,000</b> | <b>17,181,000,000</b> |
| <b>Total Expenditure for Vote 1203 State Department for Wildlife</b> | <b>13,060,375,372</b> | <b>13,169,585,305</b> | <b>15,979,000,000</b> | <b>17,181,000,000</b> |

**1203 State Department for Wildlife**

**PART G: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b>      | <b>Projected Estimates</b> |                       |
|---|---------------------------|-----------------------|----------------------------|-----------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b>      | <b>2026/2027</b>           | <b>2027/2028</b>      |
|   | <b>KShs.</b>              | <b>KShs.</b>          | <b>KShs.</b>               | <b>KShs.</b>          |
| <b>Current Expenditure</b>                  | <b>12,050,375,372</b>     | <b>11,805,504,637</b> | <b>12,585,000,000</b>      | <b>13,108,000,000</b> |
| 2100000 Compensation to Employees           | 171,300,000               | 171,000,000           | 177,000,000                | 182,000,000           |
| 2200000 Use of Goods and Services           | 2,065,875,873             | 1,984,948,373         | 2,104,008,798              | 2,109,001,791         |
| 2600000 Current Transfers to Govt. Agencies | 9,790,272,400             | 9,626,600,000         | 10,281,000,000             | 10,794,000,000        |
| 3100000 Non Financial Assets                | 22,927,099                | 22,956,264            | 22,991,202                 | 22,998,209            |
| <b>Capital Expenditure</b>                  | <b>1,010,000,000</b>      | <b>1,364,080,668</b>  | <b>3,394,000,000</b>       | <b>4,073,000,000</b>  |
| 2100000 Compensation to Employees           | 13,200,000                | 6,600,000             | -                          | -                     |
| 2200000 Use of Goods and Services           | 81,800,000                | 181,199,842           | 389,000,000                | 748,000,000           |
| 2600000 Capital Transfers to Govt. Agencies | 910,000,000               | 1,068,000,000         | 2,552,000,000              | 2,842,000,000         |
| 2700000 Social Benefits                     | 5,000,000                 | 3,280,826             | -                          | -                     |
| 3100000 Non Financial Assets                | -                         | 105,000,000           | 453,000,000                | 483,000,000           |
| <b>Total Expenditure</b>                    | <b>13,060,375,372</b>     | <b>13,169,585,305</b> | <b>15,979,000,000</b>      | <b>17,181,000,000</b> |

**1203 State Department for Wildlife**

**PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

**1019010 Wildlife Security, Conservation and Management**

| Economic Classification                     | Baseline Estimates    | Estimates             | Projected Estimates   |                       |
|---|-----------------------|-----------------------|-----------------------|-----------------------|
|   | 2024/2025             | 2025/2026             | 2026/2027             | 2027/2028             |
|   | KShs.                 | KShs.                 | KShs.                 | KShs.                 |
| <b>Current Expenditure</b>                  | <b>11,172,947,596</b> | <b>10,952,589,229</b> | <b>11,630,898,621</b> | <b>12,115,529,052</b> |
| 2100000 Compensation to Employees           | 61,400,184            | 54,645,032            | 55,620,425            | 56,625,078            |
| 2200000 Use of Goods and Services           | 1,977,547,412         | 1,882,944,197         | 1,983,278,196         | 1,987,903,974         |
| 2600000 Current Transfers to Govt. Agencies | 9,134,000,000         | 9,015,000,000         | 9,592,000,000         | 10,071,000,000        |
| <b>Capital Expenditure</b>                  | <b>985,000,000</b>    | <b>1,023,080,668</b>  | <b>2,767,000,000</b>  | <b>3,176,500,000</b>  |
| 2100000 Compensation to Employees           | 13,200,000            | 6,600,000             | -                     | -                     |
| 2200000 Use of Goods and Services           | 81,800,000            | 171,199,842           | 379,000,000           | 444,500,000           |
| 2600000 Capital Transfers to Govt. Agencies | 885,000,000           | 737,000,000           | 1,935,000,000         | 2,249,000,000         |
| 2700000 Social Benefits                     | 5,000,000             | 3,280,826             | -                     | -                     |
| 3100000 Non Financial Assets                | -                     | 105,000,000           | 453,000,000           | 483,000,000           |
| <b>Total Expenditure</b>                    | <b>12,157,947,596</b> | <b>11,975,669,897</b> | <b>14,397,898,621</b> | <b>15,292,029,052</b> |

**1019020 Wildlife Research and Development**

| Economic Classification                     | Baseline Estimates | Estimates          | Projected Estimates  |                      |
|---|--------------------|--------------------|----------------------|----------------------|
|   | 2024/2025          | 2025/2026          | 2026/2027            | 2027/2028            |
|   | KShs.              | KShs.              | KShs.                | KShs.                |
| <b>Current Expenditure</b>                  | <b>656,272,400</b> | <b>611,600,000</b> | <b>689,000,000</b>   | <b>723,000,000</b>   |
| 2600000 Current Transfers to Govt. Agencies | 656,272,400        | 611,600,000        | 689,000,000          | 723,000,000          |
| <b>Capital Expenditure</b>                  | <b>25,000,000</b>  | <b>341,000,000</b> | <b>627,000,000</b>   | <b>896,500,000</b>   |
| 2200000 Use of Goods and Services           | -                  | 10,000,000         | 10,000,000           | 303,500,000          |
| 2600000 Capital Transfers to Govt. Agencies | 25,000,000         | 331,000,000        | 617,000,000          | 593,000,000          |
| <b>Total Expenditure</b>                    | <b>681,272,400</b> | <b>952,600,000</b> | <b>1,316,000,000</b> | <b>1,619,500,000</b> |

**1019030 Administrative Services**

| Economic Classification           | Baseline Estimates | Estimates          | Projected Estimates |                    |
|-----------------------------------|--------------------|--------------------|---------------------|--------------------|
|                                   | 2024/2025          | 2025/2026          | 2026/2027           | 2027/2028          |
|                                   | KShs.              | KShs.              | KShs.               | KShs.              |
| <b>Current Expenditure</b>        | <b>221,155,376</b> | <b>241,315,408</b> | <b>265,101,379</b>  | <b>269,470,948</b> |
| 2100000 Compensation to Employees | 109,899,816        | 116,354,968        | 121,379,575         | 125,374,922        |
| 2200000 Use of Goods and Services | 88,328,461         | 102,004,176        | 120,730,602         | 121,097,817        |

**1203 State Department for Wildlife**

**PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

**1019030 Administrative Services**

| <b>Economic Classification</b> | <b>Baseline Estimates</b> | <b>Estimates</b>   | <b>Projected Estimates</b> |                    |
|--------------------------------|---------------------------|--------------------|----------------------------|--------------------|
|                                | <b>2024/2025</b>          | <b>2025/2026</b>   | <b>2026/2027</b>           | <b>2027/2028</b>   |
| 3100000 Non Financial Assets   | 22,927,099                | 22,956,264         | 22,991,202                 | 22,998,209         |
| <b>Total Expenditure</b>       | <b>221,155,376</b>        | <b>241,315,408</b> | <b>265,101,379</b>         | <b>269,470,948</b> |

**1019000 Wildlife Conservation and Management**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b>      | <b>Projected Estimates</b> |                       |
|---|---------------------------|-----------------------|----------------------------|-----------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b>      | <b>2026/2027</b>           | <b>2027/2028</b>      |
|   | <b>KShs.</b>              | <b>KShs.</b>          | <b>KShs.</b>               | <b>KShs.</b>          |
| <b>Current Expenditure</b>                  | <b>12,050,375,372</b>     | <b>11,805,504,637</b> | <b>12,585,000,000</b>      | <b>13,108,000,000</b> |
| 2100000 Compensation to Employees           | 171,300,000               | 171,000,000           | 177,000,000                | 182,000,000           |
| 2200000 Use of Goods and Services           | 2,065,875,873             | 1,984,948,373         | 2,104,008,798              | 2,109,001,791         |
| 2600000 Current Transfers to Govt. Agencies | 9,790,272,400             | 9,626,600,000         | 10,281,000,000             | 10,794,000,000        |
| 3100000 Non Financial Assets                | 22,927,099                | 22,956,264            | 22,991,202                 | 22,998,209            |
| <b>Capital Expenditure</b>                  | <b>1,010,000,000</b>      | <b>1,364,080,668</b>  | <b>3,394,000,000</b>       | <b>4,073,000,000</b>  |
| 2100000 Compensation to Employees           | 13,200,000                | 6,600,000             | -                          | -                     |
| 2200000 Use of Goods and Services           | 81,800,000                | 181,199,842           | 389,000,000                | 748,000,000           |
| 2600000 Capital Transfers to Govt. Agencies | 910,000,000               | 1,068,000,000         | 2,552,000,000              | 2,842,000,000         |
| 2700000 Social Benefits                     | 5,000,000                 | 3,280,826             | -                          | -                     |
| 3100000 Non Financial Assets                | -                         | 105,000,000           | 453,000,000                | 483,000,000           |
| <b>Total Expenditure</b>                    | <b>13,060,375,372</b>     | <b>13,169,585,305</b> | <b>15,979,000,000</b>      | <b>17,181,000,000</b> |

# **1212 State Department for Gender and Affirmative Action**

## **PART A. Vision**

A society free from gender discrimination and violence in all spheres of life.

## **PART B. Mission**

To promote and coordinate gender mainstreaming, the fight against Gender Based Violence and social economic empowerment of all people for sustainable development.

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

The mandate of the State Department for Gender and Affirmative Action is to advance gender equality and empower all women and girls, as articulated in Executive Order No. 2 of 2023. Additionally, it is tasked with ensuring adherence to affirmative action principles as outlined in the Constitution of Kenya.

During the 2021/22 to 2023/24 review period, the State Department was allocated KSh 3.6 billion, KSh 3.9 billion, and KSh 5.7 billion, for FY2021/22, FY2022/23 and FY2023/24 respectively. The actual expenditure for the respective fiscal years was KSh 3.5 billion in FY 2021/22, KSh 3.8 billion in FY 2022/23, and KSh 4.5 billion in FY 2023/24. This represents absorption rate of 99%, 96% and 73% respectively.

During the review period from 2021/22 to 2023/24, the State Department achieved significant progress in several key areas. The National Government Affirmative Action Fund (NGAAF) allocated KSh 3.3 billion to Affirmative Action Groups for bursaries, scholarships, table banking, and value addition initiatives. Additionally, the Department enhanced the capacity of 379 Ministries, Departments, and Agencies in gender mainstreaming, commemorated International Women's Day, and observed the 16 Days of Activism against Gender-Based Violence (GBV). Furthermore, training was provided to Police Officers assigned to Gender Desks in Police Stations nationwide. The Women Enterprise Fund (WEF) disbursed KSh 5.7 billion to support 365,737 women entrepreneurs and provided financial literacy training to 413,025 women entrepreneurs.

The State Department continues to face several challenges, including financial constraints that limit the full implementation of planned activities and delays in the disbursement of funds, which hinder the execution of critical programmes. To address these challenges, the State Department will collaborate with relevant stakeholders.

During the Medium-Term period from 2025/26 to 2027/28, the State Department is committed to implementing several key priorities. These include the expansion of socio-economic opportunities for women, youth, and persons with disabilities (PWDs), with a particular emphasis on enhancing financial inclusion. The Sanitary Towels Programme will be sustained through the provision of sanitary towels to girls in public primary and junior secondary schools, thereby promoting menstrual hygiene and improving retention rates in educational institutions.

# 1212 State Department for Gender and Affirmative Action

## PART D. Programme Objectives

| Programme  | Objective   |
|--|---|
| <b>0911000 Community Development</b>                                 | To enable marginalized groups to attain socio-economic development in alignment with the objectives of Vision 2030.   |
| <b>0912000 Gender Empowerment</b>                                    | To effectively address gender inequalities and combat the prevalence of Gender-Based Violence and Female Genital Mutilation by implementing specialized programs aimed at empowering women and other vulnerable groups. |
| <b>0913000 General Administration, Planning and Support Services</b> | To guarantee the efficient and effective management of administrative, financial, and human resources, as well as planning and other support services.  |



# 1212 State Department for Gender and Affirmative Action

## PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028

**Programme:** 0911000 Community Development

**Outcome:** Improved well-being of vulnerable members of the society

**Sub Programme:** 0911010 Affirmative Action

| Delivery Unit  | Key Output (KO)             | Key Performance Indicators (KPIs)                                  | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|--|-----------------------------|--|-------------------|-------------------|-------------------|
| 1212000700 National Government Affirmative Action Fund (NGAAF) | Affirmative action services | No. of girls issued with Sanitary towels (in millions)             | 2.5               | 2.7               | 2.8               |
| 1212100300 Affirmative Action Social Development Fund          | Affirmative action services | No. of needy students provided with bursaries and scholarships     | 53,000            | 54,000            | 55,000            |
|  |                             | No. of groups supported with grants for table banking              | 2,700             | 2,800             | 2,900             |
|  |                             | No. of groups supported with grants for value addition initiatives | 1,450             | 1,550             | 1,650             |
|  |                             | Amount of grants disbursed (in KSh Millions)                       | 1,528             | 1,615.36          | 1,746.3           |

**Programme:** 0912000 Gender Empowerment

**Outcome:** Reduced gender disparities across all levels and sectors

**Sub Programme:** 0912010 Gender Mainstreaming

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---------------|-----------------|-----------------------------------|-------------------|-------------------|-------------------|
|---------------|-----------------|-----------------------------------|-------------------|-------------------|-------------------|

# 1212 State Department for Gender and Affirmative Action

## PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028

|   |                                      |  |        |        |        |
|---|--------------------------------------|--|--------|--------|--------|
| 1212000200 Anti FGM Board   | Anti-FGM Services                    | No. of County and Sub- County Anti-FGM Steering Committees capacity built  | 15     | 17     | 22     |
|   |                                      | No. of people reached during International Days and events   | 15,000 | 16,000 | 18,000 |
|   |                                      | No. of persons capacity built on the effects of FGM and the legal framework  | 10,000 | 12,000 | 13,000 |
| 1212000300 Gender Affairs   | Gender Mainstreaming Services        | No. of people capacity built on gender mainstreaming   | 32,000 | 37,000 | 41,000 |
|   |                                      | No. of legal and frameworks and strategies on gender mainstreaming   | 4      | 4      | 4      |
|   |                                      | No. of International Women Day (IWD) commemorated at National level  | 1      | 1      | 1      |
|   |                                      | % Compliance with gender related international and regional conventions and treaties                                   | 100    | 100    | 100    |
| 1212000600 Gender Field Services                                      | Gender Mainstreaming Services        | No. County Gender Sector Working Groups monitored and capacity built   | 10     | 10     | 10     |
| 1212100900 Strengthening Prevention & Response to GBV in Kenya - BETA | Anti- Gender Based Violence Services | No. of sub-counties sensitized on the signed Declarations against FGM, counselling, mediation and conflict management. | 38     | 44     | 48     |
|   |                                      | No of social Impact assessment report on GBV in Kenya  | 1      | -      | 1      |
|   |                                      | No. of people provided with  | 20,000 | 25,000 | 30,000 |

1212 State Department for Gender and Affirmative Action

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028**

|  |                   |   |        |        |        |
|--|-------------------|---|--------|--------|--------|
|  |                   | psychosocial support and counselling  |        |        |        |
| 1212101100 GoK/ UNFPA 10th Country Programme | Anti-FGM Services | No. of persons capacity built on the effects of FGM and the legal framework | 37,000 | 38,000 | 38,000 |

**Sub Programme:** 0912030 Gender and Socio-Economic Empowerment

| Delivery Unit             | Key Output (KO)             | Key Performance Indicators (KPIs)  | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---------------------------|-----------------------------|--|-------------------|-------------------|-------------------|
| 1212000300 Gender Affairs | Gender Empowerment Services | No. of stakeholders reached through the dissemination of National Policy on Women Economic Empowerment; Women Economic Empowerment Strategy and National care policy | 2,100             | 2,400             | 2,800             |
|                           |                             | No. of women capacity built on financial literacy; AGPO; climate smart agriculture and Trade   | 4,850             | 5,180             | 5,300             |

**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 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---|--------------------|-----------------------------------|-------------------|-------------------|-------------------|
| 1212000500 General Administration and Planning Services | Planning services  | No. of quarterly M&E reports      | 4                 | 4                 | 4                 |
|   | Financial Services | No. of reports on PPR, PBB,       | 5                 | 5                 | 5                 |

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028**

|  |  |   |    |    |    |
|--|--|---|----|----|----|
|  |  | MTEF, annual budget and supplementary report prepared |    |    |    |
|  |  | No. of financial statements prepared                  | 1  | 1  | 1  |
|  |  | Procurement Plan                                      | 1  | 1  | 1  |
|  |  | No. of staff trained on promotional courses           | 50 | 50 | 50 |

**Vote 1212 State Department for Gender and Affirmative Action**

**PART F: Summary of Expenditure by Programmes, 2025/2026 - 2027/2028**

| Programme   | Baseline             | Estimates            | Projected Estimates  |                      |
|---|----------------------|----------------------|----------------------|----------------------|
|   | 2024/2025            | 2025/2026            | 2026/2027            | 2027/2028            |
|   | <b>KShs.</b>         | <b>KShs.</b>         | <b>KShs.</b>         | <b>KShs.</b>         |
| 0911010 Affirmative Action  | 3,684,380,000        | 4,940,810,000        | 4,546,150,000        | 4,552,630,000        |
| <b>0911000 Community Development</b>  | <b>3,684,380,000</b> | <b>4,940,810,000</b> | <b>4,546,150,000</b> | <b>4,552,630,000</b> |
| 0912010 Gender Mainstreaming  | 752,082,427          | 764,140,502          | 1,029,442,221        | 1,096,436,812        |
| 0912030 Gender and Socio-Economic Empowerment   | 351,100,000          | 352,770,000          | 591,200,000          | 609,700,000          |
| <b>0912000 Gender Empowerment</b>   | <b>1,103,182,427</b> | <b>1,116,910,502</b> | <b>1,620,642,221</b> | <b>1,706,136,812</b> |
| 0913010 General Administration and Planning Services                                      | 220,925,620          | 241,379,951          | 285,777,779          | 298,123,188          |
| <b>0913000 General Administration, Planning and Support Services</b>                      | <b>220,925,620</b>   | <b>241,379,951</b>   | <b>285,777,779</b>   | <b>298,123,188</b>   |
| <b>Total Expenditure for Vote 1212 State Department for Gender and Affirmative Action</b> | <b>5,008,488,047</b> | <b>6,299,100,453</b> | <b>6,452,570,000</b> | <b>6,556,890,000</b> |

**1212 State Department for Gender and Affirmative Action**

**PART G: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b>     | <b>Projected Estimates</b> |                      |
|---|---------------------------|----------------------|----------------------------|----------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b>     | <b>2026/2027</b>           | <b>2027/2028</b>     |
|   | <b>KShs.</b>              | <b>KShs.</b>         | <b>KShs.</b>               | <b>KShs.</b>         |
| <b>Current Expenditure</b>                  | <b>1,982,588,643</b>      | <b>2,015,151,049</b> | <b>2,482,970,000</b>       | <b>2,537,290,000</b> |
| 2100000 Compensation to Employees           | 279,100,000               | 294,950,000          | 303,800,000                | 312,910,000          |
| 2200000 Use of Goods and Services           | 205,769,719               | 238,251,049          | 313,650,000                | 322,120,000          |
| 2600000 Current Transfers to Govt. Agencies | 1,487,524,545             | 1,480,450,000        | 1,864,020,000              | 1,900,760,000        |
| 2700000 Social Benefits                     | 8,825,410                 | -                    | -                          | -                    |
| 3100000 Non Financial Assets                | 1,368,969                 | 1,500,000            | 1,500,000                  | 1,500,000            |
| <b>Capital Expenditure</b>                  | <b>3,025,899,404</b>      | <b>4,283,949,404</b> | <b>3,969,600,000</b>       | <b>4,019,600,000</b> |
| 2200000 Use of Goods and Services           | 302,969,998               | 273,611,200          | 440,613,800                | 489,613,800          |
| 2600000 Capital Transfers to Govt. Agencies | 2,718,870,406             | 4,009,335,604        | 3,510,986,200              | 3,510,986,200        |
| 3100000 Non Financial Assets                | 4,059,000                 | 1,002,600            | 18,000,000                 | 19,000,000           |
| <b>Total Expenditure</b>                    | <b>5,008,488,047</b>      | <b>6,299,100,453</b> | <b>6,452,570,000</b>       | <b>6,556,890,000</b> |

**1212 State Department for Gender and Affirmative Action**

**PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

**0911010 Affirmative Action**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b>     | <b>Projected Estimates</b> |                      |
|---|---------------------------|----------------------|----------------------------|----------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b>     | <b>2026/2027</b>           | <b>2027/2028</b>     |
|   | <b>KShs.</b>              | <b>KShs.</b>         | <b>KShs.</b>               | <b>KShs.</b>         |
| <b>Current Expenditure</b>                  | <b>975,400,000</b>        | <b>940,810,000</b>   | <b>1,046,150,000</b>       | <b>1,052,630,000</b> |
| 2600000 Current Transfers to Govt. Agencies | 975,400,000               | 940,810,000          | 1,046,150,000              | 1,052,630,000        |
| <b>Capital Expenditure</b>                  | <b>2,708,980,000</b>      | <b>4,000,000,000</b> | <b>3,500,000,000</b>       | <b>3,500,000,000</b> |
| 2600000 Capital Transfers to Govt. Agencies | 2,708,980,000             | 4,000,000,000        | 3,500,000,000              | 3,500,000,000        |
| <b>Total Expenditure</b>                    | <b>3,684,380,000</b>      | <b>4,940,810,000</b> | <b>4,546,150,000</b>       | <b>4,552,630,000</b> |

**0911000 Community Development**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b>     | <b>Projected Estimates</b> |                      |
|---|---------------------------|----------------------|----------------------------|----------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b>     | <b>2026/2027</b>           | <b>2027/2028</b>     |
|   | <b>KShs.</b>              | <b>KShs.</b>         | <b>KShs.</b>               | <b>KShs.</b>         |
| <b>Current Expenditure</b>                  | <b>975,400,000</b>        | <b>940,810,000</b>   | <b>1,046,150,000</b>       | <b>1,052,630,000</b> |
| 2600000 Current Transfers to Govt. Agencies | 975,400,000               | 940,810,000          | 1,046,150,000              | 1,052,630,000        |
| <b>Capital Expenditure</b>                  | <b>2,708,980,000</b>      | <b>4,000,000,000</b> | <b>3,500,000,000</b>       | <b>3,500,000,000</b> |
| 2600000 Capital Transfers to Govt. Agencies | 2,708,980,000             | 4,000,000,000        | 3,500,000,000              | 3,500,000,000        |
| <b>Total Expenditure</b>                    | <b>3,684,380,000</b>      | <b>4,940,810,000</b> | <b>4,546,150,000</b>       | <b>4,552,630,000</b> |

**0912010 Gender Mainstreaming**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b>   | <b>Projected Estimates</b> |                      |
|---|---------------------------|--------------------|----------------------------|----------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b>   | <b>2026/2027</b>           | <b>2027/2028</b>     |
|   | <b>KShs.</b>              | <b>KShs.</b>       | <b>KShs.</b>               | <b>KShs.</b>         |
| <b>Current Expenditure</b>                  | <b>435,163,023</b>        | <b>480,191,098</b> | <b>559,842,221</b>         | <b>576,836,812</b>   |
| 2100000 Compensation to Employees           | 186,327,597               | 189,050,348        | 189,763,471                | 190,371,812          |
| 2200000 Use of Goods and Services           | 87,810,881                | 104,270,750        | 143,408,750                | 148,035,000          |
| 2600000 Current Transfers to Govt. Agencies | 161,024,545               | 186,870,000        | 226,670,000                | 238,430,000          |
| <b>Capital Expenditure</b>                  | <b>316,919,404</b>        | <b>283,949,404</b> | <b>469,600,000</b>         | <b>519,600,000</b>   |
| 2200000 Use of Goods and Services           | 302,969,998               | 273,611,200        | 440,613,800                | 489,613,800          |
| 2600000 Capital Transfers to Govt. Agencies | 9,890,406                 | 9,335,604          | 10,986,200                 | 10,986,200           |
| 3100000 Non Financial Assets                | 4,059,000                 | 1,002,600          | 18,000,000                 | 19,000,000           |
| <b>Total Expenditure</b>                    | <b>752,082,427</b>        | <b>764,140,502</b> | <b>1,029,442,221</b>       | <b>1,096,436,812</b> |

**1212 State Department for Gender and Affirmative Action**

**PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

**0912030 Gender and Socio-Economic Empowerment**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b>   | <b>Projected Estimates</b> |                    |
|---|---------------------------|--------------------|----------------------------|--------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b>   | <b>2026/2027</b>           | <b>2027/2028</b>   |
|   | <b>KShs.</b>              | <b>KShs.</b>       | <b>KShs.</b>               | <b>KShs.</b>       |
| <b>Current Expenditure</b>                  | <b>351,100,000</b>        | <b>352,770,000</b> | <b>591,200,000</b>         | <b>609,700,000</b> |
| 2600000 Current Transfers to Govt. Agencies | 351,100,000               | 352,770,000        | 591,200,000                | 609,700,000        |
| <b>Total Expenditure</b>                    | <b>351,100,000</b>        | <b>352,770,000</b> | <b>591,200,000</b>         | <b>609,700,000</b> |

**0912000 Gender Empowerment**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b>     | <b>Projected Estimates</b> |                      |
|---|---------------------------|----------------------|----------------------------|----------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b>     | <b>2026/2027</b>           | <b>2027/2028</b>     |
|   | <b>KShs.</b>              | <b>KShs.</b>         | <b>KShs.</b>               | <b>KShs.</b>         |
| <b>Current Expenditure</b>                  | <b>786,263,023</b>        | <b>832,961,098</b>   | <b>1,151,042,221</b>       | <b>1,186,536,812</b> |
| 2100000 Compensation to Employees           | 186,327,597               | 189,050,348          | 189,763,471                | 190,371,812          |
| 2200000 Use of Goods and Services           | 87,810,881                | 104,270,750          | 143,408,750                | 148,035,000          |
| 2600000 Current Transfers to Govt. Agencies | 512,124,545               | 539,640,000          | 817,870,000                | 848,130,000          |
| <b>Capital Expenditure</b>                  | <b>316,919,404</b>        | <b>283,949,404</b>   | <b>469,600,000</b>         | <b>519,600,000</b>   |
| 2200000 Use of Goods and Services           | 302,969,998               | 273,611,200          | 440,613,800                | 489,613,800          |
| 2600000 Capital Transfers to Govt. Agencies | 9,890,406                 | 9,335,604            | 10,986,200                 | 10,986,200           |
| 3100000 Non Financial Assets                | 4,059,000                 | 1,002,600            | 18,000,000                 | 19,000,000           |
| <b>Total Expenditure</b>                    | <b>1,103,182,427</b>      | <b>1,116,910,502</b> | <b>1,620,642,221</b>       | <b>1,706,136,812</b> |

**0913010 General Administration and Planning Services**

| <b>Economic Classification</b>    | <b>Baseline Estimates</b> | <b>Estimates</b>   | <b>Projected Estimates</b> |                    |
|-----------------------------------|---------------------------|--------------------|----------------------------|--------------------|
|                                   | <b>2024/2025</b>          | <b>2025/2026</b>   | <b>2026/2027</b>           | <b>2027/2028</b>   |
|                                   | <b>KShs.</b>              | <b>KShs.</b>       | <b>KShs.</b>               | <b>KShs.</b>       |
| <b>Current Expenditure</b>        | <b>220,925,620</b>        | <b>241,379,951</b> | <b>285,777,779</b>         | <b>298,123,188</b> |
| 2100000 Compensation to Employees | 92,772,403                | 105,899,652        | 114,036,529                | 122,538,188        |
| 2200000 Use of Goods and Services | 117,958,838               | 133,980,299        | 170,241,250                | 174,085,000        |
| 2700000 Social Benefits           | 8,825,410                 | -                  | -                          | -                  |
| 3100000 Non Financial Assets      | 1,368,969                 | 1,500,000          | 1,500,000                  | 1,500,000          |
| <b>Total Expenditure</b>          | <b>220,925,620</b>        | <b>241,379,951</b> | <b>285,777,779</b>         | <b>298,123,188</b> |



**1212 State Department for Gender and Affirmative Action**

**PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

**0913000 General Administration, Planning and Support Services**

| <b>Economic Classification</b>    | <b>Baseline Estimates</b> | <b>Estimates</b>   | <b>Projected Estimates</b> |                    |
|-----------------------------------|---------------------------|--------------------|----------------------------|--------------------|
|                                   | <b>2024/2025</b>          | <b>2025/2026</b>   | <b>2026/2027</b>           | <b>2027/2028</b>   |
|                                   | <b>KShs.</b>              | <b>KShs.</b>       | <b>KShs.</b>               | <b>KShs.</b>       |
| <b>Current Expenditure</b>        | <b>220,925,620</b>        | <b>241,379,951</b> | <b>285,777,779</b>         | <b>298,123,188</b> |
| 2100000 Compensation to Employees | 92,772,403                | 105,899,652        | 114,036,529                | 122,538,188        |
| 2200000 Use of Goods and Services | 117,958,838               | 133,980,299        | 170,241,250                | 174,085,000        |
| 2700000 Social Benefits           | 8,825,410                 | -                  | -                          | -                  |
| 3100000 Non Financial Assets      | 1,368,969                 | 1,500,000          | 1,500,000                  | 1,500,000          |
| <b>Total Expenditure</b>          | <b>220,925,620</b>        | <b>241,379,951</b> | <b>285,777,779</b>         | <b>298,123,188</b> |

# 1213 State Department for Public Service

## **PART A. Vision**

A citizen-centric, agile, and responsive public service that drives excellence, innovation, and equitable development for national prosperity.

## **PART B. Mission**

To provide policy leadership, foster accountability, and deliver efficient, inclusive, and high-quality public services that empower citizens and enhance governance.

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

The State Department for Public Service is tasked with implementing reforms and transformations within the public sector. This includes establishing operational standards and process engineering, coordinating Huduma Centers, and managing the Government Human Resource Information Systems (HRIS) and related services. Additionally, the Department oversees the internship and volunteer policy for public service, as well as the government payroll policy and standards. It also focuses on shared services, research development, and innovations in public service delivery, along with career planning and counseling services for public service professionals.

During the review period spanning 2021/22 to 2023/24, the State Department received allocations of KSh. 19.5 billion, KSh. 22.6 billion, and KSh. 25.3 billion for the fiscal years 2021/22, 2022/23, and 2023/24, respectively. Concurrently, the actual expenditures amounted to KSh. 19.0 billion, KSh. 19.8 billion, and KSh. 21.8 billion, resulting in absorption rates of 97%, 88%, and 86%, respectively.

During the review period of 2021/22 to 2023/24, the following major achievements were realized: 11,134 officers were sensitized on the Public Service Guidance and Counselling Policy; 11,805 National Government officers and 3,976 County Government officers were trained and certified under the National Capacity Building Framework; 320 civil servants received training under the Development Partnership Programme, while 230 civil servants participated in the In-Service Training Support Programme; organizational structures for 28 MDACs were reviewed; the Government Human Resource Information System (HRIS) infrastructure was upgraded; an online payroll module was successfully rolled out; over 13.5 million customers were served through the Huduma Kenya Service Delivery platforms; 22 Huduma Centers were refurbished; and a total of 15,500 youths were recruited, with 25,655 servicemen and women trained in paramilitary skills and 21,367 servicemen and women trained in specialized skills.

During the fiscal years 2021/22 to 2023/24, the State Department encountered numerous challenges, including inadequate funding for projects and programs, outstanding financial obligations, delays in the refurbishment and upgrading of infrastructure at Huduma Centers, the Kenya School of Government (KSG), and the National Youth Service (NYS), aging information and communication technology (ICT) infrastructure and systems, as well as unpredictable weather patterns adversely affecting rain-fed agriculture in NYS. Among the primary corrective measures to be undertaken is the enhancement of ICT infrastructure to optimize service delivery. In the fiscal year 2025/26 and the medium-term period, the State Department is committed to enhancing service delivery through the implementation of several strategic initiatives.

## 1213 State Department for Public Service

These initiatives encompass the transformation of public service, the modernization of the Human Resource Information System (HRIS), the efficient management of the medical scheme, and the development of capacity within the public service sector. Moreover, the department will prioritize the expansion and maintenance of Huduma centers, alongside the provision of specialized skills training for the youth through paramilitary and technical and vocational programs. Additionally, the State Department will actively pursue opportunities to improve service delivery by securing sufficient funding for public service training programs, thereby ensuring a highly skilled workforce dedicated to delivering exceptional service.

### PART D. Programme Objectives

| Programme   | Objective  |
|---|--|
| <b>0709000 General Administration Planning and Support Services</b> | To elevate the standards and improve the delivery of public services.  |
| <b>0710000 Public Service Transformation</b>                        | To offer strategic leadership and establish policy frameworks that enhance the efficiency of service delivery.   |
| <b>0747000 National Youth Service</b>                               | To develop the capabilities of young individuals, engage in commercial ventures, and collaborate with stakeholders to enhance the effectiveness of its operations. |

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028****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

| Delivery Unit   | Key Output (KO)         | Key Performance Indicators (KPIs)        | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---|-------------------------|--|-------------------|-------------------|-------------------|
| 1213000100 Central Planning and Project Monitoring Unit (CPPMU)                 | Planning, M&E Services  | No. of Monitoring and Evaluation reports | 2                 | 2                 | 2                 |
| 1213000700 Headquarters Administrative Services - DPM                           | Human Resource Services | No of officers supervised & appraised    | 300               | 300               | 300               |
| 1213100700 Upgrade of Government Human Resource Information System-GHRIS & IPPD | ICT Services            | No. of cumulative Modules developed      | 6                 | 7                 | 8                 |

**Sub Programme:** 0709020 Financial Management Services

| Delivery Unit   | Key Output (KO)    | Key Performance Indicators (KPIs) | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---|--------------------|-----------------------------------|-------------------|-------------------|-------------------|
| 1213001000 Finance Management Services - Public Service | Financial Services | % Absorption rate                 | 100%              | 100%              | 100%              |

**Sub Programme:** 0709030 Information Communications Services

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---------------|-----------------|-----------------------------------|-------------------|-------------------|-------------------|
|---------------|-----------------|-----------------------------------|-------------------|-------------------|-------------------|

# 1213 State Department for Public Service

## PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028

|   |              |   |   |   |   |
|---|--------------|---|---|---|---|
| 1213000700 Headquarters<br>Administrative Services -<br>DPM | ICT Services | No. of Automated Key Business<br>and Management Processes | 2 | 2 | 2 |
|---|--------------|---|---|---|---|

**Sub Programme:** 0709040 Administrative Services

| Delivery Unit   | Key Output (KO)                                      | Key Performance Indicators<br>(KPIs)                 | Targets<br>2025/2026 | Targets<br>2026/2027 | Targets<br>2027/2028 |
|---|--|--|----------------------|----------------------|----------------------|
| 1213000700 Headquarters<br>Administrative Services -<br>DPM | Information and Communication<br>Technology Services | No. of routine maintenance and<br>repairs undertaken | 2                    | 3                    | 3                    |

**Programme:** 0710000 Public Service Transformation

**Outcome:** Transformed Public Service for quality, effective and Efficient Service Delivery

**Sub Programme:** 0710010 Human Resource Management

| Delivery Unit   | Key Output (KO)            | Key Performance Indicators<br>(KPIs)   | Targets<br>2025/2026 | Targets<br>2026/2027 | Targets<br>2027/2028 |
|---|----------------------------|--|----------------------|----------------------|----------------------|
| 1213000900 Human<br>Resource Management<br>Services - DPM             | Medical Insurance Services | No. of Civil Servants Covered  | 150,000              | 155,000              | 160,000              |
|   |                            | No. of officers in CSG 3 and<br>above covered  | 320                  | 350                  | 370                  |
|   |                            | No. of Officers covered under<br>Post-Retirement Medical<br>Insurance Scheme (PRMIS) | 50,000               | 100,000              | 150,000              |
| 1213001800 Human<br>Resource Management<br>Professionals Examinations | HRM Examination Services   | No. of CHRP certified  | 900                  | 1,100                | 1,200                |

# 1213 State Department for Public Service

## PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028

|       |  |  |  |  |  |
|-------|--|--|--|--|--|
| Board |  |  |  |  |  |
|-------|--|--|--|--|--|

### Sub Programme: 0710020 Human Resource Development

| Delivery Unit   | Key Output (KO)              | Key Performance Indicators (KPIs)  | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---|------------------------------|--|-------------------|-------------------|-------------------|
| 1213000400 Human Resource Development                                   | HRD Services                 | No. of Skills Capacity Gaps assessments conducted                                  | 10                | 12                | 16                |
| 1213001100 Kenya School of Government                                   | Government Training Services | No. of participants from the National and county governments trained and certified | 25,000            | 25,000            | 25,000            |
| 1213001400 Governance for Enabling Service Delivery & Public Investment | HRD Services                 | No. of institutions sensitized on Business Re-engineering                          | 414               | 414               | 414               |
| 1213100200 Construction of Tuition Complex at KSG Matuga                | Government Training Services | % of completion of building  | 50                | 70                | 100               |
| 1213100300 Construction of Tuition Complex at KSG Baringo               | Government Training Services | % of completion of building  | 50                | 70                | 100               |
| 1213101100 JDS Human Resource Development Scholarship 1                 | National training Services   | No. of public servants trained under JDS Program                                   | 13                | 13                | 13                |

### Sub Programme: 0710030 Management Consultancy Services

| Delivery Unit                                    | Key Output (KO)                 | Key Performance Indicators (KPIs)  | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|--|---------------------------------|------------------------------------|-------------------|-------------------|-------------------|
| 1213000800 Management Consultancy Services - DPM | Management Consultancy Services | No. of Career guidelines developed | 25                | 25                | 25                |

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028**

|  |  |   |    |    |    |
|--|--|---|----|----|----|
|  |  | No. of MDACs organizational structures reviewed | 20 | 25 | 40 |
|--|--|---|----|----|----|

**Sub Programme:** 0710040 Huduma Kenya Service Delivery

| Delivery Unit   | Key Output (KO) | Key Performance Indicators (KPIs)               | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---|-----------------|---|-------------------|-------------------|-------------------|
| 1213001200 Huduma Kenya Secretariat - HQ                      | Huduma Services | No. of customers served                         | 15,000,000        | 15,500,000        | 16,000,000        |
| 1213001700 Huduma Centres                                     | Huduma Services | % of MDACs whose services are in Huduma centres | 100               | 100               | 100               |
| 1213100100 Implementation of Huduma Service Delivery Channels | Huduma Services | No. of additional Huduma Centres                | 8                 | 30                | 35                |

**Sub Programme:** 0710060 Public Service Reforms

| Delivery Unit   | Key Output (KO)         | Key Performance Indicators (KPIs)             | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---|-------------------------|---|-------------------|-------------------|-------------------|
| 1213000700 Headquarters Administrative Services - DPM | Administrative Services | No. of service Delivery innovations evaluated | 150               | 200               | 250               |

**Programme:** 0747000 National Youth Service**Outcome:** Increased disciplined, skilled and employed youth

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028****Sub Programme:** 0747010 Paramilitary Training and Service Regimentation

| Delivery Unit  | Key Output (KO)         | Key Performance Indicators (KPIs)          | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|--|-------------------------|--|-------------------|-------------------|-------------------|
| 1213001600 National Youth Service                                    | Youth Training Services | No.of youth trained in paramilitary skills | 40,000            | 80,000            | 100,000           |
| 1213100900 Construction of Buildings and Other Infrastructure in NYS | Youth Training Services | No. of facilities constructed              | 3                 | 3                 | 3                 |

**Sub Programme:** 0747020 Technical and Vocational Training

| Delivery Unit                     | Key Output (KO)         | Key Performance Indicators (KPIs)                   | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|-----------------------------------|-------------------------|---|-------------------|-------------------|-------------------|
| 1213001600 National Youth Service | Youth Training Services | No.of servicemen/women trained                      | 42,690            | 72,000            | 104,000           |
|                                   |                         | No. of servicemen/women linked to job opportunities | 15,000            | 15,000            | 15,000            |

**Sub Programme:** 0747030 Enterprise Development

| Delivery Unit                     | Key Output (KO)            | Key Performance Indicators (KPIs)                                      | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|-----------------------------------|----------------------------|--|-------------------|-------------------|-------------------|
| 1213001600 National Youth Service | Youth Enterprises Services | No of servicemen/women engaged in commercial and enterprise activities | 5,000             | 7,000             | 10,000            |



**Vote 1213 State Department for Public Service**

**PART F: Summary of Expenditure by Programmes, 2025/2026 - 2027/2028**

| Programme  | Baseline              | Estimates             | Projected Estimates   |                       |
|--|-----------------------|-----------------------|-----------------------|-----------------------|
|  | 2024/2025             | 2025/2026             | 2026/2027             | 2027/2028             |
|  | <b>KShs.</b>          | <b>KShs.</b>          | <b>KShs.</b>          | <b>KShs.</b>          |
| 0710010 Human Resource Management  | 5,024,526,266         | 4,988,924,898         | 4,770,809,663         | 4,747,416,321         |
| 0710020 Human Resource Development   | 2,522,327,152         | 2,364,558,304         | 3,286,575,504         | 3,480,685,991         |
| 0710030 Management Consultancy Services                                    | 121,607,598           | 122,235,131           | 142,773,962           | 146,374,490           |
| 0710040 Huduma Kenya Service Delivery                                      | 1,216,248,286         | 1,432,445,424         | 2,616,474,795         | 5,447,411,845         |
| 0710060 Public Service Reforms   | 40,403,572            | 38,927,141            | 60,219,089            | 61,430,240            |
| <b>0710000 Public Service Transformation</b>                               | <b>8,925,112,874</b>  | <b>8,947,090,898</b>  | <b>10,876,853,013</b> | <b>13,883,318,887</b> |
| 0709010 Human Resources and Support Services                               | 383,167,523           | 365,264,205           | 440,118,522           | 456,605,725           |
| 0709020 Financial Management Services                                      | 58,550,857            | 56,776,155            | 71,203,465            | 75,435,388            |
| 0709030 Information Communications Services                                | 3,088,797             | 5,115,000             | 11,760,000            | 12,200,000            |
| 0709040 Administrative Services  | 549,999               | 5,686,876             | 15,665,000            | 19,440,000            |
| <b>0709000 General Administration Planning and Support Services</b>        | <b>445,357,176</b>    | <b>432,842,236</b>    | <b>538,746,987</b>    | <b>563,681,113</b>    |
| 0747010 Paramilitary Training and Service Regimentation                    | 5,401,344,730         | 5,143,024,016         | 5,909,944,730         | 5,759,844,730         |
| 0747020 Technical and Vocational Training                                  | 4,257,949,900         | 4,209,804,783         | 4,727,560,870         | 4,977,560,870         |
| 0747030 Enterprise Development   | 852,094,400           | 811,884,960           | 902,094,400           | 1,002,094,400         |
| <b>0747000 National Youth Service</b>                                      | <b>10,511,389,030</b> | <b>10,164,713,759</b> | <b>11,539,600,000</b> | <b>11,739,500,000</b> |
| <b>Total Expenditure for Vote 1213 State Department for Public Service</b> | <b>19,881,859,080</b> | <b>19,544,646,893</b> | <b>22,955,200,000</b> | <b>26,186,500,000</b> |

**1213 State Department for Public Service**

**PART G: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

| <b>Economic Classification</b>              | <b>Baseline<br/>Estimates</b> | <b>Estimates</b>      | <b>Projected Estimates</b> |                       |
|---|-------------------------------|-----------------------|----------------------------|-----------------------|
|   | <b>2024/2025</b>              | <b>2025/2026</b>      | <b>2026/2027</b>           | <b>2027/2028</b>      |
|   | <b>KShs.</b>                  | <b>KShs.</b>          | <b>KShs.</b>               | <b>KShs.</b>          |
| <b>Current Expenditure</b>                  | <b>19,217,913,296</b>         | <b>18,813,241,153</b> | <b>19,988,700,000</b>      | <b>20,765,800,000</b> |
| 2100000 Compensation to Employees           | 4,648,758,315                 | 948,513,520           | 955,998,855                | 985,359,305           |
| 2200000 Use of Goods and Services           | 1,551,926,621                 | 5,674,791,750         | 5,565,081,145              | 5,577,520,695         |
| 2600000 Current Transfers to Govt. Agencies | 12,763,009,719                | 12,051,173,764        | 13,289,100,000             | 13,980,600,000        |
| 2700000 Social Benefits                     | 78,718,641                    | 700,000               | 800,000                    | 1,600,000             |
| 3100000 Non Financial Assets                | 175,500,000                   | 138,062,119           | 177,720,000                | 220,720,000           |
| <b>Capital Expenditure</b>                  | <b>663,945,784</b>            | <b>731,405,740</b>    | <b>2,966,500,000</b>       | <b>5,420,700,000</b>  |
| 2200000 Use of Goods and Services           | 260,945,784                   | 365,000,000           | 431,400,000                | 625,000,000           |
| 2600000 Capital Transfers to Govt. Agencies | 100,000,000                   | 169,405,740           | 1,254,300,000              | 900,000,000           |
| 3100000 Non Financial Assets                | 303,000,000                   | 197,000,000           | 1,280,800,000              | 3,895,700,000         |
| <b>Total Expenditure</b>                    | <b>19,881,859,080</b>         | <b>19,544,646,893</b> | <b>22,955,200,000</b>      | <b>26,186,500,000</b> |

1213 State Department for Public Service

PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

0710010 Human Resource Management

| Economic Classification                     | Baseline Estimates   | Estimates            | Projected Estimates  |                      |
|---|----------------------|----------------------|----------------------|----------------------|
|   | 2024/2025            | 2025/2026            | 2026/2027            | 2027/2028            |
|   | KShs.                | KShs.                | KShs.                | KShs.                |
| <b>Current Expenditure</b>                  | <b>4,796,526,266</b> | <b>4,988,924,898</b> | <b>4,720,309,663</b> | <b>4,747,416,321</b> |
| 2100000 Compensation to Employees           | 3,839,513,568        | 96,513,653           | 95,826,163           | 104,161,321          |
| 2200000 Use of Goods and Services           | 765,012,698          | 4,749,766,245        | 4,480,383,500        | 4,499,155,000        |
| 2600000 Current Transfers to Govt. Agencies | 192,000,000          | 142,000,000          | 142,000,000          | 142,000,000          |
| 3100000 Non Financial Assets                | -                    | 645,000              | 2,100,000            | 2,100,000            |
| <b>Capital Expenditure</b>                  | <b>228,000,000</b>   | <b>-</b>             | <b>50,500,000</b>    | <b>-</b>             |
| 2600000 Capital Transfers to Govt. Agencies | -                    | -                    | 50,500,000           | -                    |
| 3100000 Non Financial Assets                | 228,000,000          | -                    | -                    | -                    |
| <b>Total Expenditure</b>                    | <b>5,024,526,266</b> | <b>4,988,924,898</b> | <b>4,770,809,663</b> | <b>4,747,416,321</b> |

0710020 Human Resource Development

| Economic Classification                     | Baseline Estimates   | Estimates            | Projected Estimates  |                      |
|---|----------------------|----------------------|----------------------|----------------------|
|   | 2024/2025            | 2025/2026            | 2026/2027            | 2027/2028            |
|   | KShs.                | KShs.                | KShs.                | KShs.                |
| <b>Current Expenditure</b>                  | <b>2,161,381,368</b> | <b>1,945,152,564</b> | <b>2,080,575,504</b> | <b>2,205,685,991</b> |
| 2100000 Compensation to Employees           | 54,483,120           | 53,540,059           | 51,985,504           | 52,845,991           |
| 2200000 Use of Goods and Services           | 47,277,559           | 32,152,500           | 48,290,000           | 53,740,000           |
| 2600000 Current Transfers to Govt. Agencies | 2,059,620,689        | 1,859,460,005        | 1,980,300,000        | 2,099,100,000        |
| <b>Capital Expenditure</b>                  | <b>360,945,784</b>   | <b>419,405,740</b>   | <b>1,206,000,000</b> | <b>1,275,000,000</b> |
| 2200000 Use of Goods and Services           | 260,945,784          | 365,000,000          | 375,000,000          | 375,000,000          |
| 2600000 Capital Transfers to Govt. Agencies | 100,000,000          | 54,405,740           | 831,000,000          | 900,000,000          |
| <b>Total Expenditure</b>                    | <b>2,522,327,152</b> | <b>2,364,558,304</b> | <b>3,286,575,504</b> | <b>3,480,685,991</b> |

0710030 Management Consultancy Services

| Economic Classification           | Baseline Estimates | Estimates          | Projected Estimates |                    |
|-----------------------------------|--------------------|--------------------|---------------------|--------------------|
|                                   | 2024/2025          | 2025/2026          | 2026/2027           | 2027/2028          |
|                                   | KShs.              | KShs.              | KShs.               | KShs.              |
| <b>Current Expenditure</b>        | <b>121,607,598</b> | <b>122,235,131</b> | <b>142,773,962</b>  | <b>146,374,490</b> |
| 2100000 Compensation to Employees | 111,662,553        | 110,774,131        | 112,829,962         | 114,630,490        |
| 2200000 Use of Goods and Services | 9,945,045          | 11,461,000         | 29,944,000          | 31,744,000         |

1213 State Department for Public Service

PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

0710030 Management Consultancy Services

|                          | Baseline Estimates | Estimates          | Projected Estimates |                    |
|--------------------------|--------------------|--------------------|---------------------|--------------------|
| Economic Classification  | 2024/2025          | 2025/2026          | 2026/2027           | 2027/2028          |
| <b>Total Expenditure</b> | <b>121,607,598</b> | <b>122,235,131</b> | <b>142,773,962</b>  | <b>146,374,490</b> |

0710040 Huduma Kenya Service Delivery

|                                   | Baseline Estimates   | Estimates            | Projected Estimates  |                      |
|-----------------------------------|----------------------|----------------------|----------------------|----------------------|
| Economic Classification           | 2024/2025            | 2025/2026            | 2026/2027            | 2027/2028            |
|                                   | KShs.                | KShs.                | KShs.                | KShs.                |
| <b>Current Expenditure</b>        | <b>1,141,248,286</b> | <b>1,265,445,424</b> | <b>1,319,274,795</b> | <b>1,351,711,845</b> |
| 2100000 Compensation to Employees | 372,039,686          | 442,050,176          | 470,894,900          | 483,994,900          |
| 2200000 Use of Goods and Services | 532,949,404          | 689,837,129          | 678,879,895          | 655,216,945          |
| 2700000 Social Benefits           | 63,259,196           | -                    | -                    | -                    |
| 3100000 Non Financial Assets      | 173,000,000          | 133,558,119          | 169,500,000          | 212,500,000          |
| <b>Capital Expenditure</b>        | <b>75,000,000</b>    | <b>167,000,000</b>   | <b>1,297,200,000</b> | <b>4,095,700,000</b> |
| 2200000 Use of Goods and Services | -                    | -                    | 56,400,000           | 250,000,000          |
| 3100000 Non Financial Assets      | 75,000,000           | 167,000,000          | 1,240,800,000        | 3,845,700,000        |
| <b>Total Expenditure</b>          | <b>1,216,248,286</b> | <b>1,432,445,424</b> | <b>2,616,474,795</b> | <b>5,447,411,845</b> |

0710060 Public Service Reforms

|                                   | Baseline Estimates | Estimates         | Projected Estimates |                   |
|-----------------------------------|--------------------|-------------------|---------------------|-------------------|
| Economic Classification           | 2024/2025          | 2025/2026         | 2026/2027           | 2027/2028         |
|                                   | KShs.              | KShs.             | KShs.               | KShs.             |
| <b>Current Expenditure</b>        | <b>40,403,572</b>  | <b>38,927,141</b> | <b>60,219,089</b>   | <b>61,430,240</b> |
| 2100000 Compensation to Employees | 27,820,390         | 26,724,641        | 27,363,089          | 28,014,240        |
| 2200000 Use of Goods and Services | 12,583,182         | 12,062,500        | 32,576,000          | 33,136,000        |
| 3100000 Non Financial Assets      | -                  | 140,000           | 280,000             | 280,000           |
| <b>Total Expenditure</b>          | <b>40,403,572</b>  | <b>38,927,141</b> | <b>60,219,089</b>   | <b>61,430,240</b> |

0710000 Public Service Transformation

|                                   | Baseline Estimates   | Estimates            | Projected Estimates  |                      |
|-----------------------------------|----------------------|----------------------|----------------------|----------------------|
| Economic Classification           | 2024/2025            | 2025/2026            | 2026/2027            | 2027/2028            |
|                                   | KShs.                | KShs.                | KShs.                | KShs.                |
| <b>Current Expenditure</b>        | <b>8,261,167,090</b> | <b>8,360,685,158</b> | <b>8,323,153,013</b> | <b>8,512,618,887</b> |
| 2100000 Compensation to Employees | 4,405,519,317        | 729,602,660          | 758,899,618          | 783,646,942          |
| 2200000 Use of Goods and Services | 1,367,767,888        | 5,495,279,374        | 5,270,073,395        | 5,272,991,945        |

**1213 State Department for Public Service**

**PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

**0710000 Public Service Transformation**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b>     | <b>Projected Estimates</b> |                       |
|---|---------------------------|----------------------|----------------------------|-----------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b>     | <b>2026/2027</b>           | <b>2027/2028</b>      |
| 2600000 Current Transfers to Govt. Agencies | 2,251,620,689             | 2,001,460,005        | 2,122,300,000              | 2,241,100,000         |
| 2700000 Social Benefits                     | 63,259,196                | -                    | -                          | -                     |
| 3100000 Non Financial Assets                | 173,000,000               | 134,343,119          | 171,880,000                | 214,880,000           |
| <b>Capital Expenditure</b>                  | <b>663,945,784</b>        | <b>586,405,740</b>   | <b>2,553,700,000</b>       | <b>5,370,700,000</b>  |
| 2200000 Use of Goods and Services           | 260,945,784               | 365,000,000          | 431,400,000                | 625,000,000           |
| 2600000 Capital Transfers to Govt. Agencies | 100,000,000               | 54,405,740           | 881,500,000                | 900,000,000           |
| 3100000 Non Financial Assets                | 303,000,000               | 167,000,000          | 1,240,800,000              | 3,845,700,000         |
| <b>Total Expenditure</b>                    | <b>8,925,112,874</b>      | <b>8,947,090,898</b> | <b>10,876,853,013</b>      | <b>13,883,318,887</b> |

**0709010 Human Resources and Support Services**

| <b>Economic Classification</b>    | <b>Baseline Estimates</b> | <b>Estimates</b>   | <b>Projected Estimates</b> |                    |
|-----------------------------------|---------------------------|--------------------|----------------------------|--------------------|
|                                   | <b>2024/2025</b>          | <b>2025/2026</b>   | <b>2026/2027</b>           | <b>2027/2028</b>   |
|                                   | <b>KShs.</b>              | <b>KShs.</b>       | <b>KShs.</b>               | <b>KShs.</b>       |
| <b>Current Expenditure</b>        | <b>383,167,523</b>        | <b>335,264,205</b> | <b>400,118,522</b>         | <b>406,605,725</b> |
| 2100000 Compensation to Employees | 195,928,859               | 170,434,705        | 147,429,522                | 151,240,725        |
| 2200000 Use of Goods and Services | 171,786,416               | 162,030,500        | 248,929,000                | 250,805,000        |
| 2700000 Social Benefits           | 13,952,248                | 700,000            | 800,000                    | 1,600,000          |
| 3100000 Non Financial Assets      | 1,500,000                 | 2,099,000          | 2,960,000                  | 2,960,000          |
| <b>Capital Expenditure</b>        | <b>-</b>                  | <b>30,000,000</b>  | <b>40,000,000</b>          | <b>50,000,000</b>  |
| 3100000 Non Financial Assets      | -                         | 30,000,000         | 40,000,000                 | 50,000,000         |
| <b>Total Expenditure</b>          | <b>383,167,523</b>        | <b>365,264,205</b> | <b>440,118,522</b>         | <b>456,605,725</b> |

**0709020 Financial Management Services**

| <b>Economic Classification</b>    | <b>Baseline Estimates</b> | <b>Estimates</b>  | <b>Projected Estimates</b> |                   |
|-----------------------------------|---------------------------|-------------------|----------------------------|-------------------|
|                                   | <b>2024/2025</b>          | <b>2025/2026</b>  | <b>2026/2027</b>           | <b>2027/2028</b>  |
|                                   | <b>KShs.</b>              | <b>KShs.</b>      | <b>KShs.</b>               | <b>KShs.</b>      |
| <b>Current Expenditure</b>        | <b>58,550,857</b>         | <b>56,776,155</b> | <b>71,203,465</b>          | <b>75,435,388</b> |
| 2100000 Compensation to Employees | 47,310,139                | 48,476,155        | 49,669,715                 | 50,471,638        |
| 2200000 Use of Goods and Services | 9,733,521                 | 8,300,000         | 21,533,750                 | 24,963,750        |
| 2700000 Social Benefits           | 1,507,197                 | -                 | -                          | -                 |
| <b>Total Expenditure</b>          | <b>58,550,857</b>         | <b>56,776,155</b> | <b>71,203,465</b>          | <b>75,435,388</b> |

1213 State Department for Public Service

PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

0709030 Information Communications Services

| Economic Classification           | Baseline Estimates | Estimates        | Projected Estimates |                   |
|-----------------------------------|--------------------|------------------|---------------------|-------------------|
|                                   | 2024/2025          | 2025/2026        | 2026/2027           | 2027/2028         |
|                                   | KShs.              | KShs.            | KShs.               | KShs.             |
| <b>Current Expenditure</b>        | <b>3,088,797</b>   | <b>5,115,000</b> | <b>11,760,000</b>   | <b>12,200,000</b> |
| 2200000 Use of Goods and Services | 2,088,797          | 3,495,000        | 8,880,000           | 9,320,000         |
| 3100000 Non Financial Assets      | 1,000,000          | 1,620,000        | 2,880,000           | 2,880,000         |
| <b>Total Expenditure</b>          | <b>3,088,797</b>   | <b>5,115,000</b> | <b>11,760,000</b>   | <b>12,200,000</b> |

0709040 Administrative Services

| Economic Classification           | Baseline Estimates | Estimates        | Projected Estimates |                   |
|-----------------------------------|--------------------|------------------|---------------------|-------------------|
|                                   | 2024/2025          | 2025/2026        | 2026/2027           | 2027/2028         |
|                                   | KShs.              | KShs.            | KShs.               | KShs.             |
| <b>Current Expenditure</b>        | <b>549,999</b>     | <b>5,686,876</b> | <b>15,665,000</b>   | <b>19,440,000</b> |
| 2200000 Use of Goods and Services | 549,999            | 5,686,876        | 15,665,000          | 19,440,000        |
| <b>Total Expenditure</b>          | <b>549,999</b>     | <b>5,686,876</b> | <b>15,665,000</b>   | <b>19,440,000</b> |

0709000 General Administration Planning and Support Services

| Economic Classification           | Baseline Estimates | Estimates          | Projected Estimates |                    |
|-----------------------------------|--------------------|--------------------|---------------------|--------------------|
|                                   | 2024/2025          | 2025/2026          | 2026/2027           | 2027/2028          |
|                                   | KShs.              | KShs.              | KShs.               | KShs.              |
| <b>Current Expenditure</b>        | <b>445,357,176</b> | <b>402,842,236</b> | <b>498,746,987</b>  | <b>513,681,113</b> |
| 2100000 Compensation to Employees | 243,238,998        | 218,910,860        | 197,099,237         | 201,712,363        |
| 2200000 Use of Goods and Services | 184,158,733        | 179,512,376        | 295,007,750         | 304,528,750        |
| 2700000 Social Benefits           | 15,459,445         | 700,000            | 800,000             | 1,600,000          |
| 3100000 Non Financial Assets      | 2,500,000          | 3,719,000          | 5,840,000           | 5,840,000          |
| <b>Capital Expenditure</b>        | <b>-</b>           | <b>30,000,000</b>  | <b>40,000,000</b>   | <b>50,000,000</b>  |
| 3100000 Non Financial Assets      | -                  | 30,000,000         | 40,000,000          | 50,000,000         |
| <b>Total Expenditure</b>          | <b>445,357,176</b> | <b>432,842,236</b> | <b>538,746,987</b>  | <b>563,681,113</b> |

0747010 Paramilitary Training and Service Regimentation

| Economic Classification                     | Baseline Estimates   | Estimates            | Projected Estimates  |                      |
|---|----------------------|----------------------|----------------------|----------------------|
|   | 2024/2025            | 2025/2026            | 2026/2027            | 2027/2028            |
|   | KShs.                | KShs.                | KShs.                | KShs.                |
| <b>Current Expenditure</b>                  | <b>5,401,344,730</b> | <b>5,028,024,016</b> | <b>5,537,144,730</b> | <b>5,759,844,730</b> |
| 2600000 Current Transfers to Govt. Agencies | 5,401,344,730        | 5,028,024,016        | 5,537,144,730        | 5,759,844,730        |

1213 State Department for Public Service

PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

0747010 Paramilitary Training and Service Regimentation

|   | Baseline<br>Estimates | Estimates            | Projected Estimates  |                      |
|---|-----------------------|----------------------|----------------------|----------------------|
| Economic Classification                     | 2024/2025             | 2025/2026            | 2026/2027            | 2027/2028            |
| <b>Capital Expenditure</b>                  | -                     | 115,000,000          | 372,800,000          | -                    |
| 2600000 Capital Transfers to Govt. Agencies | -                     | 115,000,000          | 372,800,000          | -                    |
| <b>Total Expenditure</b>                    | <b>5,401,344,730</b>  | <b>5,143,024,016</b> | <b>5,909,944,730</b> | <b>5,759,844,730</b> |

0747020 Technical and Vocational Training

|   | Baseline<br>Estimates | Estimates            | Projected Estimates  |                      |
|---|-----------------------|----------------------|----------------------|----------------------|
| Economic Classification                     | 2024/2025             | 2025/2026            | 2026/2027            | 2027/2028            |
|   | KShs.                 | KShs.                | KShs.                | KShs.                |
| <b>Current Expenditure</b>                  | <b>4,257,949,900</b>  | <b>4,209,804,783</b> | <b>4,727,560,870</b> | <b>4,977,560,870</b> |
| 2600000 Current Transfers to Govt. Agencies | 4,257,949,900         | 4,209,804,783        | 4,727,560,870        | 4,977,560,870        |
| <b>Total Expenditure</b>                    | <b>4,257,949,900</b>  | <b>4,209,804,783</b> | <b>4,727,560,870</b> | <b>4,977,560,870</b> |

0747030 Enterprise Development

|   | Baseline<br>Estimates | Estimates          | Projected Estimates |                      |
|---|-----------------------|--------------------|---------------------|----------------------|
| Economic Classification                     | 2024/2025             | 2025/2026          | 2026/2027           | 2027/2028            |
|   | KShs.                 | KShs.              | KShs.               | KShs.                |
| <b>Current Expenditure</b>                  | <b>852,094,400</b>    | <b>811,884,960</b> | <b>902,094,400</b>  | <b>1,002,094,400</b> |
| 2600000 Current Transfers to Govt. Agencies | 852,094,400           | 811,884,960        | 902,094,400         | 1,002,094,400        |
| <b>Total Expenditure</b>                    | <b>852,094,400</b>    | <b>811,884,960</b> | <b>902,094,400</b>  | <b>1,002,094,400</b> |

0747000 National Youth Service

|   | Baseline<br>Estimates | Estimates             | Projected Estimates   |                       |
|---|-----------------------|-----------------------|-----------------------|-----------------------|
| Economic Classification                     | 2024/2025             | 2025/2026             | 2026/2027             | 2027/2028             |
|   | KShs.                 | KShs.                 | KShs.                 | KShs.                 |
| <b>Current Expenditure</b>                  | <b>10,511,389,030</b> | <b>10,049,713,759</b> | <b>11,166,800,000</b> | <b>11,739,500,000</b> |
| 2600000 Current Transfers to Govt. Agencies | 10,511,389,030        | 10,049,713,759        | 11,166,800,000        | 11,739,500,000        |
| <b>Capital Expenditure</b>                  | <b>-</b>              | <b>115,000,000</b>    | <b>372,800,000</b>    | <b>-</b>              |
| 2600000 Capital Transfers to Govt. Agencies | -                     | 115,000,000           | 372,800,000           | -                     |
| <b>Total Expenditure</b>                    | <b>10,511,389,030</b> | <b>10,164,713,759</b> | <b>11,539,600,000</b> | <b>11,739,500,000</b> |

# **1221 State Department for East African Community**

## **PART A. Vision**

An advocate for regional integration aimed at achieving socio-economic transformation for all citizens of Kenya.

## **PART B. Mission**

To enhance and expand the integration of the East African Community (EAC), it is essential to coordinate the development and execution of EAC integration policies, programs, and projects.

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

The State Department for the East African Community is established by Executive Order No. 1 of 2023. This order assigns the State Department the following responsibilities: developing and implementing policies related to the East African Community; overseeing the implementation of the Treaty for the Establishment of the East African Community; negotiating and executing EAC protocols; formulating and executing strategies to expedite regional integration; coordinating the implementation of EAC regional programs and projects; facilitating government participation in East African Community affairs; domesticating regional agreements across all sectors; monitoring the execution of directives and decisions from the Summit and Council; promoting sustainable development of the Lake Victoria Basin and other shared resources; managing East African Community organs and institutions; raising awareness about the aspirations of East African Community integration; encouraging public participation in the EAC integration process; conducting monitoring and evaluation of the Northern Corridor Development implementation; and providing secretariat services during ministerial and Heads of State summit meetings.

During the review period, the budget allocation for the State Department was KSh. 609.3 million for the fiscal year 2021/22, KSh. 775.8 million for the fiscal year 2022/23, and KSh. 982.7 million for the fiscal year 2023/24. The actual expenditures were KSh. 604 million in FY 2021/22, KSh. 760.7 million in FY 2022/23, and KSh. 960.7 million in FY 2023/24. This results in absorption rates of 99%, 98%, and 98% for the fiscal years 2021/22, 2022/23, and 2023/24, respectively.

The key achievements realized during the review period encompass the following: the implementation of the EAC Common External Tariff version 2022; the elimination of 267 Non-Tariff Barriers; the development of the EAC Industrialization Policy and Strategy; the establishment of the EAC Investment Policy; the formulation of the EAC Special Economic Zones Policy; the introduction of the EAC Diaspora Policy; the creation of the Trade in Services Strategy; the admission of the Democratic Republic of Congo into the East African Community; and the operationalization of the East African Centre of Excellence for Urology and Nephrology (East African Kidney Institute).

The State Department is confronted with various challenges and constraints, including longstanding, recurring, and emerging non-tariff barriers (NTBs) that adversely affect the free flow of trade. Additionally, the protracted process of finalizing East African Community (EAC) negotiations is hindered by the principles of consensus and the sovereignty of Partner States, compounded by insufficient funding. The State Department remains committed to engaging in negotiations with third parties and implementing programs and projects aimed at enhancing market access for Kenya's goods and services, as well as facilitating the mobility of labour.



## 1221 State Department for East African Community

The proposed initiatives for the fiscal year 2025/26 and the medium-term encompass the coordination of the ongoing implementation of the East African Community (EAC) Customs Union, Common Market, Monetary Union, and Political Federation. Emphasis will be placed on re-engineering and enhancing Kenya's engagement in regional collaborations to effectively leverage benefits and opportunities within the EAC market, as well as to monitor and evaluate the implementation of the Northern Corridor Development.

### PART D. Programme Objectives

| Programme  | Objective  |
|--|--|
| <b>0305000 East African Affairs and Regional Integration</b> | To facilitate Kenya's engagement in the East African Community (EAC) regional integration process, while overseeing and assessing the implementation of the Northern Corridor development initiatives. |

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028****Programme:** 0305000 East African Affairs and Regional Integration**Outcome:** Integrated EAC region and improved socio-economic status of all Kenyans**Sub Programme:** 0305010 East African Customs Union

| Delivery Unit                               | Key Output (KO)          | Key Performance Indicators (KPIs)                        | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---|--------------------------|--|-------------------|-------------------|-------------------|
| 1221001100 Directorate of Political Affairs | EAC Integration Services | No. of EAC Election Observers Missions conducted         | 1                 | 2                 | 1                 |
|   |                          | No. of border conflict resolution initiatives undertaken | 2                 | 2                 | 2                 |
|   |                          | % rate of development of EAC Diaspora Policy             | 30                | 40                | 50                |

**Sub Programme:** 0305020 East African Common Market

| Delivery Unit   | Key Output (KO)          | Key Performance Indicators (KPIs)   | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---|--------------------------|---|-------------------|-------------------|-------------------|
| 1221000100 Headquarters Administrative Services                         | Administrative Services  | No. of capacity building forums of cross-border Counties (PoEs) and MSMEs on EAC Simplified Trade Regime undertaken | 6                 | 8                 | 10                |
| 1221000200 Regional Integrational Centres                               | EAC Integration Services | No. of Regional Integration Centres operationalized   | 1                 | 1                 | 1                 |
| 1221000300 National Publicity and Advocacy for EAC Regional Integration | EAC Integration Services | No. of advocacy reports on EAC integration  | 1                 | 1                 | 1                 |

# 1221 State Department for East African Community

## PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028

|  |                          |  |     |    |     |
|--|--------------------------|--|-----|----|-----|
| 1221000700 Regional Integration Services                 | EAC Integration Services | No. of EAC TVET Harmonization frameworks finalized   | 4   | 4  | 4   |
|  |                          | No. of EAC Common Higher Education Area framework developed  | 1   | 1  | 1   |
|  |                          | No. of Policies on youth empowerment and participation in the EAC developed  | 1   | 1  | 1   |
| 1221000900 Directorate of Social Affairs                 | EAC Integration Services | % Completion rate of East African Community Centre of Excellence for Urology and Nephrology (East African Kidney Institute) Phase II | 75  | 90 | 100 |
|  |                          | No. of Kenyans facilitated to showcase and sell their talents, cultural, and creative products, during JAMAFEST                      | 250 | -  | 250 |
|  |                          | No. of Roadmap to the adoption of Kiswahili as an official language of the EAC developed   | 4   | 4  | 4   |
|  |                          | No. of policies on gender equality and women empowerment, PWDs in the EAC developed  | 2   | 2  | 2   |
| 1221001200 Directorate of Productive and Services Sector | EAC Integration Services | No. of policies on fisheries management of the Lake Victoria developed   | 1   | 1  | 1   |
|  |                          | No. of policies to promote investments in fisheries and aquaculture developed  | 1   | 1  | 1   |

1221 State Department for East African Community

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028**

|  |                          |   |    |    |    |
|--|--------------------------|---|----|----|----|
|  |                          | No. of programmes to support fish handling, processing/value addition & quality assurance developed and implemented                               | 1  | 2  | 2  |
|  |                          | No. of Monitoring, Control & Surveillance (MCS) operations to avert illegal fishing activities in Lake Victoria implemented                       | 1  | 1  | 1  |
| 1221001300 East Africa Legislative Assembly (EALA)                         | EAC Integration Services | No. of National outreach sessions by EALA Kenya chapter on regional legal framework with County leadership held                                   | 10 | 14 | 18 |
|  |                          | No. of EALA Kenya Chapter public engagement sessions on areas of legislation to promote Kenya's National Interests in EAC conducted               | 4  | 6  | 8  |
| 1221001800 Directorate of Research and Regional Liason Integration (DRRLI) | EAC Integration Services | No. of bilateral negotiations with Tanzania, DRC, Uganda and Rwanda with a view to increase access of Kenya's Exports conducted                   | 4  | 6  | 8  |
|  |                          | No of negotiations sessions with Counties on harmonisation of laws, rules and regulations in line with EAC framework for market access undertaken | 8  | 8  | 8  |
|  |                          | No of cross-border MSMEs transformed into cooperative societies   | 14 | 16 | 18 |

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028**

|  |  |   |   |   |   |
|--|--|---|---|---|---|
|  |  | No of agricultural value chains linkages at Point of Entries promoted | 4 | 6 | 8 |
|  |  | No. of Trade accelerator hubs in EAC Partner States established       | 2 | 2 | 2 |

**Sub Programme:** 0305030 EAC Monetary Union

| Delivery Unit                              | Key Output (KO)          | Key Performance Indicators (KPIs)   | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|--|--------------------------|---|-------------------|-------------------|-------------------|
| 1221001000 Directorate of Economic Affairs | EAC Integration Services | % implementation of East African Monetary Union (EAMU) Roadmap            | 45                | 60                | 75                |
|  |                          | % Level of completion of EAC Payment and Settlement Systems Masterplan    | 50                | 75                | 100               |
|  |                          | % Level of harmonization of Domestic taxes within EAC                     | 50                | 75                | 100               |
|  |                          | % level of completion of EAC guidelines to harmonize Sectors' Statistics  | 50                | 75                | 100               |
|  |                          | % implementation of EAC Council Directive on Securities (Capital) Markets | 50                | 75                | 100               |

**Sub Programme:** 0305050 Management of Northern Corridor Integration

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---------------|-----------------|-----------------------------------|-------------------|-------------------|-------------------|
|---------------|-----------------|-----------------------------------|-------------------|-------------------|-------------------|

# 1221 State Department for East African Community

## PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028

|   |                          |   |    |    |    |
|---|--------------------------|---|----|----|----|
| 1221000100 Headquarters Administrative Services | EAC Integration Services | No of exercises on Verification of the East African Tourist Visa (EATV) nationally and regionally undertaken      | 2  | 2  | 2  |
|   |                          | Commodity Exchange platform and Ware Housing Receipt System (WRS) in Northern Corridor Partner States established | 1  | -  | -  |
|   |                          | No. of operational warehouses certified to handle regionally traded commodities                                   | 10 | 15 | 20 |

### Sub Programme: 0305080 General Administration Planning and Support Services

| Delivery Unit   | Key Output (KO)                              | Key Performance Indicators (KPIs)  | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---|--|--|-------------------|-------------------|-------------------|
| 1221000500 Information Communication & Technology Unit  | ICT Services                                 | No. of Government processes and services digitalized within the State Department               | 2                 | 2                 | 2                 |
| 1221000600 Central Planning and Project Monitoring Unit | Planning, Monitoring and Evaluation Services | No. of reports on monitoring and evaluation of programmes                                      | 2                 | 4                 | 4                 |
|   |  | No. of reports on progress implementation of the EAC Summit Directives and Council Resolutions | 1                 | 1                 | 1                 |
| 1221001400 Finance Management Services                  | Financial Services                           | No. of MTEF reports  | 3                 | 3                 | 3                 |
|   |  | No. of budget implementation reports   | 4                 | 4                 | 4                 |

**Vote 1221 State Department for East African Community**

**PART F: Summary of Expenditure by Programmes, 2025/2026 - 2027/2028**

| Programme  | Baseline           | Estimates          | Projected Estimates |                    |
|--|--------------------|--------------------|---------------------|--------------------|
|  | 2024/2025          | 2025/2026          | 2026/2027           | 2027/2028          |
|  | <b>KShs.</b>       | <b>KShs.</b>       | <b>KShs.</b>        | <b>KShs.</b>       |
| 0305010 East African Customs Union   | 16,488,158         | 16,466,658         | 17,818,237          | 18,292,497         |
| 0305020 East African Common Market   | 548,593,049        | 654,342,557        | 670,631,434         | 685,898,939        |
| 0305030 EAC Monetary Union   | 22,681,018         | 23,229,879         | 26,948,180          | 24,911,181         |
| 0305050 Management of Northern Corridor Integration                                | 53,269,978         | 32,396,183         | 33,448,764          | 36,848,878         |
| 0305080 General Administration Planning and Support Services                       | 210,681,225        | 58,292,683         | 59,883,385          | 65,478,505         |
| <b>0305000 East African Affairs and Regional Integration</b>                       | <b>851,713,428</b> | <b>784,727,960</b> | <b>808,730,000</b>  | <b>831,430,000</b> |
| <b>Total Expenditure for Vote 1221 State Department for East African Community</b> | <b>851,713,428</b> | <b>784,727,960</b> | <b>808,730,000</b>  | <b>831,430,000</b> |

1221 State Department for East African Community

PART G: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

| Economic Classification           | Baseline Estimates | Estimates          | Projected Estimates |                    |
|-----------------------------------|--------------------|--------------------|---------------------|--------------------|
|                                   | 2024/2025          | 2025/2026          | 2026/2027           | 2027/2028          |
|                                   | KShs.              | KShs.              | KShs.               | KShs.              |
| <b>Current Expenditure</b>        | <b>851,713,428</b> | <b>784,727,960</b> | <b>808,730,000</b>  | <b>831,430,000</b> |
| 2100000 Compensation to Employees | 325,080,169        | 338,630,000        | 348,650,000         | 359,540,000        |
| 2200000 Use of Goods and Services | 522,325,146        | 443,842,340        | 457,810,880         | 468,591,900        |
| 2700000 Social Benefits           | 4,069,831          | -                  | -                   | -                  |
| 3100000 Non Financial Assets      | 238,282            | 2,255,620          | 2,269,120           | 3,298,100          |
| <b>Total Expenditure</b>          | <b>851,713,428</b> | <b>784,727,960</b> | <b>808,730,000</b>  | <b>831,430,000</b> |



1221 State Department for East African Community

PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

0305010 East African Customs Union

| Economic Classification           | Baseline Estimates | Estimates         | Projected Estimates |                   |
|-----------------------------------|--------------------|-------------------|---------------------|-------------------|
|                                   | 2024/2025          | 2025/2026         | 2026/2027           | 2027/2028         |
|                                   | KShs.              | KShs.             | KShs.               | KShs.             |
| <b>Current Expenditure</b>        | <b>16,488,158</b>  | <b>16,466,658</b> | <b>17,818,237</b>   | <b>18,292,497</b> |
| 2100000 Compensation to Employees | 12,052,544         | 12,845,220        | 14,112,504          | 14,387,810        |
| 2200000 Use of Goods and Services | 4,435,614          | 3,621,438         | 3,705,733           | 3,904,687         |
| <b>Total Expenditure</b>          | <b>16,488,158</b>  | <b>16,466,658</b> | <b>17,818,237</b>   | <b>18,292,497</b> |

0305020 East African Common Market

| Economic Classification           | Baseline Estimates | Estimates          | Projected Estimates |                    |
|-----------------------------------|--------------------|--------------------|---------------------|--------------------|
|                                   | 2024/2025          | 2025/2026          | 2026/2027           | 2027/2028          |
|                                   | KShs.              | KShs.              | KShs.               | KShs.              |
| <b>Current Expenditure</b>        | <b>548,593,049</b> | <b>654,342,557</b> | <b>670,631,434</b>  | <b>685,898,939</b> |
| 2100000 Compensation to Employees | 269,966,657        | 230,719,402        | 234,525,011         | 239,876,090        |
| 2200000 Use of Goods and Services | 274,556,561        | 421,623,155        | 434,106,423         | 443,022,849        |
| 2700000 Social Benefits           | 4,069,831          | -                  | -                   | -                  |
| 3100000 Non Financial Assets      | -                  | 2,000,000          | 2,000,000           | 3,000,000          |
| <b>Total Expenditure</b>          | <b>548,593,049</b> | <b>654,342,557</b> | <b>670,631,434</b>  | <b>685,898,939</b> |

0305030 EAC Monetary Union

| Economic Classification           | Baseline Estimates | Estimates         | Projected Estimates |                   |
|-----------------------------------|--------------------|-------------------|---------------------|-------------------|
|                                   | 2024/2025          | 2025/2026         | 2026/2027           | 2027/2028         |
|                                   | KShs.              | KShs.             | KShs.               | KShs.             |
| <b>Current Expenditure</b>        | <b>22,681,018</b>  | <b>23,229,879</b> | <b>26,948,180</b>   | <b>24,911,181</b> |
| 2100000 Compensation to Employees | 19,804,058         | 20,202,680        | 23,656,240          | 21,466,598        |
| 2200000 Use of Goods and Services | 2,876,960          | 3,027,199         | 3,291,940           | 3,444,583         |
| <b>Total Expenditure</b>          | <b>22,681,018</b>  | <b>23,229,879</b> | <b>26,948,180</b>   | <b>24,911,181</b> |

0305050 Management of Northern Corridor Integration

| Economic Classification           | Baseline Estimates | Estimates         | Projected Estimates |                   |
|-----------------------------------|--------------------|-------------------|---------------------|-------------------|
|                                   | 2024/2025          | 2025/2026         | 2026/2027           | 2027/2028         |
|                                   | KShs.              | KShs.             | KShs.               | KShs.             |
| <b>Current Expenditure</b>        | <b>53,269,978</b>  | <b>32,396,183</b> | <b>33,448,764</b>   | <b>36,848,878</b> |
| 2100000 Compensation to Employees | 23,256,910         | 25,266,090        | 25,764,092          | 28,277,035        |
| 2200000 Use of Goods and Services | 30,013,068         | 7,130,093         | 7,684,672           | 8,571,843         |

1221 State Department for East African Community

PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

0305050 Management of Northern Corridor Integration

| Economic Classification  | Baseline Estimates | Estimates         | Projected Estimates |                   |
|--------------------------|--------------------|-------------------|---------------------|-------------------|
|                          | 2024/2025          | 2025/2026         | 2026/2027           | 2027/2028         |
| <b>Total Expenditure</b> | <b>53,269,978</b>  | <b>32,396,183</b> | <b>33,448,764</b>   | <b>36,848,878</b> |

0305080 General Administration Planning and Support Services

| Economic Classification           | Baseline Estimates | Estimates         | Projected Estimates |                   |
|-----------------------------------|--------------------|-------------------|---------------------|-------------------|
|                                   | 2024/2025          | 2025/2026         | 2026/2027           | 2027/2028         |
|                                   | <b>KShs.</b>       | <b>KShs.</b>      | <b>KShs.</b>        | <b>KShs.</b>      |
| <b>Current Expenditure</b>        | <b>210,681,225</b> | <b>58,292,683</b> | <b>59,883,385</b>   | <b>65,478,505</b> |
| 2100000 Compensation to Employees | -                  | 49,596,608        | 50,592,153          | 55,532,467        |
| 2200000 Use of Goods and Services | 210,442,943        | 8,440,455         | 9,022,112           | 9,647,938         |
| 3100000 Non Financial Assets      | 238,282            | 255,620           | 269,120             | 298,100           |
| <b>Total Expenditure</b>          | <b>210,681,225</b> | <b>58,292,683</b> | <b>59,883,385</b>   | <b>65,478,505</b> |

0305000 East African Affairs and Regional Integration

| Economic Classification           | Baseline Estimates | Estimates          | Projected Estimates |                    |
|-----------------------------------|--------------------|--------------------|---------------------|--------------------|
|                                   | 2024/2025          | 2025/2026          | 2026/2027           | 2027/2028          |
|                                   | <b>KShs.</b>       | <b>KShs.</b>       | <b>KShs.</b>        | <b>KShs.</b>       |
| <b>Current Expenditure</b>        | <b>851,713,428</b> | <b>784,727,960</b> | <b>808,730,000</b>  | <b>831,430,000</b> |
| 2100000 Compensation to Employees | 325,080,169        | 338,630,000        | 348,650,000         | 359,540,000        |
| 2200000 Use of Goods and Services | 522,325,146        | 443,842,340        | 457,810,880         | 468,591,900        |
| 2700000 Social Benefits           | 4,069,831          | -                  | -                   | -                  |
| 3100000 Non Financial Assets      | 238,282            | 2,255,620          | 2,269,120           | 3,298,100          |
| <b>Total Expenditure</b>          | <b>851,713,428</b> | <b>784,727,960</b> | <b>808,730,000</b>  | <b>831,430,000</b> |

# 1252 State Law Office

## **PART A. Vision**

A leading regional institution dedicated to the promotion and safeguarding of the rule of law and the principles of good governance.

## **PART B. Mission**

To enhance the implementation of effective governance and uphold the rule of law by delivering public legal services and advocating for the protection of human rights.

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

The mandate of the Office of the Attorney General is established under Article 156 (4) of the Constitution of Kenya 2010, and the Office of the Attorney-General Act, Cap. 6A. The Office serves as the representative of the National Government in civil and constitutional matters, engages in the negotiation and interpretation of legal documents, coordinates reporting obligations, drafts legislative proposals, oversees legal affairs, and participates as amicus curiae in civil proceedings.

During the period under review, the State Law Office (SLO) was allocated budget of KSh. 5.2 billion, KSh. 5.8 billion, and KSh. 6.7 billion for the fiscal years 2021/22, 2022/23, and 2023/24, respectively. The total expenditure for this period amounted to KSh. 5.1 billion, KSh. 5.5 billion, and KSh. 6.5 billion, resulting in absorption rates of 97%, 95%, and 98%, respectively.

During the period under review, the SLO and Department of Justice achieved significant milestones, completing a total of 5,214 cases and providing 5,222 legal advisories. SLO meticulously vetted over 435 procurement contracts and successfully recovered assets and cash forfeited to the state, amounting to KSh 1.71 billion. The office also digitized more than 5,000 files and finalized 13,197 estates and trusts, facilitating the release of KSh 226.7 million to beneficiaries. Further, the office extended legal aid services to 922,579 indigent individuals, drafted 57 legislative bills, registered 414,474 entities, and trained 4,434 students. In addition, the office provided public legal information services, trained 444 Alternative Dispute Resolution (ADR) practitioners, and offered 420 post-pupil and pupillage opportunities.

The challenges experienced during the review period include: delays in the disbursement of funds for court awards, elevated costs associated with the management of recovered proceeds from crime, an increased workload, insufficient staffing levels, and difficulties in attracting and retaining qualified personnel. In response to these issues, the State Law Office intends to recruit state counsel, advocate for the lifting of the employment freeze, and pursue harmonized terms of service. Additionally, the Office aims to improve the legal resource center and library, while also lobbying for funding to lease or purchase vehicles and to automate key departmental functions.

The anticipated key outputs for the fiscal year 2025/26 and the Medium Term encompass a comprehensive array of initiatives designed to enhance legal services and support national development priorities. These initiatives include the provision of timely legal services to facilitate the implementation of BETA and other national priorities through the drafting of

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legislation, vetting procurement contracts, offering legal opinions on commercial matters, and negotiating, vetting, and interpreting commercial and financial agreements. SLO will also be committed to delivering prompt legal services to MDACs, representing and defending the Government in both national and international courts and tribunals, and conducting thorough investigations into complaints against advocates. The SLO will administer estates and trusts; digitize and enhance the business registration system, automate SLO services and processes. In its commitment to promoting access to justice, SLO will undertake a comprehensive approach that includes educating legal aid providers on the effective utilization of Alternative Dispute Resolution (ADR) mechanisms. SLO will also enhance the quality of legal education, and oversee the administration of ATP examinations. In addition, SLO will provide practical training for advocates and PTP, ensure the accessibility of public legal information through the publication of Kenya Law Reports, and undertaking the consolidation, and updating of the Laws of Kenya. Additionally, SLO will facilitate mediations and arbitrations for commercial disputes, decentralize SLO services to county levels, and persist in the implementation of the pupillage and post-pupillage programme.

### PART D. Programme Objectives

| Programme  | Objective   |
|--|---|
| <b>0606000 Legal Services</b>  | To advance the principles of the rule of law, ensure equitable access to justice, foster good governance, and provide high-quality legal services to all individuals. |
| <b>0609000 General Administration, Planning and Support Services</b> | To provide efficient and effective administrative and support services.   |

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028****Programme:** 0606000 Legal Services**Outcome:** Enhanced Rule of Law, Access to Justice, Good Governance and Provision of Quality Legal Services for All**Sub Programme:** 0606010 Civil litigation and Promotion of legal ethical standards

| Delivery Unit                              | Key Output (KO)               | Key Performance Indicators (KPIs)                             | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|--|-------------------------------|---|-------------------|-------------------|-------------------|
| 1252003000 Civil Litigation Department     | Civil litigation Services     | No. Cases filed Against the government concluded              | 2,100             | 2,200             | 2,300             |
| 1252003500 Advocates Complaints Commission | Advocates complaints services | No of complaints against advocates investigated and finalized | 1,200             | 1,400             | 1,500             |
| 1252006400 County Offices                  | County Legal Services         | No. of County Offices operationalized                         | 17                | 17                | -                 |

**Sub Programme:** 0606020 Legislations, Treaties and Advisory Services

| Delivery Unit                                | Key Output (KO)           | Key Performance Indicators (KPIs)   | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|--|---------------------------|---|-------------------|-------------------|-------------------|
| 1252003100 Treaties and Agreement Department | Government legal services | % of legal advice on international Law matters issued within 6 days               | 100               | 100               | 100               |
|  |                           | % of matters successfully represented in international arbitration and litigation | 100               | 100               | 100               |
|  |                           | % of procurement contracts vetted within 20 days upon request by MDAs             | 100               | 100               | 100               |

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028**

|  |                               |  |     |     |     |
|--|-------------------------------|--|-----|-----|-----|
|  |                               | % of legal advice on commercial matters issued within 20 days upon request by MDAs | 100 | 100 | 100 |
|  |                               | % of legal advisory opinions issued within 7 days upon request by MDAs             | 100 | 100 | 100 |
| 1252003400 Legislative Drafting Department | Legislative drafting services | % of Bills to harmonize existing laws  | 100 | 100 | 100 |

**Sub Programme:** 0606030 Public Trusts and Estates management

| Delivery Unit               | Key Output (KO)      | Key Performance Indicators (KPIs)  | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|-----------------------------|----------------------|--|-------------------|-------------------|-------------------|
| 1252003900 Trustee Services | Trusteeship Services | No of estates and trust files finalized upon fulfillment of all legal requirements | 3,000             | 3,050             | 3,100             |

**Sub Programme:** 0606040 Registration Services

| Delivery Unit                    | Key Output (KO)      | Key Performance Indicators (KPIs)   | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|----------------------------------|----------------------|---|-------------------|-------------------|-------------------|
| 1252003700 Registration Services | Registration Service | No. of business entities registered   | 155,200           | 160,400           | 164,000           |
|                                  |                      | Revenue collected from service fees (Ksh. Billions)                                     | 1.30              | 1.31              | 1.4               |
|                                  |                      | No. of Movable Property Security Rights notices (Loan collateral securities) registered | 143,476           | 148,476           | 153,476           |
|                                  |                      | No. of Marriages registered and other related applications processed                    | 75,000            | 80,000            | 85,000            |

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028**

|  |  |                             |      |      |      |
|--|--|-----------------------------|------|------|------|
|  |  | No. of Societies registered | 1500 | 1700 | 1900 |
|  |  | No. Arms Registered         | 20   | 25   | 30   |

**Sub Programme:** 0606060 Legal Education, Training and Policy

| Delivery Unit                                 | Key Output (KO)         | Key Performance Indicators (KPIs)  | Targets 2025/2026           | Targets 2026/2027            | Targets 2027/2028           |
|---|-------------------------|--|-----------------------------|------------------------------|-----------------------------|
| 1252001500 Kenya School of Law                | Legal Training Services | No. of lawyers trained under the Advocates Training Programme (ATP).<br><br>No. of students trained under the Paralegal Training Programme (PTP).<br><br>No. of certificate courses on emerging areas of law developed.  | 1,500<br><br>300<br><br>2   | 1,500<br><br>300<br><br>2    | 1,500<br><br>300<br><br>2   |
| 1252001600 Council for Legal Education        | Legal Training Services | No. of candidates examined on Advocates Training Programme (ATP).<br><br>No. of qualified ATP candidates gazetted for admission to the Roll of Advocates.<br><br>No. of quality assurance audits conducted on legal education providers for compliance with the Act. | 4,300<br><br>1,340<br><br>8 | 4,400<br><br>1,360<br><br>10 | 4,500<br><br>1,380<br><br>4 |
| 1252006000 National Council for Law Reporting | Law Reporting Services  | No. of Laws of Kenya volumes published<br><br>No. of volumes of Kenya Law Reports Published  | 2,000<br><br>4              | 3,000<br><br>5               | 4,000<br><br>5              |

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028**

|  |  |  |     |     |     |
|--|--|--|-----|-----|-----|
|  |  | % of Laws of Kenya updated, consolidated and published | 100 | 100 | 100 |
| 1252100300 Ultra-Modern Library & Moot Court-Kenya School of Law-Karen | Ultra-Modern Library & Moot Court Equipped | Percentage completion                                  | 64  | 86  | 100 |

**Programme:** 0609000 General Administration, Planning and Support Services

**Outcome:** Efficient and effective service delivery

**Sub Programme:** 0609010 Transformation of Public legal services

| Delivery Unit  | Key Output (KO)                 | Key Performance Indicators (KPIs)  | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|--|---------------------------------|--|-------------------|-------------------|-------------------|
| 1252001100 Nairobi Centre for International Arbitrations | Commercial Arbitration Services | % of disputes on commercial contracts processed.                                       | 100               | 100               | 100               |
|  |                                 | Value in (Kshs. Billion) released to the economy through Arbitration and ADR services. | 7.9               | 8.0               | 8.0               |
|  |                                 | No. of practitioners trained on ADR  | 200               | 220               | 220               |

**Sub Programme:** 0609020 Administrative services

| Delivery Unit                               | Key Output (KO)    | Key Performance Indicators (KPIs) | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---|--------------------|-----------------------------------|-------------------|-------------------|-------------------|
| 1252002600 Finance and Procurement Services | Financial Services | No. of quarterly reports          | 4                 | 4                 | 4                 |



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### **PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028**

|  |   |  |    |    |     |
|--|---|--|----|----|-----|
| 1252002700 Central Planning and Project Monitoring Department        | Planning, Monitoring and Evaluation Services    | No. of monitoring and evaluation reports done              | 4  | 4  | 4   |
| 1252002800 Headquarters Administrative                               | Administration Services                         | No. of county offices where SLO services are decentralized | 17 | 17 | -   |
| 1252100500 Refurbishment sheria House and company's Registry-Nairobi | Sheria House and company's registry refurbished | percentage completion                                      | 50 | 84 | 100 |
| 1252102600 Automation of the State Law Office Services               | Administration Services                         | No. of service delivery processes re-engineered            | 2  | 2  | 2   |

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PART F: Summary of Expenditure by Programmes, 2025/2026 - 2027/2028

| Programme  | Baseline             | Estimates            | Projected Estimates  |                      |
|--|----------------------|----------------------|----------------------|----------------------|
|  | 2024/2025            | 2025/2026            | 2026/2027            | 2027/2028            |
|  | KShs.                | KShs.                | KShs.                | KShs.                |
| 0606010 Civil litigation and Promotion of legal ethical standards    | 1,519,880,392        | 1,895,050,021        | 2,148,323,230        | 2,169,910,316        |
| 0606020 Legislations, Treaties and Advisory Services                 | 335,690,942          | 374,626,318          | 406,647,952          | 420,329,109          |
| 0606030 Public Trusts and Estates management                         | 405,164,436          | 229,545,172          | 238,700,173          | 247,498,363          |
| 0606040 Registration Services  | 682,158,415          | 758,298,473          | 766,655,152          | 797,408,051          |
| 0606060 Legal Education, Training and Policy                         | -                    | 1,047,257,000        | 1,188,840,000        | 1,221,080,000        |
| <b>0606000 Legal Services</b>  | <b>2,942,894,185</b> | <b>4,304,776,984</b> | <b>4,749,166,507</b> | <b>4,856,225,839</b> |
| 0607010 Governance Reforms   | 317,566,902          | -                    | -                    | -                    |
| 0607020 Constitutional and Legal Reforms                             | 688,956,104          | -                    | -                    | -                    |
| 0607030 Legal Education Training and Policy                          | 707,580,000          | -                    | -                    | -                    |
| <b>0607000 Governance, Legal Training and Constitutional Affairs</b> | <b>1,714,103,006</b> | <b>-</b>             | <b>-</b>             | <b>-</b>             |
| 0609010 Transformation of Public legal services                      | 152,045,940          | 165,040,000          | 191,600,000          | 201,060,000          |
| 0609020 Administrative services                                      | 860,913,197          | 835,137,361          | 1,031,143,485        | 1,347,716,388        |
| <b>0609000 General Administration, Planning and Support Services</b> | <b>1,012,959,137</b> | <b>1,000,177,361</b> | <b>1,222,743,485</b> | <b>1,548,776,388</b> |
| <b>Total Expenditure for Vote 1252 State Law Office</b>              | <b>5,669,956,328</b> | <b>5,304,954,345</b> | <b>5,971,909,992</b> | <b>6,405,002,227</b> |

**PART G: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b>     | <b>Projected Estimates</b> |                      |
|---|---------------------------|----------------------|----------------------------|----------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b>     | <b>2026/2027</b>           | <b>2027/2028</b>     |
|   | <b>KShs.</b>              | <b>KShs.</b>         | <b>KShs.</b>               | <b>KShs.</b>         |
| <b>Current Expenditure</b>                  | <b>5,512,956,328</b>      | <b>5,004,954,345</b> | <b>5,468,719,992</b>       | <b>5,617,272,227</b> |
| 2100000 Compensation to Employees           | 1,962,532,009             | 2,323,957,882        | 2,385,218,172              | 2,448,880,407        |
| 2200000 Use of Goods and Services           | 1,125,319,325             | 853,552,373          | 1,010,598,352              | 991,315,035          |
| 2600000 Current Transfers to Govt. Agencies | 2,280,887,044             | 1,633,744,000        | 1,720,350,000              | 1,805,230,000        |
| 2700000 Social Benefits                     | 11,989,250                | -                    | -                          | -                    |
| 3100000 Non Financial Assets                | 132,228,700               | 193,700,090          | 352,553,468                | 371,846,785          |
| <b>Capital Expenditure</b>                  | <b>157,000,000</b>        | <b>300,000,000</b>   | <b>503,190,000</b>         | <b>787,730,000</b>   |
| 2600000 Capital Transfers to Govt. Agencies | 35,000,000                | 50,000,000           | 130,000,000                | 110,000,000          |
| 3100000 Non Financial Assets                | 122,000,000               | 250,000,000          | 373,190,000                | 677,730,000          |
| <b>Total Expenditure</b>                    | <b>5,669,956,328</b>      | <b>5,304,954,345</b> | <b>5,971,909,992</b>       | <b>6,405,002,227</b> |

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PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

0606010 Civil litigation and Promotion of legal ethical standards

| Economic Classification                     | Baseline Estimates   | Estimates            | Projected Estimates  |                      |
|---|----------------------|----------------------|----------------------|----------------------|
|   | 2024/2025            | 2025/2026            | 2026/2027            | 2027/2028            |
|   | KShs.                | KShs.                | KShs.                | KShs.                |
| <b>Current Expenditure</b>                  | <b>1,519,880,392</b> | <b>1,895,050,021</b> | <b>2,148,323,230</b> | <b>2,169,910,316</b> |
| 2100000 Compensation to Employees           | 663,441,491          | 1,185,724,549        | 1,216,951,614        | 1,249,115,956        |
| 2200000 Use of Goods and Services           | 522,096,901          | 515,625,382          | 578,818,148          | 548,947,575          |
| 2600000 Current Transfers to Govt. Agencies | 232,380,000          | -                    | -                    | -                    |
| 3100000 Non Financial Assets                | 101,962,000          | 193,700,090          | 352,553,468          | 371,846,785          |
| <b>Total Expenditure</b>                    | <b>1,519,880,392</b> | <b>1,895,050,021</b> | <b>2,148,323,230</b> | <b>2,169,910,316</b> |

0606020 Legislations, Treaties and Advisory Services

| Economic Classification           | Baseline Estimates | Estimates          | Projected Estimates |                    |
|-----------------------------------|--------------------|--------------------|---------------------|--------------------|
|                                   | 2024/2025          | 2025/2026          | 2026/2027           | 2027/2028          |
|                                   | KShs.              | KShs.              | KShs.               | KShs.              |
| <b>Current Expenditure</b>        | <b>335,690,942</b> | <b>374,626,318</b> | <b>406,647,952</b>  | <b>420,329,109</b> |
| 2100000 Compensation to Employees | 247,041,571        | 313,288,626        | 321,566,036         | 330,091,893        |
| 2200000 Use of Goods and Services | 88,649,371         | 61,337,692         | 85,081,916          | 90,237,216         |
| <b>Total Expenditure</b>          | <b>335,690,942</b> | <b>374,626,318</b> | <b>406,647,952</b>  | <b>420,329,109</b> |

0606030 Public Trusts and Estates management

| Economic Classification           | Baseline Estimates | Estimates          | Projected Estimates |                    |
|-----------------------------------|--------------------|--------------------|---------------------|--------------------|
|                                   | 2024/2025          | 2025/2026          | 2026/2027           | 2027/2028          |
|                                   | KShs.              | KShs.              | KShs.               | KShs.              |
| <b>Current Expenditure</b>        | <b>405,164,436</b> | <b>229,545,172</b> | <b>238,700,173</b>  | <b>247,498,363</b> |
| 2100000 Compensation to Employees | 365,051,834        | 214,828,734        | 221,105,813         | 227,571,301        |
| 2200000 Use of Goods and Services | 40,112,602         | 14,716,438         | 17,594,360          | 19,927,062         |
| <b>Total Expenditure</b>          | <b>405,164,436</b> | <b>229,545,172</b> | <b>238,700,173</b>  | <b>247,498,363</b> |

0606040 Registration Services

| Economic Classification           | Baseline Estimates | Estimates          | Projected Estimates |                    |
|-----------------------------------|--------------------|--------------------|---------------------|--------------------|
|                                   | 2024/2025          | 2025/2026          | 2026/2027           | 2027/2028          |
|                                   | KShs.              | KShs.              | KShs.               | KShs.              |
| <b>Current Expenditure</b>        | <b>682,158,415</b> | <b>758,298,473</b> | <b>766,655,152</b>  | <b>797,408,051</b> |
| 2100000 Compensation to Employees | 224,747,141        | 267,031,558        | 271,888,178         | 276,340,177        |
| 2200000 Use of Goods and Services | 53,666,274         | 19,819,915         | 24,856,974          | 27,977,874         |

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PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

0606040 Registration Services

| Economic Classification                     | Baseline Estimates | Estimates          | Projected Estimates |                    |
|---|--------------------|--------------------|---------------------|--------------------|
|   | 2024/2025          | 2025/2026          | 2026/2027           | 2027/2028          |
| 2600000 Current Transfers to Govt. Agencies | 403,745,000        | 471,447,000        | 469,910,000         | 493,090,000        |
| <b>Total Expenditure</b>                    | <b>682,158,415</b> | <b>758,298,473</b> | <b>766,655,152</b>  | <b>797,408,051</b> |

0606060 Legal Education, Training and Policy

| Economic Classification                     | Baseline Estimates | Estimates            | Projected Estimates  |                      |
|---|--------------------|----------------------|----------------------|----------------------|
|   | 2024/2025          | 2025/2026            | 2026/2027            | 2027/2028            |
|   | KShs.              | KShs.                | KShs.                | KShs.                |
| <b>Current Expenditure</b>                  | -                  | <b>997,257,000</b>   | <b>1,058,840,000</b> | <b>1,111,080,000</b> |
| 2600000 Current Transfers to Govt. Agencies | -                  | 997,257,000          | 1,058,840,000        | 1,111,080,000        |
| <b>Capital Expenditure</b>                  | -                  | <b>50,000,000</b>    | <b>130,000,000</b>   | <b>110,000,000</b>   |
| 2600000 Capital Transfers to Govt. Agencies | -                  | 50,000,000           | 130,000,000          | 110,000,000          |
| <b>Total Expenditure</b>                    | -                  | <b>1,047,257,000</b> | <b>1,188,840,000</b> | <b>1,221,080,000</b> |

0606000 Legal Services

| Economic Classification                     | Baseline Estimates   | Estimates            | Projected Estimates  |                      |
|---|----------------------|----------------------|----------------------|----------------------|
|   | 2024/2025            | 2025/2026            | 2026/2027            | 2027/2028            |
|   | KShs.                | KShs.                | KShs.                | KShs.                |
| <b>Current Expenditure</b>                  | <b>2,942,894,185</b> | <b>4,254,776,984</b> | <b>4,619,166,507</b> | <b>4,746,225,839</b> |
| 2100000 Compensation to Employees           | 1,500,282,037        | 1,980,873,467        | 2,031,511,641        | 2,083,119,327        |
| 2200000 Use of Goods and Services           | 704,525,148          | 611,499,427          | 706,351,398          | 687,089,727          |
| 2600000 Current Transfers to Govt. Agencies | 636,125,000          | 1,468,704,000        | 1,528,750,000        | 1,604,170,000        |
| 3100000 Non Financial Assets                | 101,962,000          | 193,700,090          | 352,553,468          | 371,846,785          |
| <b>Capital Expenditure</b>                  | -                    | <b>50,000,000</b>    | <b>130,000,000</b>   | <b>110,000,000</b>   |
| 2600000 Capital Transfers to Govt. Agencies | -                    | 50,000,000           | 130,000,000          | 110,000,000          |
| <b>Total Expenditure</b>                    | <b>2,942,894,185</b> | <b>4,304,776,984</b> | <b>4,749,166,507</b> | <b>4,856,225,839</b> |

0607010 Governance Reforms

| Economic Classification    | Baseline Estimates | Estimates | Projected Estimates |           |
|----------------------------|--------------------|-----------|---------------------|-----------|
|                            | 2024/2025          | 2025/2026 | 2026/2027           | 2027/2028 |
|                            | KShs.              | KShs.     | KShs.               | KShs.     |
| <b>Current Expenditure</b> | <b>282,566,902</b> | -         | -                   | -         |

## PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

## 0607010 Governance Reforms

| Economic Classification                     | Baseline Estimates | Estimates | Projected Estimates |           |
|---|--------------------|-----------|---------------------|-----------|
|   | 2024/2025          | 2025/2026 | 2026/2027           | 2027/2028 |
| 2100000 Compensation to Employees           | 138,633,534        | -         | -                   | -         |
| 2200000 Use of Goods and Services           | 47,753,368         | -         | -                   | -         |
| 2600000 Current Transfers to Govt. Agencies | 96,180,000         | -         | -                   | -         |
| <b>Capital Expenditure</b>                  | <b>35,000,000</b>  | -         | -                   | -         |
| 2600000 Capital Transfers to Govt. Agencies | 35,000,000         | -         | -                   | -         |
| <b>Total Expenditure</b>                    | <b>317,566,902</b> | -         | -                   | -         |

## 0607020 Constitutional and Legal Reforms

| Economic Classification                     | Baseline Estimates | Estimates | Projected Estimates |           |
|---|--------------------|-----------|---------------------|-----------|
|   | 2024/2025          | 2025/2026 | 2026/2027           | 2027/2028 |
|   | KShs.              | KShs.     | KShs.               | KShs.     |
| <b>Current Expenditure</b>                  | <b>688,956,104</b> | -         | -                   | -         |
| 2600000 Current Transfers to Govt. Agencies | 688,956,104        | -         | -                   | -         |
| <b>Total Expenditure</b>                    | <b>688,956,104</b> | -         | -                   | -         |

## 0607030 Legal Education Training and Policy

| Economic Classification                     | Baseline Estimates | Estimates | Projected Estimates |           |
|---|--------------------|-----------|---------------------|-----------|
|   | 2024/2025          | 2025/2026 | 2026/2027           | 2027/2028 |
|   | KShs.              | KShs.     | KShs.               | KShs.     |
| <b>Current Expenditure</b>                  | <b>707,580,000</b> | -         | -                   | -         |
| 2600000 Current Transfers to Govt. Agencies | 707,580,000        | -         | -                   | -         |
| <b>Total Expenditure</b>                    | <b>707,580,000</b> | -         | -                   | -         |

## 0607000 Governance, Legal Training and Constitutional Affairs

| Economic Classification                     | Baseline Estimates   | Estimates | Projected Estimates |           |
|---|----------------------|-----------|---------------------|-----------|
|   | 2024/2025            | 2025/2026 | 2026/2027           | 2027/2028 |
|   | KShs.                | KShs.     | KShs.               | KShs.     |
| <b>Current Expenditure</b>                  | <b>1,679,103,006</b> | -         | -                   | -         |
| 2100000 Compensation to Employees           | 138,633,534          | -         | -                   | -         |
| 2200000 Use of Goods and Services           | 47,753,368           | -         | -                   | -         |
| 2600000 Current Transfers to Govt. Agencies | 1,492,716,104        | -         | -                   | -         |

## PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

## 0607000 Governance, Legal Training and Constitutional Affairs

| Economic Classification                     | Baseline Estimates   | Estimates | Projected Estimates |           |
|---|----------------------|-----------|---------------------|-----------|
|   | 2024/2025            | 2025/2026 | 2026/2027           | 2027/2028 |
| <b>Capital Expenditure</b>                  | <b>35,000,000</b>    | -         | -                   | -         |
| 2600000 Capital Transfers to Govt. Agencies | 35,000,000           | -         | -                   | -         |
| <b>Total Expenditure</b>                    | <b>1,714,103,006</b> | -         | -                   | -         |

## 0609010 Transformation of Public legal services

| Economic Classification                     | Baseline Estimates | Estimates          | Projected Estimates |                    |
|---|--------------------|--------------------|---------------------|--------------------|
|   | 2024/2025          | 2025/2026          | 2026/2027           | 2027/2028          |
|   | KShs.              | KShs.              | KShs.               | KShs.              |
| <b>Current Expenditure</b>                  | <b>152,045,940</b> | <b>165,040,000</b> | <b>191,600,000</b>  | <b>201,060,000</b> |
| 2600000 Current Transfers to Govt. Agencies | 152,045,940        | 165,040,000        | 191,600,000         | 201,060,000        |
| <b>Total Expenditure</b>                    | <b>152,045,940</b> | <b>165,040,000</b> | <b>191,600,000</b>  | <b>201,060,000</b> |

## 0609020 Administrative services

| Economic Classification           | Baseline Estimates | Estimates          | Projected Estimates  |                      |
|-----------------------------------|--------------------|--------------------|----------------------|----------------------|
|                                   | 2024/2025          | 2025/2026          | 2026/2027            | 2027/2028            |
|                                   | KShs.              | KShs.              | KShs.                | KShs.                |
| <b>Current Expenditure</b>        | <b>738,913,197</b> | <b>585,137,361</b> | <b>657,953,485</b>   | <b>669,986,388</b>   |
| 2100000 Compensation to Employees | 323,616,438        | 343,084,415        | 353,706,531          | 365,761,080          |
| 2200000 Use of Goods and Services | 373,040,809        | 242,052,946        | 304,246,954          | 304,225,308          |
| 2700000 Social Benefits           | 11,989,250         | -                  | -                    | -                    |
| 3100000 Non Financial Assets      | 30,266,700         | -                  | -                    | -                    |
| <b>Capital Expenditure</b>        | <b>122,000,000</b> | <b>250,000,000</b> | <b>373,190,000</b>   | <b>677,730,000</b>   |
| 3100000 Non Financial Assets      | 122,000,000        | 250,000,000        | 373,190,000          | 677,730,000          |
| <b>Total Expenditure</b>          | <b>860,913,197</b> | <b>835,137,361</b> | <b>1,031,143,485</b> | <b>1,347,716,388</b> |

## 0609000 General Administration, Planning and Support Services

| Economic Classification           | Baseline Estimates | Estimates          | Projected Estimates |                    |
|-----------------------------------|--------------------|--------------------|---------------------|--------------------|
|                                   | 2024/2025          | 2025/2026          | 2026/2027           | 2027/2028          |
|                                   | KShs.              | KShs.              | KShs.               | KShs.              |
| <b>Current Expenditure</b>        | <b>890,959,137</b> | <b>750,177,361</b> | <b>849,553,485</b>  | <b>871,046,388</b> |
| 2100000 Compensation to Employees | 323,616,438        | 343,084,415        | 353,706,531         | 365,761,080        |
| 2200000 Use of Goods and Services | 373,040,809        | 242,052,946        | 304,246,954         | 304,225,308        |

1252 State Law Office

**PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

0609000 General Administration, Planning and Support Services

| <b>Economic Classification</b>              | <b>Baseline<br/>Estimates</b> | <b>Estimates</b>     | <b>Projected Estimates</b> |                      |
|---|-------------------------------|----------------------|----------------------------|----------------------|
|   | <b>2024/2025</b>              | <b>2025/2026</b>     | <b>2026/2027</b>           | <b>2027/2028</b>     |
| 2600000 Current Transfers to Govt. Agencies | 152,045,940                   | 165,040,000          | 191,600,000                | 201,060,000          |
| 2700000 Social Benefits                     | 11,989,250                    | -                    | -                          | -                    |
| 3100000 Non Financial Assets                | 30,266,700                    | -                    | -                          | -                    |
| <b>Capital Expenditure</b>                  | <b>122,000,000</b>            | <b>250,000,000</b>   | <b>373,190,000</b>         | <b>677,730,000</b>   |
| 3100000 Non Financial Assets                | 122,000,000                   | 250,000,000          | 373,190,000                | 677,730,000          |
| <b>Total Expenditure</b>                    | <b>1,012,959,137</b>          | <b>1,000,177,361</b> | <b>1,222,743,485</b>       | <b>1,548,776,388</b> |



# 1253 State Department for Justice Human Rights and Constitutional Affairs

## PART A. Vision

A just, equitable, inclusive, and prosperous society anchored in the rule of law, respect for human rights, and democratic governance.

## PART B. Mission

To uphold justice, advance human rights, and foster good governance by providing accessible legal services, ensuring compliance with constitutional and human rights obligations, and promoting ethics, accountability, and the rule of law.

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

The State Department for Justice, Human Rights, and Constitutional Affairs is crucial in advancing constitutional principles, governance, and human rights protection. Its key responsibilities include coordinating state initiatives for constitutional implementation and governance, fostering a national ethos of the rule of law, enhancing legal and institutional frameworks to combat corruption and promote ethics, formulating human rights policies, providing legal aid to marginalized populations, supervising electoral frameworks, and developing legislation for law and democracy.

Key outputs for FY 2025/26 and the medium term include: Identifying, investigating, and filing cases for asset recovery from proceeds of crime; Delivering anti-corruption messages through radio and television campaigns; Implementing strategies outlined in the National Ethics and Anti-Corruption Policy; Providing legal aid services to indigent individuals; Formulating regulations under the National Coroners Services and Victim Protection Act; Conducting civic education on constitutional affairs; and Consolidating and updating the Laws of Kenya.

## PART D. Programme Objectives

| Programme   | Objective  |
|---|--|
| 0607000 Governance, Legal Training and Constitutional Affairs | To facilitate effective constitutional implementation, enhance policy development, and ensure the full enjoyment of fundamental rights and freedoms. |

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028****Programme:** 0607000 Governance, Legal Training and Constitutional Affairs**Outcome:** Enhanced Ethics, Integrity, Access to Justice and Constitutional Order**Sub Programme:** 0607010 Governance Reforms

| Delivery Unit  | Key Output (KO)                    | Key Performance Indicators (KPIs)  | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|--|------------------------------------|--|-------------------|-------------------|-------------------|
| 1253000100 Headquarters Administration Services              | Administrative Services            | % of Budget implementation   | 100               | 100               | 100               |
|  |                                    | No. of Monitoring and Evaluation reports   | 4                 | 4                 | 4                 |
| 1253000500 Kenya National Anti-Corruption Steering Committee | Anti-Corruption Awareness services | No. of social accountability forums conducted  | 160               | 170               | 180               |
| 1253000600 Directorate of Legal Affairs                      | Legal Affairs Services             | No. of counties where civic education on the Constitution has been conducted   | 10                | 12                | 12                |
|  |                                    | % of implementation of recommendations of the task force on review of legal and institutional framework against corruption | 25                | 30                | 35                |
|  |                                    | No. of East Africa Community (EAC) Anti-Corruption protocol developed  | 6                 | 8                 | 10                |
|  |                                    | No. of audits on electoral and political parties' laws and processes   | -                 | -                 | 1                 |

1253 State Department for Justice Human Rights and Constitutional Affairs

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028**

|  |  |  |         |         |         |
|--|--|--|---------|---------|---------|
|  |  | No. of reports on State compliance with international and regional anti-corruption human rights, democracy, elections & governance treaties prepared | 3       | 2       | 2       |
| 1253000700 National Legal Aid Services         | Legal Aid Services   | No. of indigent persons offered legal aid  | 150,000 | 160,000 | 170,000 |
| 1253000800 National Coroners Service           | National Coroners Services   | % of National Coroners Services Regulation developed   | 70      | 90      | 100     |
|  |  | % of National Coroners Service Amendment Bill developed  | 80      | 90      | 100     |
| 1253000900 Assets Recovery Agency              | Assets Recovery services   | Value (Kshs. in billion) of suspected proceeds of crime traced and identified.   | 20      | 25      | 30      |
|  |  | Value (Kshs. in billion) of preserved and forfeited assets managed   | 1.7     | 2.5     | 3       |
| 1253001200 Victims Protection Board            | Victim Protection Services   | % of the Victim Protection Act (Trust Fund) Regulations developed  | 80      | 100     | -       |
|  |  | % of the Victim Protection Act (General) Rules and Regulations developed   | 80      | 100     | -       |
|  |  | % of the Victim Protection Act amended   | 80      | 100     | -       |
| 1253001300 Multi Agency Team (MAT) Secretariat | Coordination of fight against corruption and economic crimes in Government | Level of success on fight against corruption and economic crimes   | 100%    | 100%    | 100%    |

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028****Sub Programme:** 0607020 Constitutional and Legal Reforms

| <b>Delivery Unit</b>                    | <b>Key Output (KO)</b>          | <b>Key Performance Indicators (KPIs)</b>                                  | <b>Targets 2025/2026</b> | <b>Targets 2026/2027</b> | <b>Targets 2027/2028</b> |
|---|---------------------------------|---|--------------------------|--------------------------|--------------------------|
| 1253000400 Kenya Law Reform Commission  | Law Review & Reform Services    | % of bills drafted/reviewed   | 100                      | 100                      | 100                      |
|   |                                 | No. of legal research reports, advisories, policy interventions developed | 2                        | -                        | -                        |
| 1253001100 Auctioneer's Licensing Board | Auctioneers Regulatory services | No. of licenses issued to qualified applicants                            | 820                      | 830                      | 840                      |
|   |                                 | No. of Auctioneers inspected  | 650                      | 660                      | 670                      |

## Vote 1253 State Department for Justice Human Rights and Constitutional Affairs

## PART F: Summary of Expenditure by Programmes, 2025/2026 - 2027/2028

| Programme   | Baseline  | Estimates            | Projected Estimates  |                      |
|---|-----------|----------------------|----------------------|----------------------|
|   | 2024/2025 | 2025/2026            | 2026/2027            | 2027/2028            |
|   | KShs.     | KShs.                | KShs.                | KShs.                |
| 0607010 Governance Reforms  | -         | 649,177,234          | 820,669,406          | 842,727,171          |
| 0607020 Constitutional and Legal Reforms  | -         | 358,507,000          | 340,210,000          | 357,090,000          |
| <b>0607000 Governance, Legal Training and Constitutional Affairs</b>  | -         | <b>1,007,684,234</b> | <b>1,160,879,406</b> | <b>1,199,817,171</b> |
| <b>Total Expenditure for Vote 1253 State Department for Justice Human Rights and Constitutional Affairs</b> | -         | <b>1,007,684,234</b> | <b>1,160,879,406</b> | <b>1,199,817,171</b> |

1253 State Department for Justice Human Rights and Constitutional Affairs

PART G: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

| Economic Classification                     | Baseline Estimates | Estimates            | Projected Estimates  |                      |
|---|--------------------|----------------------|----------------------|----------------------|
|   | 2024/2025          | 2025/2026            | 2026/2027            | 2027/2028            |
|   | KShs.              | KShs.                | KShs.                | KShs.                |
| <b>Current Expenditure</b>                  | -                  | <b>1,007,684,234</b> | <b>1,160,879,406</b> | <b>1,199,817,171</b> |
| 2100000 Compensation to Employees           | -                  | 168,754,480          | 172,168,133          | 174,591,911          |
| 2200000 Use of Goods and Services           | -                  | 136,607,754          | 206,041,273          | 218,835,260          |
| 2600000 Current Transfers to Govt. Agencies | -                  | 664,822,000          | 744,670,000          | 781,390,000          |
| 3100000 Non Financial Assets                | -                  | 37,500,000           | 38,000,000           | 25,000,000           |
| <b>Total Expenditure</b>                    | -                  | <b>1,007,684,234</b> | <b>1,160,879,406</b> | <b>1,199,817,171</b> |

**1253 State Department for Justice Human Rights and Constitutional Affairs**

**PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

**0607010 Governance Reforms**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b>   | <b>Projected Estimates</b> |                    |
|---|---------------------------|--------------------|----------------------------|--------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b>   | <b>2026/2027</b>           | <b>2027/2028</b>   |
|   | <b>KShs.</b>              | <b>KShs.</b>       | <b>KShs.</b>               | <b>KShs.</b>       |
| <b>Current Expenditure</b>                  | -                         | <b>649,177,234</b> | <b>820,669,406</b>         | <b>842,727,171</b> |
| 2100000 Compensation to Employees           | -                         | 168,754,480        | 172,168,133                | 174,591,911        |
| 2200000 Use of Goods and Services           | -                         | 136,607,754        | 206,041,273                | 218,835,260        |
| 2600000 Current Transfers to Govt. Agencies | -                         | 306,315,000        | 404,460,000                | 424,300,000        |
| 3100000 Non Financial Assets                | -                         | 37,500,000         | 38,000,000                 | 25,000,000         |
| <b>Total Expenditure</b>                    | -                         | <b>649,177,234</b> | <b>820,669,406</b>         | <b>842,727,171</b> |

**0607020 Constitutional and Legal Reforms**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b>   | <b>Projected Estimates</b> |                    |
|---|---------------------------|--------------------|----------------------------|--------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b>   | <b>2026/2027</b>           | <b>2027/2028</b>   |
|   | <b>KShs.</b>              | <b>KShs.</b>       | <b>KShs.</b>               | <b>KShs.</b>       |
| <b>Current Expenditure</b>                  | -                         | <b>358,507,000</b> | <b>340,210,000</b>         | <b>357,090,000</b> |
| 2600000 Current Transfers to Govt. Agencies | -                         | 358,507,000        | 340,210,000                | 357,090,000        |
| <b>Total Expenditure</b>                    | -                         | <b>358,507,000</b> | <b>340,210,000</b>         | <b>357,090,000</b> |

**0607000 Governance, Legal Training and Constitutional Affairs**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b>     | <b>Projected Estimates</b> |                      |
|---|---------------------------|----------------------|----------------------------|----------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b>     | <b>2026/2027</b>           | <b>2027/2028</b>     |
|   | <b>KShs.</b>              | <b>KShs.</b>         | <b>KShs.</b>               | <b>KShs.</b>         |
| <b>Current Expenditure</b>                  | -                         | <b>1,007,684,234</b> | <b>1,160,879,406</b>       | <b>1,199,817,171</b> |
| 2100000 Compensation to Employees           | -                         | 168,754,480          | 172,168,133                | 174,591,911          |
| 2200000 Use of Goods and Services           | -                         | 136,607,754          | 206,041,273                | 218,835,260          |
| 2600000 Current Transfers to Govt. Agencies | -                         | 664,822,000          | 744,670,000                | 781,390,000          |
| 3100000 Non Financial Assets                | -                         | 37,500,000           | 38,000,000                 | 25,000,000           |
| <b>Total Expenditure</b>                    | -                         | <b>1,007,684,234</b> | <b>1,160,879,406</b>       | <b>1,199,817,171</b> |

# 1271 Ethics and Anti-Corruption Commission

## **PART A. Vision**

A Kenyan society characterized by integrity.

## **PART B. Mission**

To enhance integrity and mitigate corruption through effective law enforcement, proactive prevention strategies, and comprehensive education initiatives.

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

The Ethics and Anti-Corruption Commission (EACC), established under Section 3(1) of the Ethics and Anti-Corruption Act, 2011, is tasked with the critical mandate of combating and preventing corruption and economic crimes. This is achieved through law enforcement, preventive measures, public education, and the promotion of standards and practices related to integrity, ethics, and anti-corruption.

The Commission's approved recurrent budget was KSh.3.52 billion for FY 2021/22, which was against an actual expenditure of KSh.3.50 billion. For FY 2022/23, the approved budget was KSh.3.52 billion, with an actual expenditure of KSh.3.39 billion. In FY 2023/24, the approved budget increased to KSh.3.92 billion, while the actual expenditures amounted to KSh.3.74 billion. During the period under review, the approved development budget for FY 2021/22 was KSh.67.49 million, with an actual expenditure of KSh.36.83 million. In FY 2022/23, the approved budget was KSh.46.57 million, which matched the actual expenditure of KSh.46.57 million. For FY 2023/24, the approved budget was KSh.68.14 million, with an actual expenditure of KSh.59.57 million.

During the review period for the fiscal years 2021/22 to 2023/24, the Commission successfully completed investigations into 377 corruption and economic crime cases. 97 files concerning ethical breaches in high-impact cases were finalized, leading to the disruption of corruption incidents and the seizure of KShs. 12 billion. The Commission also traced assets that were corruptly acquired, valued at KShs. 8 billion. The Commission completed 27 system review reports and issued 2,583 advisories to government agencies. In terms of capacity building, 1,229 integrity officers were trained, and 16 Corruption Risk Assessments (CRAs) were conducted.

The commission encountered several challenges during the implementation of its budget, including an increased demand for EACC services, a reduction in budgetary allocation, a staffing shortfall of 50%, and a lack of adequate technical capacity and equipment. In response to these challenges, the Commission adopted a strategic approach by prioritizing high-impact cases, collaborating on related activities, leveraging economies of scale in procurement, and utilizing technical expertise and equipment from other Ministries, Departments, and Agencies.

In the FY 2025/26 and the medium term, the Commission projects to investigate 1,310 corruption and economic crime cases; finalize 300 files on ethical breaches on high impact cases, 255 assessed on compliance of Declaration of Income, Assets and Liabilities. Additionally, the Commission will trace and recover corruptly acquired assets valued at KSh.19.2 Billion. Further, create public awareness and reach out to 90 million, conduct 27 system reviews and 600 advisories on bribery, and assess 210 institutions on implementation status.



## 1271 Ethics and Anti-Corruption Commission

To achieve this, 440 integrity officers and a total of 1200 learners will be sensitized, and 30 institutions supported on implementation of gifts, donation and conflict of interest.

### PART D. Programme Objectives

| Programme                                 | Objective  |
|---|--|
| <b>0611000 Ethics and Anti-Corruption</b> | To efficiently prevent and address corruption and unethical practices. |

# 1271 Ethics and Anti-Corruption Commission

## PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028

**Programme:** 0611000 Ethics and Anti-Corruption

**Outcome:** Reduced Corruption and Promote Ethics

**Sub Programme:** 0611010 Ethics and Anti-Corruption

| Delivery Unit                                       | Key Output (KO)                   | Key Performance Indicators (KPIs)   | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---|-----------------------------------|---|-------------------|-------------------|-------------------|
| 1271000100 Headquarters and Administrative Services | Corruption Investigation Services | Number of Corruption economic crime investigations completed  | 431               | 436               | 443               |
|   |                                   | Value (Kshs. billions) of public funds averted  | 8                 | 9                 | 10                |
|   |                                   | Value (in billions) of illegally and unexplained assets preserved   | 2.2               | 2.3               | 2.4               |
|   |                                   | Value (Kshs. billions) of acquired assets, unexplained wealth and irregularly obtained benefits recovered | 3.9               | 4.1               | 4.3               |
|   |                                   | Number in millions persons reached in public education  | 30                | 30                | 30                |
|   |                                   | Number of System Reviews  | 14                | 14                | 14                |
|   |                                   | Number of persons trained on ethics and integrity   | 150               | 170               | 180               |
|   |                                   | Number of learners sensitized on values based education in institutions of learning                       | 350               | 400               | 450               |
|   |                                   | Compliance level(%) on ethics   | 80                | 85                | 90                |

# 1271 Ethics and Anti-Corruption Commission

## PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028

|   |                      |   |     |     |     |
|---|----------------------|---|-----|-----|-----|
|   |                      | and leadership<br><br>No.of institutions supported on implementation of gifts, donation, and conflict of interest registers | 10  | 10  | 10  |
| 1271100300 Refurbishment of EACC Headquarters | Refurbished building | Percentage of completion for each phase of office building refurbishment.   | 100 | 100 | 100 |

**Vote 1271 Ethics and Anti-Corruption Commission**

**PART F: Summary of Expenditure by Programmes, 2025/2026 - 2027/2028**

| Programme  | Baseline             | Estimates            | Projected Estimates  |                      |
|--|----------------------|----------------------|----------------------|----------------------|
|  | 2024/2025            | 2025/2026            | 2026/2027            | 2027/2028            |
|  | KShs.                | KShs.                | KShs.                | KShs.                |
| 0611010 Ethics and Anti-Corruption   | 4,204,130,000        | 4,369,962,694        | 5,049,200,000        | 5,393,640,000        |
| <b>0611000 Ethics and Anti-Corruption</b>                                    | <b>4,204,130,000</b> | <b>4,369,962,694</b> | <b>5,049,200,000</b> | <b>5,393,640,000</b> |
| <b>Total Expenditure for Vote 1271 Ethics and Anti-Corruption Commission</b> | <b>4,204,130,000</b> | <b>4,369,962,694</b> | <b>5,049,200,000</b> | <b>5,393,640,000</b> |

**1271 Ethics and Anti-Corruption Commission**

**PART G: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b>     | <b>Projected Estimates</b> |                      |
|---|---------------------------|----------------------|----------------------------|----------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b>     | <b>2026/2027</b>           | <b>2027/2028</b>     |
|   | <b>KShs.</b>              | <b>KShs.</b>         | <b>KShs.</b>               | <b>KShs.</b>         |
| <b>Current Expenditure</b>                  | <b>4,149,430,000</b>      | <b>4,269,962,694</b> | <b>4,816,600,000</b>       | <b>5,029,510,000</b> |
| 2600000 Current Transfers to Govt. Agencies | 4,149,430,000             | 4,269,962,694        | 4,816,600,000              | 5,029,510,000        |
| <b>Capital Expenditure</b>                  | <b>54,700,000</b>         | <b>100,000,000</b>   | <b>232,600,000</b>         | <b>364,130,000</b>   |
| 3100000 Non Financial Assets                | 54,700,000                | 100,000,000          | 232,600,000                | 364,130,000          |
| <b>Total Expenditure</b>                    | <b>4,204,130,000</b>      | <b>4,369,962,694</b> | <b>5,049,200,000</b>       | <b>5,393,640,000</b> |

**1271 Ethics and Anti-Corruption Commission**

**PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

**0611010 Ethics and Anti-Corruption**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b>     | <b>Projected Estimates</b> |                      |
|---|---------------------------|----------------------|----------------------------|----------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b>     | <b>2026/2027</b>           | <b>2027/2028</b>     |
|   | <b>KShs.</b>              | <b>KShs.</b>         | <b>KShs.</b>               | <b>KShs.</b>         |
| <b>Current Expenditure</b>                  | <b>4,149,430,000</b>      | <b>4,269,962,694</b> | <b>4,816,600,000</b>       | <b>5,029,510,000</b> |
| 2600000 Current Transfers to Govt. Agencies | 4,149,430,000             | 4,269,962,694        | 4,816,600,000              | 5,029,510,000        |
| <b>Capital Expenditure</b>                  | <b>54,700,000</b>         | <b>100,000,000</b>   | <b>232,600,000</b>         | <b>364,130,000</b>   |
| 3100000 Non Financial Assets                | 54,700,000                | 100,000,000          | 232,600,000                | 364,130,000          |
| <b>Total Expenditure</b>                    | <b>4,204,130,000</b>      | <b>4,369,962,694</b> | <b>5,049,200,000</b>       | <b>5,393,640,000</b> |

**0611000 Ethics and Anti-Corruption**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b>     | <b>Projected Estimates</b> |                      |
|---|---------------------------|----------------------|----------------------------|----------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b>     | <b>2026/2027</b>           | <b>2027/2028</b>     |
|   | <b>KShs.</b>              | <b>KShs.</b>         | <b>KShs.</b>               | <b>KShs.</b>         |
| <b>Current Expenditure</b>                  | <b>4,149,430,000</b>      | <b>4,269,962,694</b> | <b>4,816,600,000</b>       | <b>5,029,510,000</b> |
| 2600000 Current Transfers to Govt. Agencies | 4,149,430,000             | 4,269,962,694        | 4,816,600,000              | 5,029,510,000        |
| <b>Capital Expenditure</b>                  | <b>54,700,000</b>         | <b>100,000,000</b>   | <b>232,600,000</b>         | <b>364,130,000</b>   |
| 3100000 Non Financial Assets                | 54,700,000                | 100,000,000          | 232,600,000                | 364,130,000          |
| <b>Total Expenditure</b>                    | <b>4,204,130,000</b>      | <b>4,369,962,694</b> | <b>5,049,200,000</b>       | <b>5,393,640,000</b> |

# **1281 National Intelligence Service**

## **PART A. Vision**

A premier Security Intelligence Service committed to ensuring a secure and prosperous future for Kenya.

## **PART B. Mission**

To ensure the security and integrity of the Republic of Kenya against both internal and external threats, we are committed to delivering comprehensive security intelligence and counterintelligence services that support informed decision-making.

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

The National Intelligence Service (NIS) derives its mandate from the Constitution of Kenya, 2010, specifically Article 242. This mandate has been operationalized through the National Intelligence Service Act of 2012. The NIS is tasked with the responsibilities of security intelligence and counter-intelligence, aimed at enhancing national security in alignment with the Constitution, as well as executing any additional functions as prescribed by national legislation.

During the review period, the NIS received budget allocations of KSh. 47.2 billion for the fiscal year 2021/22, KSh. 37.6 billion for the fiscal year 2022/23, and KSh. 52.6 billion for the fiscal year 2023/24. Concurrently, the actual expenditures recorded were KSh. 47.2 billion, KSh. 35.9 billion, and KSh. 52.5 billion, respectively. This results in absorption rates of 99% in 2021/22, 96% in 2022/23, and 99% in 2023/24, respectively.

During the period under review, the NIS delivered timely and actionable intelligence while executing effective counterintelligence operations. These efforts have contributed to a secure and protected nation, allowing all Kenyans to thrive and achieve national development objectives. Furthermore, these outcomes have enhanced the decision-making process within the Government. The Service has also successfully recruited, trained, and retained highly skilled professionals across various fields, thereby ensuring the maintenance of acceptable levels of professional readiness.

Despite its achievements, the Service encountered several operational challenges, including rapid technological advancements, elevated maintenance costs for equipment and systems, and limited resource availability due to heightened security operations. To effectively address these challenges, the NIS will collaborate with the National Treasury to secure additional resources.

During the Medium-Term period FY 2025/26 - 2027/28, the Service will seek to provide timely and actionable intelligence and conduct effective intelligence in order to secure and protect the nation.

# 1281 National Intelligence Service

## PART D. Programme Objectives

| Programme                                     | Objective  |
|---|--|
| <b>0804000 National Security Intelligence</b> | To ensure the sovereignty and security of Kenya and its citizens by delivering competitive, reliable, and actionable intelligence that enhances decision-making processes. |



**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028****Programme:** 0804000 National Security Intelligence**Outcome:** Secure and Protected Nation**Sub Programme:** 0804010 Security Intelligence

| <b>Delivery Unit</b>  | <b>Key Output (KO)</b> | <b>Key Performance Indicators (KPIs)</b>                              | <b>Targets 2025/2026</b>                        | <b>Targets 2026/2027</b>                        | <b>Targets 2027/2028</b>                        |
|---|------------------------|---|---|---|---|
| 1281000100 Headquarters<br>Field Services Training<br>School and Liaison Office | Intelligence Services  | Actionable intelligence and counter intelligence reports disseminated | Timely dissemination of actionable intelligence | Timely dissemination of actionable intelligence | Timely dissemination of actionable intelligence |

**Vote 1281 National Intelligence Service**

**PART F: Summary of Expenditure by Programmes, 2025/2026 - 2027/2028**

| Programme  | Baseline              | Estimates             | Projected Estimates   |                       |
|--|-----------------------|-----------------------|-----------------------|-----------------------|
|  | 2024/2025             | 2025/2026             | 2026/2027             | 2027/2028             |
|  | KShs.                 | KShs.                 | KShs.                 | KShs.                 |
| 0804010 Security Intelligence  | 55,651,000,000        | 51,447,229,480        | 55,676,000,000        | 63,301,600,000        |
| <b>0804000 National Security Intelligence</b>                        | <b>55,651,000,000</b> | <b>51,447,229,480</b> | <b>55,676,000,000</b> | <b>63,301,600,000</b> |
| <b>Total Expenditure for Vote 1281 National Intelligence Service</b> | <b>55,651,000,000</b> | <b>51,447,229,480</b> | <b>55,676,000,000</b> | <b>63,301,600,000</b> |

**1281 National Intelligence Service**

**PART G: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

| <b>Economic Classification</b>              | <b>Baseline<br/>Estimates</b> | <b>Estimates</b>      | <b>Projected Estimates</b> |                       |
|---|-------------------------------|-----------------------|----------------------------|-----------------------|
|   | <b>2024/2025</b>              | <b>2025/2026</b>      | <b>2026/2027</b>           | <b>2027/2028</b>      |
|   | <b>KShs.</b>                  | <b>KShs.</b>          | <b>KShs.</b>               | <b>KShs.</b>          |
| <b>Current Expenditure</b>                  | <b>55,651,000,000</b>         | <b>51,447,229,480</b> | <b>55,676,000,000</b>      | <b>63,301,600,000</b> |
| 2600000 Current Transfers to Govt. Agencies | 55,651,000,000                | 51,447,229,480        | 55,676,000,000             | 63,301,600,000        |
| <b>Total Expenditure</b>                    | <b>55,651,000,000</b>         | <b>51,447,229,480</b> | <b>55,676,000,000</b>      | <b>63,301,600,000</b> |

1281 National Intelligence Service

PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

0804010 Security Intelligence

| Economic Classification                     | Baseline Estimates    | Estimates             | Projected Estimates   |                       |
|---|-----------------------|-----------------------|-----------------------|-----------------------|
|   | 2024/2025             | 2025/2026             | 2026/2027             | 2027/2028             |
|   | KShs.                 | KShs.                 | KShs.                 | KShs.                 |
| <b>Current Expenditure</b>                  | <b>55,651,000,000</b> | <b>51,447,229,480</b> | <b>55,676,000,000</b> | <b>63,301,600,000</b> |
| 2600000 Current Transfers to Govt. Agencies | 55,651,000,000        | 51,447,229,480        | 55,676,000,000        | 63,301,600,000        |
| <b>Total Expenditure</b>                    | <b>55,651,000,000</b> | <b>51,447,229,480</b> | <b>55,676,000,000</b> | <b>63,301,600,000</b> |

0804000 National Security Intelligence

| Economic Classification                     | Baseline Estimates    | Estimates             | Projected Estimates   |                       |
|---|-----------------------|-----------------------|-----------------------|-----------------------|
|   | 2024/2025             | 2025/2026             | 2026/2027             | 2027/2028             |
|   | KShs.                 | KShs.                 | KShs.                 | KShs.                 |
| <b>Current Expenditure</b>                  | <b>55,651,000,000</b> | <b>51,447,229,480</b> | <b>55,676,000,000</b> | <b>63,301,600,000</b> |
| 2600000 Current Transfers to Govt. Agencies | 55,651,000,000        | 51,447,229,480        | 55,676,000,000        | 63,301,600,000        |
| <b>Total Expenditure</b>                    | <b>55,651,000,000</b> | <b>51,447,229,480</b> | <b>55,676,000,000</b> | <b>63,301,600,000</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, innovative, efficient and effective prosecution service

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

The Office of the Director of Public Prosecutions (ODPP) is established as a Constitutional Office with a mandate to institute, conduct, and supervise prosecutions and related proceedings. The ODPP plays a pivotal role in the Criminal Justice System, and the effectiveness of its core mandate relies on the active participation and collaboration of various stakeholders within the justice system.

During the period under review, the Office of the Director of Public Prosecutions (ODPP) experienced a notable enhancement in budgetary allocations, increasing from KSh.3.5 billion in 2021/22 to KSh.3.7 billion in 2022/23, and reaching KSh.4.2 billion in 2023/24. Actual expenditures for the same period were recorded at KSh.3.4 billion in 2021/22, KSh.3.5 billion in 2022/23, and KSh.4.1 billion in 2023/24. The overall absorption rate demonstrated significant improvement, rising from 95.9% in 2022/23 to 99.2% in 2023/24. Resource utilization was strategically directed towards the transformation of the ODPP into a modern prosecution service that is responsive to the needs of the public.

During the period under review, ODPP caseload has decreased from 317,885 in the fiscal year 2021/22 to 306,532 in 2023/24, a reduction attributed to enhanced case screening processes, the implementation of plea bargains, advancements in digitization, and increased public awareness initiatives. Furthermore, conviction rates have shown improvement, rising from 91.96% to 93.12%.

The execution of the budget encountered significant challenges as a result of austerity measures implemented by the Government. The ODPP commits to engage with the National Treasury to secure increased funding for planned programs.

In the Fiscal Years 2025/26 to 2027/28, the ODPP will enhance its 'Public Prosecutions Services' program. This enhancement will prioritize the prosecution of corruption cases, expedite the processing of investigative files, facilitate support for victims and witnesses, and fully operationalize the Prosecution Training Institute, nationwide rollout of the Uadilifu Case Management System, and building prosecutors' capacity to handle emerging crimes.

# 1291 Office of the Director of Public Prosecutions

## PART D. Programme Objectives

| Programme                                  | Objective   |
|--|---|
| <b>0612000 Public Prosecution Services</b> | To deliver prosecution services that are efficient, effective, and equitable. |

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028****Programme:** 0612000 Public Prosecution Services**Outcome:** Enhanced rule of Law, fair and just administration of justice prosecutions**Sub Programme:** 0612010 Prosecution of criminal offences

| Delivery Unit                                       | Key Output (KO)             | Key Performance Indicators (KPIs)                             | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---|-----------------------------|---|-------------------|-------------------|-------------------|
| 1291001000 Headquarters and Administrative Services | Public Prosecution Services | % of investigative files reviewed and decision to charge made | 100               | 100               | 100               |
|   |                             | % of prosecutable cases filed in court                        | 100               | 100               | 100               |
|   |                             | No. of criminal cases litigated                               | 400,000           | 430,000           | 450,000           |
|   |                             | Overall Conviction rate                                       | 94.5              | 95                | 95                |
|   |                             | Overall Conclusion Rate                                       | 65                | 70                | 70                |
|   |                             | No. of corruption and major economic crime cases litigated    | 180               | 200               | 400               |
|   |                             | Corruption and major economic crime cases conviction rate     | 78                | 80                | 85                |
|   |                             | Success rate in appeals & applications                        | 68                | 70                | 72                |
|   |                             | % automation of ODPP Processes                                | 75                | 80                | 80                |
|   | Legal advisory services     | % of investigative files advised within 14 days               | 100               | 100               | 100               |

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028**

|  |   |   |     |     |     |
|--|---|---|-----|-----|-----|
|  |   | % of public complaints processed within 14 days                   | 100 | 100 | 100 |
|  | Witness and victim facilitation   | % of eligible witnesses facilitated to attend court               | 100 | 100 | 100 |
|  | Legal framework and policies reviewed   | No. of policies, guidelines, SOPs and MOUs reviewed and developed | 7   | 8   | 9   |
|  | Statutory Reports   | No. of statutory reports submitted                                | 5   | 5   | 5   |
|  | Criminal law reform   | No. of criminal laws proposed for review                          | 1   | 1   | 1   |
|  | Community Dialogues and engagements conducted   | No. of engagements and dialogues conducted                        | 4   | 4   | 4   |
| 1291100700 Containerized Offices               | ODPP offices containerized  | No. of ODPP offices containerized                                 | 5   | 4   | 4   |
| 1291100800 Refurbishment of ODPP County Office | ODPP Offices refurbished  | No of refurbished ODPP offices                                    | 4   | 4   | 3   |
| 1291101000 UNFPA 8th Country Programme on FGM  | Capacity built of key actors and institutions to address discriminatory gender and social norms | No. of counties covered   | 5   | 5   | 5   |
| 1291101700 Uadilifu Case Management System     | Online filing Case Management System  | No. of ODPP offices with Uadilifu system in place                 | 10  | 8   | 8   |



**Vote 1291 Office of the Director of Public Prosecutions**

**PART F: Summary of Expenditure by Programmes, 2025/2026 - 2027/2028**

| Programme  | Baseline             | Estimates            | Projected Estimates  |                      |
|--|----------------------|----------------------|----------------------|----------------------|
|  | 2024/2025            | 2025/2026            | 2026/2027            | 2027/2028            |
|  | KShs.                | KShs.                | KShs.                | KShs.                |
| 0612010 Prosecution of criminal offences   | 4,220,420,000        | 4,181,631,922        | 4,900,100,000        | 5,258,020,000        |
| <b>0612000 Public Prosecution Services</b>   | <b>4,220,420,000</b> | <b>4,181,631,922</b> | <b>4,900,100,000</b> | <b>5,258,020,000</b> |
| <b>Total Expenditure for Vote 1291 Office of the Director of Public Prosecutions</b> | <b>4,220,420,000</b> | <b>4,181,631,922</b> | <b>4,900,100,000</b> | <b>5,258,020,000</b> |

**1291 Office of the Director of Public Prosecutions**

**PART G: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

| <b>Economic Classification</b>              | <b>Baseline<br/>Estimates</b> | <b>Estimates</b>     | <b>Projected Estimates</b> |                      |
|---|-------------------------------|----------------------|----------------------------|----------------------|
|   | <b>2024/2025</b>              | <b>2025/2026</b>     | <b>2026/2027</b>           | <b>2027/2028</b>     |
|   | <b>KShs.</b>                  | <b>KShs.</b>         | <b>KShs.</b>               | <b>KShs.</b>         |
| <b>Current Expenditure</b>                  | <b>4,174,420,000</b>          | <b>4,095,631,922</b> | <b>4,625,100,000</b>       | <b>4,830,020,000</b> |
| 2600000 Current Transfers to Govt. Agencies | 4,174,420,000                 | 4,095,631,922        | 4,625,100,000              | 4,830,020,000        |
| <b>Capital Expenditure</b>                  | <b>46,000,000</b>             | <b>86,000,000</b>    | <b>275,000,000</b>         | <b>428,000,000</b>   |
| 2200000 Use of Goods and Services           | 6,000,000                     | 6,000,000            | 6,000,000                  | 6,000,000            |
| 3100000 Non Financial Assets                | 40,000,000                    | 80,000,000           | 269,000,000                | 422,000,000          |
| <b>Total Expenditure</b>                    | <b>4,220,420,000</b>          | <b>4,181,631,922</b> | <b>4,900,100,000</b>       | <b>5,258,020,000</b> |

1291 Office of the Director of Public Prosecutions

PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

0612010 Prosecution of criminal offences

| Economic Classification                     | Baseline Estimates   | Estimates            | Projected Estimates  |                      |
|---|----------------------|----------------------|----------------------|----------------------|
|   | 2024/2025            | 2025/2026            | 2026/2027            | 2027/2028            |
|   | KShs.                | KShs.                | KShs.                | KShs.                |
| <b>Current Expenditure</b>                  | <b>4,174,420,000</b> | <b>4,095,631,922</b> | <b>4,625,100,000</b> | <b>4,830,020,000</b> |
| 2600000 Current Transfers to Govt. Agencies | 4,174,420,000        | 4,095,631,922        | 4,625,100,000        | 4,830,020,000        |
| <b>Capital Expenditure</b>                  | <b>46,000,000</b>    | <b>86,000,000</b>    | <b>275,000,000</b>   | <b>428,000,000</b>   |
| 2200000 Use of Goods and Services           | 6,000,000            | 6,000,000            | 6,000,000            | 6,000,000            |
| 3100000 Non Financial Assets                | 40,000,000           | 80,000,000           | 269,000,000          | 422,000,000          |
| <b>Total Expenditure</b>                    | <b>4,220,420,000</b> | <b>4,181,631,922</b> | <b>4,900,100,000</b> | <b>5,258,020,000</b> |

0612000 Public Prosecution Services

| Economic Classification                     | Baseline Estimates   | Estimates            | Projected Estimates  |                      |
|---|----------------------|----------------------|----------------------|----------------------|
|   | 2024/2025            | 2025/2026            | 2026/2027            | 2027/2028            |
|   | KShs.                | KShs.                | KShs.                | KShs.                |
| <b>Current Expenditure</b>                  | <b>4,174,420,000</b> | <b>4,095,631,922</b> | <b>4,625,100,000</b> | <b>4,830,020,000</b> |
| 2600000 Current Transfers to Govt. Agencies | 4,174,420,000        | 4,095,631,922        | 4,625,100,000        | 4,830,020,000        |
| <b>Capital Expenditure</b>                  | <b>46,000,000</b>    | <b>86,000,000</b>    | <b>275,000,000</b>   | <b>428,000,000</b>   |
| 2200000 Use of Goods and Services           | 6,000,000            | 6,000,000            | 6,000,000            | 6,000,000            |
| 3100000 Non Financial Assets                | 40,000,000           | 80,000,000           | 269,000,000          | 422,000,000          |
| <b>Total Expenditure</b>                    | <b>4,220,420,000</b> | <b>4,181,631,922</b> | <b>4,900,100,000</b> | <b>5,258,020,000</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 enhance the implementation of political rights through the systematic registration and regulation of political parties in Kenya.

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

The Office of the Registrar of Political Parties (ORPP) is a state office established under Article 260 of the Constitution of Kenya, 2010, and the Political Parties Act, 2011. Its mandate encompasses the registration and regulation of political parties, as well as the administration of the Political Parties Fund. The functions of the Office are derived from Section 34 of the Political Parties Act, 2011 (PPA).

Over the fiscal years 2021/22 and the medium term, the Office of the Registrar of Political Parties received an allocation of KSh.3.3 billion for FY2021/22; KSh.1.5 billion and KSh.1.5 billion for FY2022/23 and FY2023/24, respectively. The allocated funds included KSh.2.5 billion, KSh.884.4 million, and KSh 808.3 million designated for the Political Parties Fund for the fiscal years 2021/22, 2022/23, and 2023/24, respectively. During the review period, the office expended KSh.3.2 billion in FY2021/22, KSh. 1.5 billion in FY2022/23, and KSh.1.4 billion in FY2023/24. The absorption rates recorded were at 96.97% for FY2021/22, 100% for FY2022/23, and 93.33% for FY2023/24.

Key achievements during the review period include: Engaging political party leaders and staff in awareness efforts about improvements to the Integrated Political Parties Management System; holding sessions for National Executive Committee members of political parties on good governance, compliance, and resolving disputes; organizing a forum for women in political parties to talk about legal changes and the 2/3 gender rule; conducting a Mid-Term review of the Strategic Plan to ensure it aligns with national priorities and the Fourth Medium Term Plan of Vision 2030, using feedback from the 2022 General Election evaluation; and reviewing the Political Parties Finance and Procurement Manual, which helped train ninety (90) political parties on better financial management.

During the review period, the Office encountered several challenges in executing its mandate. These challenges include: Integrated Financial Management Information System (IFMIS) challenges, which constrained the implementation of planned activities; the payment of outstanding bills, which limited the budget for these activities; inadequate staffing, with the Office employing one hundred and nine (109) staff members compared to an optimal staffing level of two hundred and ninety (290); budgetary cuts curtailed the implementation of planned office activities and programs; and reductions to the Political Parties Fund, which adversely impacted the planned activities of political parties.

The Office plans to undertake the following key activities for FY2025/26 and the medium term: Undertake legal reforms in line with recommendations and lessons learnt from the 2022 general elections; decentralize services to the public through establishment of additional county offices; automate office functions and processes to enhance efficiency; conduct inspection and verification of political party offices for full registration; review guide to

## 1311 Office of the Registrar of Political Parties

mergers, coalitions and coalition political party; review political party registration policy framework; develop roadmap and Action Plan for the 2027 general election; hold stakeholder's engagement forums with youth, women, and persons with disabilities (PWDs) to enhance participation in the political and electoral processes; hold periodic verification of fully registered Political Parties head and county offices to enhance compliance with the Political Parties Act; Conduct capacity building of Political Party organs and officials to ensure compliance.

### PART D. Programme Objectives

| Programme  | Objective  |
|--|--|
| <b>0614000 Registration, Regulation and Funding of Political Parties</b> | To foster a political landscape characterized by competitive and issue-oriented parties. |

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028****Programme:** 0614000 Registration, Regulation and Funding of Political Parties**Outcome:** Competitive and issue based political parties**Sub Programme:** 0614010 Registration and regulation of political parties

| Delivery Unit                             | Key Output (KO)  | Key Performance Indicators (KPIs)  | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---|--|--|-------------------|-------------------|-------------------|
| 1311000200 Registrar of Political Parties | Political Parties Registration Services                                      | Percentage of applications for provisional registration processed                                      | 100               | 100               | 100               |
|   |  | Percentage of applications for full registration processed   | 100               | 100               | 100               |
|   | Oversight of political parties compliance with Political Parties Act Cap. 7D | Percentage of Political Parties supervised to ensure compliance with the Political Parties Act Cap. 7D | 100               | 100               | 100               |
|   | Policies/ Regulations  | No. of policy documents developed  | 4                 | 2                 | 1                 |
|   |  | No. of regulations developed   | 2                 | 2                 | -                 |
|   | Political Parties Capacity Building  | No. of trainings held with Persons with Disabilities (PWDs) leadership of Political Parties Organs     | 4                 | 8                 | 4                 |
|   |  | No. of sensitization forums held with Political Party Dispute  | 4                 | 8                 | 4                 |

# 1311 Office of the Registrar of Political Parties

## PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028

|  |   |  |        |        |        |
|--|---|--|--------|--------|--------|
|  |   | Resolution Committees  |        |        |        |
|  |   | No. of political parties agents trained on Political Parties Code of Conduct                                 | 500    | 1,000  | 1,000  |
|  | Public Awareness Services/<br>Political Education | No. of ASK shows, exhibitions and open days where public was sensitized on political rights and ORPP mandate | 12     | 12     | 12     |
|  |   | No. of brochures disseminated to sensitize the public on their political rights and ORPP mandate             | 10,000 | 10,000 | 10,000 |

### Sub Programme: 0614020 Funding of political parties

| Delivery Unit                             | Key Output (KO)                      | Key Performance Indicators (KPIs)  | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---|--------------------------------------|--|-------------------|-------------------|-------------------|
| 1311000200 Registrar of Political Parties | Political Parties Financial Services | Percentage of Political parties' Fund Managers sensitized on distribution of the Political Parties Fund, Funding Regulations and Public Finance Management Act, 2012 | 100               | 100               | 100               |
|   |                                      | Amount of money disbursed to political parties (Kshs. Million)   | 1,428.30          | 1,450.00          | 1,450.00          |

### Sub Programme: 0614030 Partnership and Civic Education

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---------------|-----------------|-----------------------------------|-------------------|-------------------|-------------------|
|---------------|-----------------|-----------------------------------|-------------------|-------------------|-------------------|

# 1311 Office of the Registrar of Political Parties

## PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028

|   |  |   |       |       |       |
|---|--|---|-------|-------|-------|
| 1311000200 Registrar of Political Parties | Civic Education Capacity Building Services   | Number of stakeholders forums held at the national level    | 4     | 4     | 4     |
|   |  | Number of stakeholders forums held at the County Level      | 48    | 48    | 48    |
|   |  | No. of women sensitized on their political rights           | 2,450 | 4,900 | 2,450 |
|   |  | No. of youth sensitized on their political rights           | 2,450 | 4,900 | 4,900 |
|   |  | No. of PWDs sensitized on their political rights            | 2,450 | 4,900 | 2,450 |
|   |  | No. of town hall forums held on civic education             | 47    | 47    | 47    |
|   | Policies on stakeholder engagement developed | No. of policy documents on stakeholder engagement developed | 1     | 1     | 1     |



**Vote 1311 Office of the Registrar of Political Parties**

**PART F: Summary of Expenditure by Programmes, 2025/2026 - 2027/2028**

| Programme   | Baseline             | Estimates            | Projected Estimates  |                      |
|---|----------------------|----------------------|----------------------|----------------------|
|   | 2024/2025            | 2025/2026            | 2026/2027            | 2027/2028            |
|   | <b>KShs.</b>         | <b>KShs.</b>         | <b>KShs.</b>         | <b>KShs.</b>         |
| 0614010 Registration and regulation of political parties                            | 484,189,982          | 494,647,994          | 616,229,000          | 675,771,900          |
| 0614020 Funding of political parties  | 1,228,300,000        | 1,428,300,000        | 1,450,000,000        | 1,450,000,000        |
| 0614030 Partnership and Civic Education   | 11,324,700           | 14,043,525           | 22,053,000           | 24,489,100           |
| <b>0614000 Registration, Regulation and Funding of Political Parties</b>            | <b>1,723,814,682</b> | <b>1,936,991,519</b> | <b>2,088,282,000</b> | <b>2,150,261,000</b> |
| <b>Total Expenditure for Vote 1311 Office of the Registrar of Political Parties</b> | <b>1,723,814,682</b> | <b>1,936,991,519</b> | <b>2,088,282,000</b> | <b>2,150,261,000</b> |

1311 Office of the Registrar of Political Parties

PART G: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

| Economic Classification                     | Baseline Estimates   | Estimates            | Projected Estimates  |                      |
|---|----------------------|----------------------|----------------------|----------------------|
|   | 2024/2025            | 2025/2026            | 2026/2027            | 2027/2028            |
|   | KShs.                | KShs.                | KShs.                | KShs.                |
| <b>Current Expenditure</b>                  | <b>1,723,814,682</b> | <b>1,936,991,519</b> | <b>2,088,282,000</b> | <b>2,150,261,000</b> |
| 2100000 Compensation to Employees           | 250,550,000          | 269,761,767          | 279,008,857          | 286,897,857          |
| 2200000 Use of Goods and Services           | 227,799,182          | 229,295,272          | 330,373,913          | 374,639,913          |
| 2600000 Current Transfers to Govt. Agencies | 1,228,300,000        | 1,428,300,000        | 1,450,000,000        | 1,450,000,000        |
| 2700000 Social Benefits                     | 15,640,500           | -                    | -                    | -                    |
| 3100000 Non Financial Assets                | 1,525,000            | 9,634,480            | 28,899,230           | 38,723,230           |
| <b>Total Expenditure</b>                    | <b>1,723,814,682</b> | <b>1,936,991,519</b> | <b>2,088,282,000</b> | <b>2,150,261,000</b> |

**1311 Office of the Registrar of Political Parties**

**PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

**0614010 Registration and regulation of political parties**

| <b>Economic Classification</b>    | <b>Baseline Estimates</b> | <b>Estimates</b>   | <b>Projected Estimates</b> |                    |
|-----------------------------------|---------------------------|--------------------|----------------------------|--------------------|
|                                   | <b>2024/2025</b>          | <b>2025/2026</b>   | <b>2026/2027</b>           | <b>2027/2028</b>   |
|                                   | <b>KShs.</b>              | <b>KShs.</b>       | <b>KShs.</b>               | <b>KShs.</b>       |
| <b>Current Expenditure</b>        | <b>484,189,982</b>        | <b>494,647,994</b> | <b>616,229,000</b>         | <b>675,771,900</b> |
| 2100000 Compensation to Employees | 250,550,000               | 269,761,767        | 279,008,857                | 286,897,857        |
| 2200000 Use of Goods and Services | 216,474,482               | 215,251,747        | 308,320,913                | 350,150,813        |
| 2700000 Social Benefits           | 15,640,500                | -                  | -                          | -                  |
| 3100000 Non Financial Assets      | 1,525,000                 | 9,634,480          | 28,899,230                 | 38,723,230         |
| <b>Total Expenditure</b>          | <b>484,189,982</b>        | <b>494,647,994</b> | <b>616,229,000</b>         | <b>675,771,900</b> |

**0614020 Funding of political parties**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b>     | <b>Projected Estimates</b> |                      |
|---|---------------------------|----------------------|----------------------------|----------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b>     | <b>2026/2027</b>           | <b>2027/2028</b>     |
|   | <b>KShs.</b>              | <b>KShs.</b>         | <b>KShs.</b>               | <b>KShs.</b>         |
| <b>Current Expenditure</b>                  | <b>1,228,300,000</b>      | <b>1,428,300,000</b> | <b>1,450,000,000</b>       | <b>1,450,000,000</b> |
| 2600000 Current Transfers to Govt. Agencies | 1,228,300,000             | 1,428,300,000        | 1,450,000,000              | 1,450,000,000        |
| <b>Total Expenditure</b>                    | <b>1,228,300,000</b>      | <b>1,428,300,000</b> | <b>1,450,000,000</b>       | <b>1,450,000,000</b> |

**0614030 Partnership and Civic Education**

| <b>Economic Classification</b>    | <b>Baseline Estimates</b> | <b>Estimates</b>  | <b>Projected Estimates</b> |                   |
|-----------------------------------|---------------------------|-------------------|----------------------------|-------------------|
|                                   | <b>2024/2025</b>          | <b>2025/2026</b>  | <b>2026/2027</b>           | <b>2027/2028</b>  |
|                                   | <b>KShs.</b>              | <b>KShs.</b>      | <b>KShs.</b>               | <b>KShs.</b>      |
| <b>Current Expenditure</b>        | <b>11,324,700</b>         | <b>14,043,525</b> | <b>22,053,000</b>          | <b>24,489,100</b> |
| 2200000 Use of Goods and Services | 11,324,700                | 14,043,525        | 22,053,000                 | 24,489,100        |
| <b>Total Expenditure</b>          | <b>11,324,700</b>         | <b>14,043,525</b> | <b>22,053,000</b>          | <b>24,489,100</b> |

**0614000 Registration, Regulation and Funding of Political Parties**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b>     | <b>Projected Estimates</b> |                      |
|---|---------------------------|----------------------|----------------------------|----------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b>     | <b>2026/2027</b>           | <b>2027/2028</b>     |
|   | <b>KShs.</b>              | <b>KShs.</b>         | <b>KShs.</b>               | <b>KShs.</b>         |
| <b>Current Expenditure</b>                  | <b>1,723,814,682</b>      | <b>1,936,991,519</b> | <b>2,088,282,000</b>       | <b>2,150,261,000</b> |
| 2100000 Compensation to Employees           | 250,550,000               | 269,761,767          | 279,008,857                | 286,897,857          |
| 2200000 Use of Goods and Services           | 227,799,182               | 229,295,272          | 330,373,913                | 374,639,913          |
| 2600000 Current Transfers to Govt. Agencies | 1,228,300,000             | 1,428,300,000        | 1,450,000,000              | 1,450,000,000        |

**1311 Office of the Registrar of Political Parties**

**PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

**0614000 Registration, Regulation and Funding of Political Parties**

| <b>Economic Classification</b> | <b>Baseline<br/>Estimates</b> | <b>Estimates</b>     | <b>Projected Estimates</b> |                      |
|--------------------------------|-------------------------------|----------------------|----------------------------|----------------------|
|                                | <b>2024/2025</b>              | <b>2025/2026</b>     | <b>2026/2027</b>           | <b>2027/2028</b>     |
| 2700000 Social Benefits        | 15,640,500                    | -                    | -                          | -                    |
| 3100000 Non Financial Assets   | 1,525,000                     | 9,634,480            | 28,899,230                 | 38,723,230           |
| <b>Total Expenditure</b>       | <b>1,723,814,682</b>          | <b>1,936,991,519</b> | <b>2,088,282,000</b>       | <b>2,150,261,000</b> |

# **1321 Witness Protection Agency**

## **PART A. Vision**

An esteemed witness protection program specifically designed for citizens of Kenya.

## **PART B. Mission**

To offer enhanced witness protection for individuals who are threatened or intimidated, through the implementation of the Witness Protection Programme.

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

The Agency's mandate is to offer specialized protection to individuals possessing critical information who may be at risk of intimidation or harm as a result of their cooperation with prosecutorial and other law enforcement entities.

The approved budget has progressively risen from KSh.491.0 million in the fiscal year 2021/22 to KSh.631.8 million in 2022/23, and further to KSh.791.4 million in 2023/24. Similarly, actual expenditures have increased from KSh.489.22 million in 2021/22 to KSh.631.09 million in 2022/23, and KSh.774.01 million in 2023/24. This results in absorption rates of 99.6%, 99.9%, and 97.8% for the respective financial years.

During the review period, the Agency observed an increase in applications for witness protection, rising from 188 in the fiscal year 2022/23 to 250 in 2023/24. Additionally, the number of applicants admitted into the Witness Protection Program (WPP) increased from 67 in 2022/23 to 76 in 2023/24. Notably, there were no reported incidents of harm to witnesses within the program. Client satisfaction, as measured by an independent survey, reached an impressive 95.12% in 2024/25. Furthermore, in the evaluation of the Performance Contract for Ministries, State Corporations, and Tertiary Institutions for the fiscal year 2024/2025, the Agency achieved a score of 3.0926, categorizing its performance as 'Good'.

The Agency has encountered a number of challenges, including insufficient budgetary allocations, inadequate staffing, limited regional offices, a lack of essential operational tools, a slow pace of trials, and insufficient in-court witness protection infrastructure. To address these challenges and enhance the delivery of outputs, the Agency has developed strategies to seek financial and technical support from development partners and other stakeholders to bridge the financing gap. This approach encompasses both bilateral and multilateral assistance through new and ongoing programs.

In the fiscal year 2025/2026 and the medium-term, the Agency anticipates effectively managing an average of 150 witnesses, each accompanied by approximately 5 related individuals. The Agency will strategically allocate resources towards the following key service outputs: the admission of threatened witnesses, the maintenance and management of witnesses, the provision of testimony in courts of law, the resettlement and reintegration of witnesses, and the enhancement of institutional capacity to support the programme.

# 1321 Witness Protection Agency

## PART D. Programme Objectives

### Programme

### Objective

|                                   |   |
|-----------------------------------|---|
| <b>0615000 Witness Protection</b> | To offer enhanced witness protection for individuals who are threatened or intimidated, through the implementation of the Witness Protection Programme. |
|-----------------------------------|---|

## 1321 Witness Protection Agency

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028

**Programme:** 0615000 Witness Protection

**Outcome:** Improved administration of and access to justice and rule of law.

**Sub Programme:** 0615010 Witness Protection

| Delivery Unit                                      | Key Output (KO)             | Key Performance Indicators (KPIs)  | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|--|-----------------------------|--|-------------------|-------------------|-------------------|
| 1321000100 Headquarters<br>Administrative Services | Witness Protection Services | No. of sessions of psycho social assessments/psychotherapy conducted on witnesses and related persons    | 300               | 310               | 320               |
|  |                             | Number of days taken to provide response to the applicants/referral authorities from time of application | 29                | 28                | 27                |
|  |                             | Number of witnesses successfully managed.(for more than 6 months)  | 100               | 105               | 110               |
|  |                             | Percentage witness Satisfaction levels in the programme.   | 98                | 99                | 100               |

**Vote 1321 Witness Protection Agency**

**PART F: Summary of Expenditure by Programmes, 2025/2026 - 2027/2028**

| Programme  | Baseline           | Estimates          | Projected Estimates |                    |
|--|--------------------|--------------------|---------------------|--------------------|
|  | 2024/2025          | 2025/2026          | 2026/2027           | 2027/2028          |
|  | <b>KShs.</b>       | <b>KShs.</b>       | <b>KShs.</b>        | <b>KShs.</b>       |
| 0615010 Witness Protection                                       | 723,134,000        | 841,206,825        | 894,520,000         | 943,080,000        |
| <b>0615000 Witness Protection</b>                                | <b>723,134,000</b> | <b>841,206,825</b> | <b>894,520,000</b>  | <b>943,080,000</b> |
| <b>Total Expenditure for Vote 1321 Witness Protection Agency</b> | <b>723,134,000</b> | <b>841,206,825</b> | <b>894,520,000</b>  | <b>943,080,000</b> |



1321 Witness Protection Agency

PART G: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

| Economic Classification           | Baseline Estimates | Estimates          | Projected Estimates |                    |
|-----------------------------------|--------------------|--------------------|---------------------|--------------------|
|                                   | 2024/2025          | 2025/2026          | 2026/2027           | 2027/2028          |
|                                   | KShs.              | KShs.              | KShs.               | KShs.              |
| <b>Current Expenditure</b>        | <b>723,134,000</b> | <b>841,206,825</b> | <b>894,520,000</b>  | <b>943,080,000</b> |
| 2100000 Compensation to Employees | 432,860,000        | 445,370,000        | 468,922,412         | 471,780,000        |
| 2200000 Use of Goods and Services | 290,274,000        | 380,836,825        | 415,597,588         | 451,300,000        |
| 3100000 Non Financial Assets      | -                  | 15,000,000         | -                   | -                  |
| 4100000 Financial Assets          | -                  | -                  | 10,000,000          | 20,000,000         |
| <b>Total Expenditure</b>          | <b>723,134,000</b> | <b>841,206,825</b> | <b>894,520,000</b>  | <b>943,080,000</b> |

1321 Witness Protection Agency

PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

0615010 Witness Protection

| Economic Classification           | Baseline Estimates | Estimates          | Projected Estimates |                    |
|-----------------------------------|--------------------|--------------------|---------------------|--------------------|
|                                   | 2024/2025          | 2025/2026          | 2026/2027           | 2027/2028          |
|                                   | KShs.              | KShs.              | KShs.               | KShs.              |
| <b>Current Expenditure</b>        | <b>723,134,000</b> | <b>841,206,825</b> | <b>894,520,000</b>  | <b>943,080,000</b> |
| 2100000 Compensation to Employees | 432,860,000        | 445,370,000        | 468,922,412         | 471,780,000        |
| 2200000 Use of Goods and Services | 290,274,000        | 380,836,825        | 415,597,588         | 451,300,000        |
| 3100000 Non Financial Assets      | -                  | 15,000,000         | -                   | -                  |
| 4100000 Financial Assets          | -                  | -                  | 10,000,000          | 20,000,000         |
| <b>Total Expenditure</b>          | <b>723,134,000</b> | <b>841,206,825</b> | <b>894,520,000</b>  | <b>943,080,000</b> |

0615000 Witness Protection

| Economic Classification           | Baseline Estimates | Estimates          | Projected Estimates |                    |
|-----------------------------------|--------------------|--------------------|---------------------|--------------------|
|                                   | 2024/2025          | 2025/2026          | 2026/2027           | 2027/2028          |
|                                   | KShs.              | KShs.              | KShs.               | KShs.              |
| <b>Current Expenditure</b>        | <b>723,134,000</b> | <b>841,206,825</b> | <b>894,520,000</b>  | <b>943,080,000</b> |
| 2100000 Compensation to Employees | 432,860,000        | 445,370,000        | 468,922,412         | 471,780,000        |
| 2200000 Use of Goods and Services | 290,274,000        | 380,836,825        | 415,597,588         | 451,300,000        |
| 3100000 Non Financial Assets      | -                  | 15,000,000         | -                   | -                  |
| 4100000 Financial Assets          | -                  | -                  | 10,000,000          | 20,000,000         |
| <b>Total Expenditure</b>          | <b>723,134,000</b> | <b>841,206,825</b> | <b>894,520,000</b>  | <b>943,080,000</b> |

# **1331 State Department for Environment & Climate Change**

## **PART A. Vision**

A resilient and sustainable environment that safeguards biodiversity, mitigates climate change, and enhances the well-being of all communities.

## **PART B. Mission**

To lead transformative actions in environmental conservation, climate change mitigation, and sustainable resource management through innovation, policy advocacy, and inclusive partnerships

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

The State Department for Environment and Climate Change is tasked with several critical responsibilities, including the development and management of national environmental policies, implementing climate change action strategies, and promoting low-carbon technologies to reduce emissions. Additionally, the State Department focuses on the restoration and protection of strategic water towers, the conservation of the natural environment, and pollution control initiatives. It also oversees the Lake Victoria Environmental Management Programme, the restoration of the Lake Naivasha basin, and the provision of meteorological services. Furthermore, the State Department is dedicated to monitoring expenditure trends related to the conservation and protection of wetlands.

During the review period FY 2021/22-2023/24, the approved budgetary allocation for the State Department amounted to KSh. 13.9 billion in FY 2021/22, KSh. 14.6 billion in FY 2022/23, and KSh. 13.7 billion in FY 2023/24. The actual expenditures during this period were KSh. 12.7 billion, KSh. 13.0 billion, and KSh.11.9 billion for FY 2021/22, FY 2022/23, and FY 2023/24, respectively. This resulted in absorption rates of 91%, 89%, and 87%, respectively.

During the review period, key achievements included the drafting of the Chemical Regulations (Toxic and Hazardous Industrial Chemicals and Materials Management Regulations 2018), Extended Producer Responsibility Regulations, and amendments to the Climate Change Act (2023) and the Environmental Management and Coordination Act (2023). Additionally, the draft Kenya Chemical Policy was developed. Four Multilateral Environmental Agreements (MEAs) were domesticated: the Minamata Convention on Mercury, the Kigali Amendment to the Montreal Protocol, the Bamako Convention, and the Nairobi Convention. Four training forums were conducted for Refrigeration & Air Conditioning (RAC) technicians and customs officers on hydrofluorocarbons and ozone-depleting substances. Furthermore, 85% of the national chemicals database was updated, and ten institutions were trained on the responsible care program to strengthen national capacities for Minamata and the Strategic Approach to International Chemicals Management (SAICM). Four Ministries, Departments, and Agencies (MDAs) were equipped to engage local communities in monitoring pollution as part of the capacity-building initiative for controlling the movement of hazardous waste and chemicals (ChemObs) project.

The State Department has faced several challenges during the review period including delays in fund disbursement, which has hindered the timely implementation of programs and activities, an ageing workforce which has impacted succession management in key areas of service delivery. Some departments lack sufficient human resources, forcing staff to adjust their duty rosters. To address these issues, corrective measures include recruiting staff for

## 1331 State Department for Environment & Climate Change

critical areas to enhance service delivery and replacing outdated and non-functional equipment and facilities.

The State Department aims to achieve several key objectives during the fiscal year 2025/26 and the medium term. These include the domestication of thirteen Multilateral Environmental Agreements, conducting twelve training sessions for technicians and customs officers on HCFCs and HFCs, and training thirty institutions to enhance MINAMATA and SAICM projects. Additionally, the State Department plans to train 3,250 small-scale gold miners and develop three guidelines to improve the enabling environment for mercury phase-out in Artisanal Small Gold Mining, as well as enhance Kenya's Enhanced Transparency Framework (ETF). Monitoring of ambient air quality in 48 urban centers, environmental enforcement, and the implementation of the Green Innovation Award Project are also priorities. The Department will mobilize and disburse KSh. 2.9 billion through NETFUND, restore catchments and riparian zones, rehabilitate degraded land and hydro met stations, and establish 12 model waste demonstration centers across 30 counties. Furthermore, modernization of meteorological services will be undertaken to ensure accurate weather forecasts, alongside efforts to mitigate soil loss through the rehabilitation of 1,950 hectares of water towers, securing and protecting these vital resources, and promoting bamboo cultivation for conservation and investment.

### PART D. Programme Objectives

| Programme  | Objective  |
|--|--|
| <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.   |

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028****Programme:** 1002000 Environment Management and Protection**Outcome:** Sustainably managed and conserved Environment**Sub Programme:** 1002010 National Environment Management

| Delivery Unit   | Key Output (KO)                   | Key Performance Indicators (KPIs)   | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---|-----------------------------------|---|-------------------|-------------------|-------------------|
| 1331000200 National Environmental Complaints Committee (NECC)             | Environmental management services | No. of persons sensitized   | 15,000            | 17,000            | 17,000            |
|   |                                   | % of cases investigated against the received complaints                                   | 100               | 100               | 100               |
| 1331000300 National Environmental Trust Fund (NETFUND)                    | Environment funding services      | Amount of funds mobilized and disbursed (Kshs Millions)                                   | 930               | 1000              | 1000              |
| 1331000500 National Environment Tribunal                                  | Environment Management Services   | % of appeals cleared  | 100               | 100               | 100               |
| 1331001100 National Environment Management Authority                      | Environment Management Services   | No. of stakeholders sensitized  | 75                | 80                | 85                |
|   |                                   | Level of pollution index in major urban centers   | 12                | 14                | 16                |
|   |                                   | % of environmental crimes investigated and prosecution files registered in various courts | 100               | 100               | 100               |
| 1331100200 Phasing out Ozone Depleting Substances Project Operationalized | Environment management Services   | No. of trainings on HCFCs (ODS) and HFCs conducted  | 4                 | 4                 | 4                 |

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### **PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028**

|  |                                 |  |     |     |     |
|--|---------------------------------|--|-----|-----|-----|
| 1331100400 Green Innovation Award Project-NetFund                              | Environment management Services | No. of best practices recognized and awarded           | 30  | 30  | 30  |
| 1331101000 Construction of Centres of excellence and innovation on environment | Environment management Services | No. of centers of excellence established               | 2   | 2   | 2   |
| 1331101700 Plastic Waste Management and Pollution Control                      | Environment management Services | No. of inspections                                     | 800 | 850 | 900 |
| 1331102000 Sound Chemicals and Waste Management Kenya                          | Environment management Services | % completion   | 100 | 100 | 100 |
|  |                                 | No. of stakeholders trained                            | 1   | 1   | 1   |
| 1331102200 Implementation of National Climate Change Action Plan               | Climate Change Services         | No. of updated National Greenhouse Gas (GHG) Inventory | 1   | 1   | 1   |
| 1331102600 Africa Environmental Health and Pollution Management Project        | Environment Management Services | No. of stakeholders sensitized                         | 120 | 120 | 120 |
| 1331102700 Strengthening Drought Resilience for Farmers & Pastoralists In IGAD | Climate Change Services         | No. of regulations developed                           | 1   | 1   | 1   |
|  |                                 | Ha of Melia breeding orchard established               | 600 | 700 | 800 |
|  |                                 | Generation 2 of Acacia developed                       | 3   | 3   | 3   |
|  |                                 | No. of technologies and good practices documented      | 1   | 1   | 1   |
| 1331102800 Strategic Sector Support Phase II                                   | Environment Management Services | No. of cleaner advocacy programmes conducted           | 10  | 10  | 10  |

## 1331 State Department for Environment & Climate Change

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028

|   |                                  |  |         |         |         |
|---|----------------------------------|--|---------|---------|---------|
| 1331102900 L Victoria Climate Resilience & Environmental Mngmt Prj(LVCREMP)   | Environment Management Services  | Ha of degraded land rehabilitated.               | 150     | 200     | 250     |
| 1331103300 Kenya Gold Mercury-Free ASGM Project                               | Environment Management Services  | No. of small-scale miners trained                | 1100    | 1100    | 1200    |
| 1331103500 Kenya ETF Reporting Programme to UNFCCC Project                    | Environmental Reporting Services | Third GHG Inventory                              | 1       | 1       | 1       |
|   |                                  | Third National Communications (TNC)              | 1       | 1       | 1       |
|   |                                  | Biennial Update Report (BUR)                     | 1       | 1       | 1       |
|   |                                  | Biennial Transparency Report (BTR1)              | 1       | 1       | 1       |
| 1331103600 Global Development Review of NIPs                                  | Environment Services             | No. of Stakeholder engagement                    | 40      | 50      | 60      |
|   |                                  | Quantity of POPS data collection(Kgs)            | 1,200   | 1,500   | 1300    |
| 1331103700 Forest Management for Improved Biodiversity Conservation & Climate | Environment Management Services  | Area of land scape under improved practices (HA) | 300,000 | 400,000 | 450,000 |
| 1331104000 UNEP - Early action Support (EAS) Project                          | Environment Management Services  | No. of National biodiversity adopted             | 1       | 1       | 1       |
| 1331104100 Agroforestry and Commercial Forestry                               | Conservation Services            | Number of county based commercial enterprises    | 47      | 47      | 47      |
| 1331104200 Increasing Global Implementation of GHS                            | Climate Change Services          | % reduction of hazardous chemicals.              | 70      | 80      | 90      |

1331 State Department for Environment & Climate Change

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028**

|  |                         |   |        |        |        |
|--|-------------------------|---|--------|--------|--------|
| 1331104300 Lake Naivasha Basin Ecosystem Based Management  | Conservation Services   | Ha of degraded forest areas restored          | 20     | 20     | 10     |
|  |                         | Ha. of protected areas                        | 30,000 | 30,000 | 40,000 |
|  |                         | No. of WRUAs, CFAs capacity built             | 500    | 1,000  | 1,500  |
| 1331104400 Enhancing Community Resilience & Water Security | Climate Change Services | % of Community enhanced on Climate Resilience | 100    | 100    | 100    |
| 1331104700 Environment Complaints Management System        | Environmental Services  | % of Case management system developed         | 100    | 100    | 100    |

**Sub Programme:** 1002030 Policy & Governance in Environment Management

| Delivery Unit                         | Key Output (KO)                 | Key Performance Indicators (KPIs)  | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---------------------------------------|---------------------------------|--|-------------------|-------------------|-------------------|
| 1331000900 Directorate Of Environment | Environment Management Services | No. of counties monitored on the implementation of the waste management strategy | 47                | 47                | 47                |

**Sub Programme:** 1002040 Climate Change Adaptation and Mitigation

| Delivery Unit                              | Key Output (KO)                 | Key Performance Indicators (KPIs)                    | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|--|---------------------------------|--|-------------------|-------------------|-------------------|
| 1331101300 National Solid Waste Management | Environment Management Services | No. of model waste demonstration centers established | 4                 | 4                 | 4                 |
|  |                                 | No. of waste management prototypes established       | 2                 | 2                 | 2                 |



## 1331 State Department for Environment & Climate Change

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028

|  |                                 |  |    |    |    |
|--|---------------------------------|--|----|----|----|
| 1331101600 Community Livelihood Improvement Programme (CLIP) | Environment Management Services | Model schools supported on climate change adaptation | 10 | 15 | 15 |
| 1331104500 Restoration of Wetlands and Degraded Ecosystems   | Environment Management Services | No. of wetlands restored and rehabilitated           | 5  | 5  | 5  |

**Programme:** 1010000 General Administration, Planning and Support Services

**Outcome:** Increased service delivery to both internal and external customers

**Sub Programme:** 1010010 General Administration, Planning and Support Services

| Delivery Unit                                   | Key Output (KO)                              | Key Performance Indicators (KPIs)          | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---|--|--|-------------------|-------------------|-------------------|
| 1331000100 Headquarters Administrative Services | Administrative services                      | No. of policies developed                  | 1                 | 1                 | 1                 |
| 1331000700 Financial Management                 | Financial services                           | No. of financial reports prepared          | 4                 | 4                 | 4                 |
| 1331000800 Central Planning Management Unit     | Planning, Monitoring and Evaluation Services | No. of M& E reports compiled and completed | 4                 | 4                 | 4                 |

**Programme:** 1012000 Meteorological Services

**Outcome:** Reliable Weather and Climate information

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028****Sub Programme:** 1012010 Modernization of Meteorological Services

| Delivery Unit   | Key Output (KO)         | Key Performance Indicators (KPIs)          | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---|-------------------------|--|-------------------|-------------------|-------------------|
| 1331001000 Meteorological Department  | Meteorological Services | % modernization of meteorological services | 10                | 93                | 100               |
|   |                         | No. of weather forecasts                   | 984               | 984               | 984               |
| 1331100500 Purchase of digital instrument                                       | Meteorological Services | % modernization of meteorological services | 10                | 93                | 93                |
| 1331100600 High Performance Computing Platform                                  | Meteorological Services | % modernization of meteorological services | 10                | 93                | 93                |
| 1331100700 Acquisition of CAT 3 Airport Weather Observing System-AWOS-Phase III | Meteorological Services | % modernization of meteorological services | 10                | 93                | 93                |
| 1331100800 Acquisition of CAT 3 Automatic Weather Stations (AWS) - Phase IV     | Meteorological Services | % modernization of meteorological services | 10                | 93                | 93                |

**Sub Programme:** 1012020 Advertent Weather Modification

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---------------|-----------------|-----------------------------------|-------------------|-------------------|-------------------|
|---------------|-----------------|-----------------------------------|-------------------|-------------------|-------------------|

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028**

|   |                         |   |    |    |    |
|---|-------------------------|---|----|----|----|
| 1331100900 Weather Radar Surveillance Network | Meteorological Services | % capacity development for weather modification | 40 | 50 | 55 |
|---|-------------------------|---|----|----|----|

**Vote 1331 State Department for Environment & Climate Change**

**PART F: Summary of Expenditure by Programmes, 2025/2026 - 2027/2028**

| Programme  | Baseline             | Estimates            | Projected Estimates  |                      |
|--|----------------------|----------------------|----------------------|----------------------|
|  | 2024/2025            | 2025/2026            | 2026/2027            | 2027/2028            |
|  | <b>KShs.</b>         | <b>KShs.</b>         | <b>KShs.</b>         | <b>KShs.</b>         |
| 1002010 National Environment Management  | 3,106,796,186        | 3,272,176,186        | 2,861,200,000        | 2,817,200,000        |
| 1002030 Policy & Governance in Environment Management  | 149,205,940          | 164,793,615          | 211,102,844          | 211,102,844          |
| 1002040 Climate Change Adaptation and Mitigation   | 40,000,000           | 104,906,253          | 310,000,000          | 427,000,000          |
| <b>1002000 Environment Management and Protection</b>   | <b>3,296,002,126</b> | <b>3,541,876,054</b> | <b>3,382,302,844</b> | <b>3,455,302,844</b> |
| 1010010 General Administration, Planning and Support Services                                | 522,063,797          | 486,170,110          | 569,269,248          | 591,495,427          |
| <b>1010000 General Administration, Planning and Support Services</b>                         | <b>522,063,797</b>   | <b>486,170,110</b>   | <b>569,269,248</b>   | <b>591,495,427</b>   |
| 1012010 Modernization of Meteorological Services   | 1,194,270,477        | 1,507,550,599        | 1,896,524,812        | 2,028,298,633        |
| 1012020 Adverent Weather Modification  | 48,000,000           | 94,000,000           | 205,000,000          | 232,000,000          |
| <b>1012000 Meteorological Services</b>   | <b>1,242,270,477</b> | <b>1,601,550,599</b> | <b>2,101,524,812</b> | <b>2,260,298,633</b> |
| 1018030 Water Towers Rehabilitation and Conservation   | 20,000,000           | -                    | -                    | -                    |
| <b>1018000 Forests Development, Management and Conservation</b>                              | <b>20,000,000</b>    | <b>-</b>             | <b>-</b>             | <b>-</b>             |
| <b>Total Expenditure for Vote 1331 State Department for Environment &amp; Climate Change</b> | <b>5,080,336,400</b> | <b>5,629,596,763</b> | <b>6,053,096,904</b> | <b>6,307,096,904</b> |

**1331 State Department for Environment & Climate Change**

**PART G: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b>     | <b>Projected Estimates</b> |                      |
|---|---------------------------|----------------------|----------------------------|----------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b>     | <b>2026/2027</b>           | <b>2027/2028</b>     |
|   | <b>KShs.</b>              | <b>KShs.</b>         | <b>KShs.</b>               | <b>KShs.</b>         |
| <b>Current Expenditure</b>                  | <b>3,335,540,214</b>      | <b>3,894,894,324</b> | <b>3,504,096,904</b>       | <b>3,621,096,904</b> |
| 2100000 Compensation to Employees           | 1,274,000,000             | 1,330,000,000        | 1,371,000,000              | 1,413,000,000        |
| 2200000 Use of Goods and Services           | 479,780,214               | 685,804,324          | 782,131,904                | 801,106,904          |
| 2600000 Current Transfers to Govt. Agencies | 1,572,000,000             | 1,871,380,000        | 1,343,200,000              | 1,399,200,000        |
| 2700000 Social Benefits                     | 8,000,000                 | -                    | -                          | -                    |
| 3100000 Non Financial Assets                | 1,760,000                 | 7,710,000            | 7,765,000                  | 7,790,000            |
| <b>Capital Expenditure</b>                  | <b>1,744,796,186</b>      | <b>1,734,702,439</b> | <b>2,549,000,000</b>       | <b>2,686,000,000</b> |
| 2200000 Use of Goods and Services           | 35,000,000                | 44,000,000           | 90,000,000                 | 102,000,000          |
| 2600000 Capital Transfers to Govt. Agencies | 1,594,796,186             | 1,505,702,439        | 1,828,000,000              | 1,845,000,000        |
| 3100000 Non Financial Assets                | 115,000,000               | 185,000,000          | 631,000,000                | 739,000,000          |
| <b>Total Expenditure</b>                    | <b>5,080,336,400</b>      | <b>5,629,596,763</b> | <b>6,053,096,904</b>       | <b>6,307,096,904</b> |

**1331 State Department for Environment & Climate Change**

**PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

**1002010 National Environment Management**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b>     | <b>Projected Estimates</b> |                      |
|---|---------------------------|----------------------|----------------------------|----------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b>     | <b>2026/2027</b>           | <b>2027/2028</b>     |
|   | <b>KShs.</b>              | <b>KShs.</b>         | <b>KShs.</b>               | <b>KShs.</b>         |
| <b>Current Expenditure</b>                  | <b>1,572,000,000</b>      | <b>1,871,380,000</b> | <b>1,343,200,000</b>       | <b>1,399,200,000</b> |
| 2600000 Current Transfers to Govt. Agencies | 1,572,000,000             | 1,871,380,000        | 1,343,200,000              | 1,399,200,000        |
| <b>Capital Expenditure</b>                  | <b>1,534,796,186</b>      | <b>1,400,796,186</b> | <b>1,518,000,000</b>       | <b>1,418,000,000</b> |
| 2600000 Capital Transfers to Govt. Agencies | 1,534,796,186             | 1,400,796,186        | 1,518,000,000              | 1,418,000,000        |
| <b>Total Expenditure</b>                    | <b>3,106,796,186</b>      | <b>3,272,176,186</b> | <b>2,861,200,000</b>       | <b>2,817,200,000</b> |

**1002030 Policy & Governance in Environment Management**

| <b>Economic Classification</b>    | <b>Baseline Estimates</b> | <b>Estimates</b>   | <b>Projected Estimates</b> |                    |
|-----------------------------------|---------------------------|--------------------|----------------------------|--------------------|
|                                   | <b>2024/2025</b>          | <b>2025/2026</b>   | <b>2026/2027</b>           | <b>2027/2028</b>   |
|                                   | <b>KShs.</b>              | <b>KShs.</b>       | <b>KShs.</b>               | <b>KShs.</b>       |
| <b>Current Expenditure</b>        | <b>149,205,940</b>        | <b>164,793,615</b> | <b>211,102,844</b>         | <b>211,102,844</b> |
| 2100000 Compensation to Employees | 106,841,845               | 106,841,845        | 106,841,845                | 106,841,845        |
| 2200000 Use of Goods and Services | 42,364,095                | 57,951,770         | 104,260,999                | 104,260,999        |
| <b>Total Expenditure</b>          | <b>149,205,940</b>        | <b>164,793,615</b> | <b>211,102,844</b>         | <b>211,102,844</b> |

**1002040 Climate Change Adaptation and Mitigation**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b>   | <b>Projected Estimates</b> |                    |
|---|---------------------------|--------------------|----------------------------|--------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b>   | <b>2026/2027</b>           | <b>2027/2028</b>   |
|   | <b>KShs.</b>              | <b>KShs.</b>       | <b>KShs.</b>               | <b>KShs.</b>       |
| <b>Capital Expenditure</b>                  | <b>40,000,000</b>         | <b>104,906,253</b> | <b>310,000,000</b>         | <b>427,000,000</b> |
| 2600000 Capital Transfers to Govt. Agencies | 40,000,000                | 104,906,253        | 310,000,000                | 427,000,000        |
| <b>Total Expenditure</b>                    | <b>40,000,000</b>         | <b>104,906,253</b> | <b>310,000,000</b>         | <b>427,000,000</b> |

**1002000 Environment Management and Protection**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b>     | <b>Projected Estimates</b> |                      |
|---|---------------------------|----------------------|----------------------------|----------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b>     | <b>2026/2027</b>           | <b>2027/2028</b>     |
|   | <b>KShs.</b>              | <b>KShs.</b>         | <b>KShs.</b>               | <b>KShs.</b>         |
| <b>Current Expenditure</b>                  | <b>1,721,205,940</b>      | <b>2,036,173,615</b> | <b>1,554,302,844</b>       | <b>1,610,302,844</b> |
| 2100000 Compensation to Employees           | 106,841,845               | 106,841,845          | 106,841,845                | 106,841,845          |
| 2200000 Use of Goods and Services           | 42,364,095                | 57,951,770           | 104,260,999                | 104,260,999          |
| 2600000 Current Transfers to Govt. Agencies | 1,572,000,000             | 1,871,380,000        | 1,343,200,000              | 1,399,200,000        |

**1331 State Department for Environment & Climate Change**

**PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

**1002000 Environment Management and Protection**

|   | <b>Baseline<br/>Estimates</b> | <b>Estimates</b>     | <b>Projected Estimates</b> |                      |
|---|-------------------------------|----------------------|----------------------------|----------------------|
| <b>Economic Classification</b>              | <b>2024/2025</b>              | <b>2025/2026</b>     | <b>2026/2027</b>           | <b>2027/2028</b>     |
| <b>Capital Expenditure</b>                  | <b>1,574,796,186</b>          | <b>1,505,702,439</b> | <b>1,828,000,000</b>       | <b>1,845,000,000</b> |
| 2600000 Capital Transfers to Govt. Agencies | 1,574,796,186                 | 1,505,702,439        | 1,828,000,000              | 1,845,000,000        |
| <b>Total Expenditure</b>                    | <b>3,296,002,126</b>          | <b>3,541,876,054</b> | <b>3,382,302,844</b>       | <b>3,455,302,844</b> |

**1010010 General Administration, Planning and Support Services**

|                                   | <b>Baseline<br/>Estimates</b> | <b>Estimates</b>   | <b>Projected Estimates</b> |                    |
|-----------------------------------|-------------------------------|--------------------|----------------------------|--------------------|
| <b>Economic Classification</b>    | <b>2024/2025</b>              | <b>2025/2026</b>   | <b>2026/2027</b>           | <b>2027/2028</b>   |
|                                   | <b>KShs.</b>                  | <b>KShs.</b>       | <b>KShs.</b>               | <b>KShs.</b>       |
| <b>Current Expenditure</b>        | <b>522,063,797</b>            | <b>486,170,110</b> | <b>569,269,248</b>         | <b>591,495,427</b> |
| 2100000 Compensation to Employees | 283,490,380                   | 291,992,556        | 296,458,343                | 299,729,522        |
| 2200000 Use of Goods and Services | 230,573,417                   | 194,177,554        | 272,810,905                | 291,765,905        |
| 2700000 Social Benefits           | 8,000,000                     | -                  | -                          | -                  |
| <b>Total Expenditure</b>          | <b>522,063,797</b>            | <b>486,170,110</b> | <b>569,269,248</b>         | <b>591,495,427</b> |

**1010000 General Administration, Planning and Support Services**

|                                   | <b>Baseline<br/>Estimates</b> | <b>Estimates</b>   | <b>Projected Estimates</b> |                    |
|-----------------------------------|-------------------------------|--------------------|----------------------------|--------------------|
| <b>Economic Classification</b>    | <b>2024/2025</b>              | <b>2025/2026</b>   | <b>2026/2027</b>           | <b>2027/2028</b>   |
|                                   | <b>KShs.</b>                  | <b>KShs.</b>       | <b>KShs.</b>               | <b>KShs.</b>       |
| <b>Current Expenditure</b>        | <b>522,063,797</b>            | <b>486,170,110</b> | <b>569,269,248</b>         | <b>591,495,427</b> |
| 2100000 Compensation to Employees | 283,490,380                   | 291,992,556        | 296,458,343                | 299,729,522        |
| 2200000 Use of Goods and Services | 230,573,417                   | 194,177,554        | 272,810,905                | 291,765,905        |
| 2700000 Social Benefits           | 8,000,000                     | -                  | -                          | -                  |
| <b>Total Expenditure</b>          | <b>522,063,797</b>            | <b>486,170,110</b> | <b>569,269,248</b>         | <b>591,495,427</b> |

**1012010 Modernization of Meteorological Services**

|                                   | <b>Baseline<br/>Estimates</b> | <b>Estimates</b>     | <b>Projected Estimates</b> |                      |
|-----------------------------------|-------------------------------|----------------------|----------------------------|----------------------|
| <b>Economic Classification</b>    | <b>2024/2025</b>              | <b>2025/2026</b>     | <b>2026/2027</b>           | <b>2027/2028</b>     |
|                                   | <b>KShs.</b>                  | <b>KShs.</b>         | <b>KShs.</b>               | <b>KShs.</b>         |
| <b>Current Expenditure</b>        | <b>1,092,270,477</b>          | <b>1,372,550,599</b> | <b>1,380,524,812</b>       | <b>1,419,298,633</b> |
| 2100000 Compensation to Employees | 883,667,775                   | 931,165,599          | 967,699,812                | 1,006,428,633        |
| 2200000 Use of Goods and Services | 206,842,702                   | 433,675,000          | 405,060,000                | 405,080,000          |
| 3100000 Non Financial Assets      | 1,760,000                     | 7,710,000            | 7,765,000                  | 7,790,000            |
| <b>Capital Expenditure</b>        | <b>102,000,000</b>            | <b>135,000,000</b>   | <b>516,000,000</b>         | <b>609,000,000</b>   |

1331 State Department for Environment & Climate Change

PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

1012010 Modernization of Meteorological Services

| Economic Classification           | Baseline Estimates   | Estimates            | Projected Estimates  |                      |
|-----------------------------------|----------------------|----------------------|----------------------|----------------------|
|                                   | 2024/2025            | 2025/2026            | 2026/2027            | 2027/2028            |
| 2200000 Use of Goods and Services | -                    | -                    | 25,000,000           | 35,000,000           |
| 3100000 Non Financial Assets      | 102,000,000          | 135,000,000          | 491,000,000          | 574,000,000          |
| <b>Total Expenditure</b>          | <b>1,194,270,477</b> | <b>1,507,550,599</b> | <b>1,896,524,812</b> | <b>2,028,298,633</b> |

1012020 Advertent Weather Modification

| Economic Classification           | Baseline Estimates | Estimates         | Projected Estimates |                    |
|-----------------------------------|--------------------|-------------------|---------------------|--------------------|
|                                   | 2024/2025          | 2025/2026         | 2026/2027           | 2027/2028          |
|                                   | KShs.              | KShs.             | KShs.               | KShs.              |
| <b>Capital Expenditure</b>        | <b>48,000,000</b>  | <b>94,000,000</b> | <b>205,000,000</b>  | <b>232,000,000</b> |
| 2200000 Use of Goods and Services | 35,000,000         | 44,000,000        | 65,000,000          | 67,000,000         |
| 3100000 Non Financial Assets      | 13,000,000         | 50,000,000        | 140,000,000         | 165,000,000        |
| <b>Total Expenditure</b>          | <b>48,000,000</b>  | <b>94,000,000</b> | <b>205,000,000</b>  | <b>232,000,000</b> |

1012000 Meteorological Services

| Economic Classification           | Baseline Estimates   | Estimates            | Projected Estimates  |                      |
|-----------------------------------|----------------------|----------------------|----------------------|----------------------|
|                                   | 2024/2025            | 2025/2026            | 2026/2027            | 2027/2028            |
|                                   | KShs.                | KShs.                | KShs.                | KShs.                |
| <b>Current Expenditure</b>        | <b>1,092,270,477</b> | <b>1,372,550,599</b> | <b>1,380,524,812</b> | <b>1,419,298,633</b> |
| 2100000 Compensation to Employees | 883,667,775          | 931,165,599          | 967,699,812          | 1,006,428,633        |
| 2200000 Use of Goods and Services | 206,842,702          | 433,675,000          | 405,060,000          | 405,080,000          |
| 3100000 Non Financial Assets      | 1,760,000            | 7,710,000            | 7,765,000            | 7,790,000            |
| <b>Capital Expenditure</b>        | <b>150,000,000</b>   | <b>229,000,000</b>   | <b>721,000,000</b>   | <b>841,000,000</b>   |
| 2200000 Use of Goods and Services | 35,000,000           | 44,000,000           | 90,000,000           | 102,000,000          |
| 3100000 Non Financial Assets      | 115,000,000          | 185,000,000          | 631,000,000          | 739,000,000          |
| <b>Total Expenditure</b>          | <b>1,242,270,477</b> | <b>1,601,550,599</b> | <b>2,101,524,812</b> | <b>2,260,298,633</b> |

1018030 Water Towers Rehabilitation and Conservation

| Economic Classification                     | Baseline Estimates | Estimates | Projected Estimates |           |
|---|--------------------|-----------|---------------------|-----------|
|   | 2024/2025          | 2025/2026 | 2026/2027           | 2027/2028 |
|   | KShs.              | KShs.     | KShs.               | KShs.     |
| <b>Capital Expenditure</b>                  | <b>20,000,000</b>  | -         | -                   | -         |
| 2600000 Capital Transfers to Govt. Agencies | 20,000,000         | -         | -                   | -         |
| <b>Total Expenditure</b>                    | <b>20,000,000</b>  | -         | -                   | -         |



**1331 State Department for Environment & Climate Change**

**PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

**1018000 Forests Development, Management and Conservation**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b> | <b>Projected Estimates</b> |                  |
|---|---------------------------|------------------|----------------------------|------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b> | <b>2026/2027</b>           | <b>2027/2028</b> |
|   | <b>KShs.</b>              | <b>KShs.</b>     | <b>KShs.</b>               | <b>KShs.</b>     |
| <b>Capital Expenditure</b>                  | <b>20,000,000</b>         | -                | -                          | -                |
| 2600000 Capital Transfers to Govt. Agencies | 20,000,000                | -                | -                          | -                |
| <b>Total Expenditure</b>                    | <b>20,000,000</b>         | -                | -                          | -                |

# 1332 State Department for Forestry

## **PART A. Vision**

A thriving, sustainable forest ecosystem that supports biodiversity, combats climate change, and enhances livelihoods for present and future generations.

## **PART B. Mission**

To conserve, restore, and sustainably manage forest resources through innovative practices, community engagement, and policy advocacy, ensuring ecological balance and socio-economic benefits

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

The State Department for Forestry is tasked with the following responsibilities: developing and implementing Forestry Development Policy; managing forestry resources; supporting Climate Change and Action Policy initiatives; overseeing the development and reforestation of forests, as well as promoting agroforestry practices; administering forestry research to achieve ecological balance within forest ecosystems; regulating timber harvesting and the trade of timber and timber products; collaborating with local communities and indigenous groups to enhance forest management decisions that promote sustainable livelihoods; and conducting public education initiatives focused on forest conservation to foster sustainable development.

During the review period, the State Department was allocated Kshs. 3.0 billion for FY2022/23 and Kshs. 13.5 billion for FY2023/24. The actual expenditures amounted to Kshs. 2.8 billion and Kshs. 13.4 billion for the respective fiscal years. This results in absorption rates of 92% and 99% for the corresponding financial years.

During the review period, key achievements made by the State Department included the protection and conservation of 2.6 million hectares of gazetted forests through enhanced surveillance and collaboration with multi-agency operations, recruited 2,664 Forest Rangers, 275.84 million seedlings were produced, and 27 nurseries were refurbished to improve seedling production, produced 158,291 kilograms of quality tree seeds, with 76,635 kilograms distributed, constructed 11 seed centers for the storage, processing, and distribution of seeds in various locations, including Nyeri, Rumuruti, and Garissa. Furthermore, 23,669 hectares of degraded forest areas were rehabilitated, and 51 hectares of woodlots were established, established 15,896 hectares of forest plantations while 9,790 hectares of commercial and ASAL forest were planted. Seed sources and orchards were developed across 374.4 hectares and 18 hectares respectively, developed 121 new forestry research technologies alongside the production and dissemination of 91 publications on forestry technologies, secured the bid to host the International Union of Forestry Research Organizations (IUFRO) in 2029, marking a significant milestone as the first event of its kind in Africa's 132-year history.

The Department faces significant challenges, including deforestation, limited funding, low adoption of modern technology, and research gaps. Extended moratoriums on forest product harvesting, while aimed at resource protection, have unintentionally deterred private sector investment and created a public perception linking plantation harvesting to forest destruction. Additionally, inadequate infrastructure hampers the production and processing of high-quality tree seeds and restricts access to remote forest areas, complicating effective monitoring and management. These issues are exacerbated by a lack of skilled personnel and poor

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succession planning, collectively threatening the health and sustainability of Kenya's forest ecosystems.

In the fiscal year 2025/26 and the medium term, the State Department for Forestry aims to achieve several key outputs, including the production of approximately 2.49 billion seedlings and 600,000 kilograms of tree seeds, alongside the distribution of 400,000 kilograms of tree seeds. The plan includes refurbishing and expanding 150 tree nurseries, establishing 45 new nurseries, and drilling and equipping 200 boreholes within these nurseries. Additionally, the State Department will establish 16,700 hectares of woodlot forests and protect 2.6 million hectares of existing closed canopy forest. Rehabilitation efforts will target 36,000 hectares of degraded natural forest, with the establishment of 15,000 hectares of forest plantations and 34,500 hectares of commercial farms and ASAL forests. Furthermore, 45,000 hectares of bamboo forests and 18,000 hectares of degraded dryland areas will be rehabilitated. The State Department also plans to develop 130 forestry research technologies, maintain 438 hectares of seed sources, establish a gene bank for endangered tree species, fence 30 kilometers of TIVA forest, and construct 15 new seed processing units for the storage, processing, and distribution of seeds. Lastly, the initiative includes the development of drought-tolerant *Melia* and *Acacia* for timber production and fodder, respectively, and mapping 600,000 hectares of private and community land for agro-forestry development.

### PART D. Programme Objectives

| Programme  | Objective  |
|--|--|
| <b>1018000 Forests Development, Management and Conservation</b>      | To develop forestry resources, research, manage and conserve forests ecosystems towards 30 percent tree cover by 2032, sustainable development and posterity |
| <b>1024000 Agroforestry and Commercial Forestry Development</b>      | To develop and promote agro-forestry and commercial forestry to support industry and improved livelihoods  |
| <b>1025000 General Administration, Planning and Support Services</b> | To provide policy, legal framework and coordination for efficient and effective management of the forestry resources   |

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028****Programme:** 1018000 Forests Development, Management and Conservation**Outcome:** Sustainably Developed, Researched, Managed and Conserved forest Ecosystems**Sub Programme:** 1018010 Forests Resources Conservation and Management

| Delivery Unit                                  | Key Output (KO) | Key Performance Indicators (KPIs)               | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|--|-----------------|---|-------------------|-------------------|-------------------|
| 1332000100 Forestry Conservation               | Forest Services | No. of Trees planted(Billion)                   | 1.5               | 1.5               | 1.5               |
| 1332000200 Kenya Forest Service                | Forest Services | No. of Seedlings produced(Billion)              | 1                 | 1                 | 1                 |
| 1332001000 Commercial Forestry Department      | Forest Services | Area in hectares                                | 20,0000           | 20,0000           | 20,0000           |
|  |                 | No. of enterprises developed                    | 200               | 300               | 400               |
|  |                 | No. of centres                                  | 0                 | 1                 | 0                 |
| 1332101100 Forest Plantations                  | Forest Services | No. of tree Seedlings (Million)                 | 0                 | 45                | 47                |
|  |                 | Ha of forest plantations planted and maintained | 6400              | 3200              | 5000              |
|  |                 | No. of Tree Nurseries                           | 0                 | 15                | 20                |
| 1332101200 Farm and Dryland Forest Development | Forest Services | No. of tree seedlings produced (Millions)       | 0                 | 400               | 400               |
|  |                 | Ha of woodlots established in private farms     | 50,000            | 50,000            | 5,000             |

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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028**

|   |                                |   |         |         |         |
|---|--------------------------------|---|---------|---------|---------|
| 1332101300 Forest rangers<br>Camps Rehabilitation                 | Forest Infrastructure Services | No. of new construction                           | 3       | 130     | 150     |
| 1332101400 Forest roads   | Forest infrastructure Services | Kilometers of forest roads maintained             | 3       | 130     | 150     |
|   |                                | No. of bridges constructed                        | 146     | 1500    | 1700    |
| 1332101800 Green Zones<br>Development Support Project<br>Phase II | Forest Services                | Seedlings produced (Million)                      | 100     | 120     | 150     |
|   |                                | Ha of degraded forests rehabilitated              | 27,540  | 500     | 200     |
|   |                                | Ha of bamboo forest planted                       | 500     | 40      | 20      |
|   |                                | Ha of commercial farm forests planted             | 4,500   | 0       | 0       |
|   |                                | Kilometers of forest roads maintained             | 450     | 0       | 0       |
|   |                                | Nurseries established (No)                        | 3       | 0       | 0       |
|   |                                | Area planted (Ha)                                 | 4,300   | 0       | 0       |
| 1332101900 Tree Growing<br>Campaign and Rangeland<br>Restoration  | Forest Services                | Kg of Tree Seeds produced                         | 150,000 | 200,000 | 250,000 |
|   |                                | No. of tree seedlings produced (Millions)         | 304     | 353     | 453     |
|   |                                | Kg of Tree Seed distributed.                      | 100,000 | 130,000 | 170,000 |
|   |                                | No. of KFS TNs refurbished and expanded           | 100     | 120     | 150     |
|   |                                | No. of boreholes drilled and equipped             | 10      | 12      | 15      |
|   |                                | Ha of degraded natural forest areas rehabilitated | 34,696  | 40,000  | 48,000  |

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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028**

|   |                          |  |     |     |     |
|---|--------------------------|--|-----|-----|-----|
|   |                          | No. of digital platforms developed, maintained and upgraded  | 2   | 2   | 2   |
|   |                          | No. of Tree planted(Millions)  | 10  | 10  | 10  |
|   |                          | No. of M & E   | 4   | 4   | 4   |
|   |                          |  | 2   | 2   | 2   |
|   |                          | No. of Days  |     |     |     |
| 1332102200 Capacity Devlpmt for Modern Technology in Forest Fire Management | Forest Services          | No. of cameras installed for fire surveillance and monitoring capabilities                               | 48  | 0   | 0   |
|   |                          | No. of Radios deployed and operationalized for reliable communication & reducing emergency response time | 300 | 0   | 0   |
|   |                          | No. of Licenses acquired for installation of equipments  | 49  | 0   | 0   |
|   |                          | KM of fire breaks established & maintained   |     |     |     |
|   |                          | Assorted Firefighting and Personal Protection Equipment (PPEs) to be acquired                            | 150 | 160 | 170 |
|   |                          | Training on modern fire management techniques (No)   | 243 | 300 | 500 |
| 1332103200 Completion of Ugenya Forestry College Workshops                  | Forest Training Services | No. of Workshops held  | 1   | 2   | 3   |

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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028**

**Sub Programme:** 1018020 Forests Research and Development

| Delivery Unit   | Key Output (KO)          | Key Performance Indicators (KPIs)                      | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---|--------------------------|--|-------------------|-------------------|-------------------|
| 1332000300 Kenya Forestry Research Institute                                | Forest Research Services | No. of Seeds produced                                  | 100,000           | 200,000           | 250,000           |
| 1332001100 International Union of Forest Research Organization              | Forest Research Services | No. of forest research Conferences held                | 1                 | 1                 | 1                 |
| 1332100500 Construction of Farmers Resource Centre-Migori                   | Forest Research Services | No. of Tree nurseries established                      | 2                 | 2                 | 2                 |
|   |                          | No. of Farmer groups trained on forest technologies    | 8                 | 10                | 12                |
| 1332100600 Construction of Farmers Resource Centre-Taita Taveta             | Forest Research Services | No. of Tree nurseries established                      | 1                 | 2                 | 2                 |
|   |                          | No. of Farmer groups trained on forest technologies    | 5                 | 8                 | 10                |
| 1332100700 Installation of water hydrants in Muguga and Kitui Centres       | Forest Research Services | No. of hydrants installed                              | 1                 | 1                 | 1                 |
| 1332100800 Development of TIVA forest as a centre of excellence for dryland | Forest Research Services | No. of melia developed for timber production for ASALs | 1                 | 1                 | 1                 |
|   |                          | No. of acacia developed for fodder for ASALs           | 1                 | 1                 | 1                 |
|   |                          | No. of Nurseries established                           | 4                 | 4                 | 4                 |
|   |                          | No. of Dryland forestry technologies demonstrated      | 5                 | 5                 | 5                 |

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028**

|  |                          |                                     |         |         |         |
|--|--------------------------|-------------------------------------|---------|---------|---------|
| 1332101900 Tree Growing Campaign and Rangeland Restoration | Forest Research Services | Kg of Tree Seeds produced(millions) | 100,000 | 200,000 | 250,000 |
|  |                          | Kg of Trees seed distributed        | 100,000 | 130,000 | 170,000 |
|  |                          | Ha of Seed sources maintained       | 140     | 146     | 152     |
|  |                          | Ha of new seed source established   | 6       | 6       | 6       |

**Sub Programme: 1018050 Ecological Restoration and Management**

| Delivery Unit   | Key Output (KO)             | Key Performance Indicators (KPIs)                                | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---|-----------------------------|--|-------------------|-------------------|-------------------|
| 1332000800 Ecological Restoration Department                          | Forest Restoration Services | Ha of degraded landscapes  | 50,000            | 50,000            | 50,000            |
|   |                             | No. of Ha  | 10                | 15                | 20                |
|   |                             | No. of trainings   | 2                 | 2                 | 2                 |
|   |                             | No. Kilometers of terraces done                                  | 40                | 40                | 0                 |
|   |                             | No. of nature-based enterprises                                  | 25                | 100               | 150               |
| 1332100100 Suswa Lake Magadi - Migori Environment Restoration Project | Forest Restoration Services | No. Kilometers of terraces done                                  | 40                | 40                | 0                 |
|   |                             | No. of seedlings raised and planted to reduce erosion (Millions) | 0.5               | 0.6               | 0                 |



**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028****Programme:** 1024000 Agroforestry and Commercial Forestry Development**Outcome:** Improved livelihood and provision of ecosystem services**Sub Programme:** 1024010 Agroforestry Services

| Delivery Unit   | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---|-----------------|-----------------------------------|-------------------|-------------------|-------------------|
| 1332000700 Agroforestry and Commercial Forestry Development | Forest Services | Area in hectares                  | 100,000           | 100,000           | 100,000           |
|   |                 | Area in hectares                  | 100,000           | 100,000           | 100,000           |
|   |                 | No. of enterprises developed      | 200               | 300               | 400               |

**Sub Programme:** 1024020 Commercial Forestry Services

| Delivery Unit                             | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---|-----------------|-----------------------------------|-------------------|-------------------|-------------------|
| 1332001000 Commercial Forestry Department | Forest Services | No. of centres                    | 0                 | 1                 | 0                 |

**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

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---------------|-----------------|-----------------------------------|-------------------|-------------------|-------------------|
|               |                 |                                   |                   |                   |                   |

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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028**

|   |   |   |     |     |     |
|---|---|---|-----|-----|-----|
| 1332000400 Headquarters<br>Administrative Services                    | Administration Services                         | No. of staff and stakeholders capacity built and skills conducted | 132 | 201 | 201 |
|   |   | No. of human resources management support services conducted      | 3   | 3   | 3   |
|   |   | No. of policies reviewed  | 1   | 1   | 1   |
|   |   | No. of regulations developed                                      | 4   | 4   | 4   |
|   |   | No. of systems and software developed                             | 2   | 2   | 2   |
|   |   | No. of communication support services provided                    | 8   | 8   | 8   |
| 1332000500 Financial<br>Management Services                           | Financial Services                              | No. of financial reports  | 4   | 4   | 4   |
|   |   | No. of budgets prepared and implemented                           | 1   | 1   | 1   |
|   |   | No. of market surveys conducted                                   | 4   | 4   | 4   |
| 1332000600 Central Planning<br>and Project Monitoring Unit<br>(CPPMU) | Planning, Monitoring and<br>evaluation Services | No. of M&E reports  | 4   | 4   | 4   |
|   |   | No. of Performance Contract developed and evaluated               | 1   | 1   | 1   |
|   |   | No. of statistical abstract and accounts prepared                 | 1   | 1   | 1   |
|   |   | No. of the sub-sector plans reviewed                              | 2   | 0   | 0   |

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PART F: Summary of Expenditure by Programmes, 2025/2026 - 2027/2028

| Programme  | Baseline              | Estimates             | Projected Estimates   |                       |
|--|-----------------------|-----------------------|-----------------------|-----------------------|
|  | 2024/2025             | 2025/2026             | 2026/2027             | 2027/2028             |
|  | KShs.                 | KShs.                 | KShs.                 | KShs.                 |
| 1018010 Forests Resources Conservation and Management                | 10,052,829,658        | 11,075,165,457        | 25,530,125,672        | 25,118,782,081        |
| 1018020 Forests Research and Development                             | 1,561,000,000         | 1,683,400,000         | 3,317,000,000         | 3,518,000,000         |
| 1018050 Ecological Restoration and Management                        | -                     | 60,217,280            | 58,219,138            | 71,592,977            |
| <b>1018000 Forests Development, Management and Conservation</b>      | <b>11,613,829,658</b> | <b>12,818,782,737</b> | <b>28,905,344,810</b> | <b>28,708,375,058</b> |
| 1024010 Agroforestry Services  | 8,515,232             | 7,934,729             | 9,156,263             | 10,256,098            |
| 1024020 Commercial Forestry Services                                 | -                     | 7,360,560             | 7,513,696             | 7,671,427             |
| <b>1024000 Agroforestry and Commercial Forestry Development</b>      | <b>8,515,232</b>      | <b>15,295,289</b>     | <b>16,669,959</b>     | <b>17,927,525</b>     |
| 1025010 General Administration, Planning and Support Services        | 154,535,221           | 155,131,684           | 197,985,231           | 202,697,417           |
| <b>1025000 General Administration, Planning and Support Services</b> | <b>154,535,221</b>    | <b>155,131,684</b>    | <b>197,985,231</b>    | <b>202,697,417</b>    |
| <b>Total Expenditure for Vote 1332 State Department for Forestry</b> | <b>11,776,880,111</b> | <b>12,989,209,710</b> | <b>29,120,000,000</b> | <b>28,929,000,000</b> |

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**PART G: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b>      | <b>Projected Estimates</b> |                       |
|---|---------------------------|-----------------------|----------------------------|-----------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b>      | <b>2026/2027</b>           | <b>2027/2028</b>      |
|   | <b>KShs.</b>              | <b>KShs.</b>          | <b>KShs.</b>               | <b>KShs.</b>          |
| <b>Current Expenditure</b>                  | <b>9,200,880,111</b>      | <b>8,932,168,653</b>  | <b>9,574,000,000</b>       | <b>10,048,000,000</b> |
| 2100000 Compensation to Employees           | 137,200,000               | 138,000,000           | 168,000,000                | 173,000,000           |
| 2200000 Use of Goods and Services           | 57,680,111                | 83,268,653            | 94,000,000                 | 96,600,000            |
| 2600000 Current Transfers to Govt. Agencies | 9,003,000,000             | 8,707,500,000         | 9,308,000,000              | 9,774,000,000         |
| 3100000 Non Financial Assets                | 3,000,000                 | 3,400,000             | 4,000,000                  | 4,400,000             |
| <b>Capital Expenditure</b>                  | <b>2,576,000,000</b>      | <b>4,057,041,057</b>  | <b>19,546,000,000</b>      | <b>18,881,000,000</b> |
| 2200000 Use of Goods and Services           | -                         | 140,000,000           | 475,000,000                | 475,000,000           |
| 2600000 Capital Transfers to Govt. Agencies | 2,576,000,000             | 3,547,041,057         | 18,196,500,000             | 17,541,500,000        |
| 3100000 Non Financial Assets                | -                         | 370,000,000           | 874,500,000                | 864,500,000           |
| <b>Total Expenditure</b>                    | <b>11,776,880,111</b>     | <b>12,989,209,710</b> | <b>29,120,000,000</b>      | <b>28,929,000,000</b> |

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PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

1018010 Forests Resources Conservation and Management

| Economic Classification                     | Baseline Estimates    | Estimates             | Projected Estimates   |                       |
|---|-----------------------|-----------------------|-----------------------|-----------------------|
|   | 2024/2025             | 2025/2026             | 2026/2027             | 2027/2028             |
|   | KShs.                 | KShs.                 | KShs.                 | KShs.                 |
| <b>Current Expenditure</b>                  | <b>7,476,829,658</b>  | <b>7,290,124,400</b>  | <b>7,854,125,672</b>  | <b>8,246,782,081</b>  |
| 2100000 Compensation to Employees           | 29,913,729            | 30,332,453            | 30,869,743            | 31,526,152            |
| 2200000 Use of Goods and Services           | 4,915,929             | 6,191,947             | 9,255,929             | 10,255,929            |
| 2600000 Current Transfers to Govt. Agencies | 7,442,000,000         | 7,253,600,000         | 7,814,000,000         | 8,205,000,000         |
| <b>Capital Expenditure</b>                  | <b>2,576,000,000</b>  | <b>3,785,041,057</b>  | <b>17,676,000,000</b> | <b>16,872,000,000</b> |
| 2200000 Use of Goods and Services           | -                     | 140,000,000           | 475,000,000           | 475,000,000           |
| 2600000 Capital Transfers to Govt. Agencies | 2,576,000,000         | 3,275,041,057         | 16,326,500,000        | 15,532,500,000        |
| 3100000 Non Financial Assets                | -                     | 370,000,000           | 874,500,000           | 864,500,000           |
| <b>Total Expenditure</b>                    | <b>10,052,829,658</b> | <b>11,075,165,457</b> | <b>25,530,125,672</b> | <b>25,118,782,081</b> |

1018020 Forests Research and Development

| Economic Classification                     | Baseline Estimates   | Estimates            | Projected Estimates  |                      |
|---|----------------------|----------------------|----------------------|----------------------|
|   | 2024/2025            | 2025/2026            | 2026/2027            | 2027/2028            |
|   | KShs.                | KShs.                | KShs.                | KShs.                |
| <b>Current Expenditure</b>                  | <b>1,561,000,000</b> | <b>1,461,400,000</b> | <b>1,494,000,000</b> | <b>1,569,000,000</b> |
| 2200000 Use of Goods and Services           | -                    | 7,500,000            | -                    | -                    |
| 2600000 Current Transfers to Govt. Agencies | 1,561,000,000        | 1,453,900,000        | 1,494,000,000        | 1,569,000,000        |
| <b>Capital Expenditure</b>                  | <b>-</b>             | <b>222,000,000</b>   | <b>1,823,000,000</b> | <b>1,949,000,000</b> |
| 2600000 Capital Transfers to Govt. Agencies | -                    | 222,000,000          | 1,823,000,000        | 1,949,000,000        |
| <b>Total Expenditure</b>                    | <b>1,561,000,000</b> | <b>1,683,400,000</b> | <b>3,317,000,000</b> | <b>3,518,000,000</b> |

1018050 Ecological Restoration and Management

| Economic Classification                     | Baseline Estimates | Estimates         | Projected Estimates |                   |
|---|--------------------|-------------------|---------------------|-------------------|
|   | 2024/2025          | 2025/2026         | 2026/2027           | 2027/2028         |
|   | KShs.              | KShs.             | KShs.               | KShs.             |
| <b>Current Expenditure</b>                  | <b>-</b>           | <b>10,217,280</b> | <b>11,219,138</b>   | <b>11,592,977</b> |
| 2100000 Compensation to Employees           | -                  | 8,687,280         | 8,879,138           | 9,152,977         |
| 2200000 Use of Goods and Services           | -                  | 1,530,000         | 2,340,000           | 2,440,000         |
| <b>Capital Expenditure</b>                  | <b>-</b>           | <b>50,000,000</b> | <b>47,000,000</b>   | <b>60,000,000</b> |
| 2600000 Capital Transfers to Govt. Agencies | -                  | 50,000,000        | 47,000,000          | 60,000,000        |

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PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

1018050 Ecological Restoration and Management

|                          | Baseline Estimates | Estimates  | Projected Estimates |            |
|--------------------------|--------------------|------------|---------------------|------------|
| Economic Classification  | 2024/2025          | 2025/2026  | 2026/2027           | 2027/2028  |
| <b>Total Expenditure</b> | -                  | 60,217,280 | 58,219,138          | 71,592,977 |

1018000 Forests Development, Management and Conservation

|   | Baseline Estimates    | Estimates             | Projected Estimates   |                       |
|---|-----------------------|-----------------------|-----------------------|-----------------------|
| Economic Classification                     | 2024/2025             | 2025/2026             | 2026/2027             | 2027/2028             |
|   | KShs.                 | KShs.                 | KShs.                 | KShs.                 |
| <b>Current Expenditure</b>                  | <b>9,037,829,658</b>  | <b>8,761,741,680</b>  | <b>9,359,344,810</b>  | <b>9,827,375,058</b>  |
| 2100000 Compensation to Employees           | 29,913,729            | 39,019,733            | 39,748,881            | 40,679,129            |
| 2200000 Use of Goods and Services           | 4,915,929             | 15,221,947            | 11,595,929            | 12,695,929            |
| 2600000 Current Transfers to Govt. Agencies | 9,003,000,000         | 8,707,500,000         | 9,308,000,000         | 9,774,000,000         |
| <b>Capital Expenditure</b>                  | <b>2,576,000,000</b>  | <b>4,057,041,057</b>  | <b>19,546,000,000</b> | <b>18,881,000,000</b> |
| 2200000 Use of Goods and Services           | -                     | 140,000,000           | 475,000,000           | 475,000,000           |
| 2600000 Capital Transfers to Govt. Agencies | 2,576,000,000         | 3,547,041,057         | 18,196,500,000        | 17,541,500,000        |
| 3100000 Non Financial Assets                | -                     | 370,000,000           | 874,500,000           | 864,500,000           |
| <b>Total Expenditure</b>                    | <b>11,613,829,658</b> | <b>12,818,782,737</b> | <b>28,905,344,810</b> | <b>28,708,375,058</b> |

1024010 Agroforestry Services

|                                   | Baseline Estimates | Estimates        | Projected Estimates |                   |
|-----------------------------------|--------------------|------------------|---------------------|-------------------|
| Economic Classification           | 2024/2025          | 2025/2026        | 2026/2027           | 2027/2028         |
|                                   | KShs.              | KShs.            | KShs.               | KShs.             |
| <b>Current Expenditure</b>        | <b>8,515,232</b>   | <b>7,934,729</b> | <b>9,156,263</b>    | <b>10,256,098</b> |
| 2100000 Compensation to Employees | 4,316,800          | 4,410,904        | 4,507,831           | 4,607,666         |
| 2200000 Use of Goods and Services | 4,198,432          | 3,523,825        | 4,648,432           | 5,648,432         |
| <b>Total Expenditure</b>          | <b>8,515,232</b>   | <b>7,934,729</b> | <b>9,156,263</b>    | <b>10,256,098</b> |

1024020 Commercial Forestry Services

|                                   | Baseline Estimates | Estimates        | Projected Estimates |                  |
|-----------------------------------|--------------------|------------------|---------------------|------------------|
| Economic Classification           | 2024/2025          | 2025/2026        | 2026/2027           | 2027/2028        |
|                                   | KShs.              | KShs.            | KShs.               | KShs.            |
| <b>Current Expenditure</b>        | -                  | <b>7,360,560</b> | <b>7,513,696</b>    | <b>7,671,427</b> |
| 2100000 Compensation to Employees | -                  | 7,360,560        | 7,513,696           | 7,671,427        |
| <b>Total Expenditure</b>          | -                  | <b>7,360,560</b> | <b>7,513,696</b>    | <b>7,671,427</b> |

1332 State Department for Forestry

PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

1024000 Agroforestry and Commercial Forestry Development

| Economic Classification           | Baseline Estimates | Estimates         | Projected Estimates |                   |
|-----------------------------------|--------------------|-------------------|---------------------|-------------------|
|                                   | 2024/2025          | 2025/2026         | 2026/2027           | 2027/2028         |
|                                   | KShs.              | KShs.             | KShs.               | KShs.             |
| <b>Current Expenditure</b>        | <b>8,515,232</b>   | <b>15,295,289</b> | <b>16,669,959</b>   | <b>17,927,525</b> |
| 2100000 Compensation to Employees | 4,316,800          | 11,771,464        | 12,021,527          | 12,279,093        |
| 2200000 Use of Goods and Services | 4,198,432          | 3,523,825         | 4,648,432           | 5,648,432         |
| <b>Total Expenditure</b>          | <b>8,515,232</b>   | <b>15,295,289</b> | <b>16,669,959</b>   | <b>17,927,525</b> |

1025010 General Administration, Planning and Support Services

| Economic Classification           | Baseline Estimates | Estimates          | Projected Estimates |                    |
|-----------------------------------|--------------------|--------------------|---------------------|--------------------|
|                                   | 2024/2025          | 2025/2026          | 2026/2027           | 2027/2028          |
|                                   | KShs.              | KShs.              | KShs.               | KShs.              |
| <b>Current Expenditure</b>        | <b>154,535,221</b> | <b>155,131,684</b> | <b>197,985,231</b>  | <b>202,697,417</b> |
| 2100000 Compensation to Employees | 102,969,471        | 87,208,803         | 116,229,592         | 120,041,778        |
| 2200000 Use of Goods and Services | 48,565,750         | 64,522,881         | 77,755,639          | 78,255,639         |
| 3100000 Non Financial Assets      | 3,000,000          | 3,400,000          | 4,000,000           | 4,400,000          |
| <b>Total Expenditure</b>          | <b>154,535,221</b> | <b>155,131,684</b> | <b>197,985,231</b>  | <b>202,697,417</b> |

1025000 General Administration, Planning and Support Services

| Economic Classification           | Baseline Estimates | Estimates          | Projected Estimates |                    |
|-----------------------------------|--------------------|--------------------|---------------------|--------------------|
|                                   | 2024/2025          | 2025/2026          | 2026/2027           | 2027/2028          |
|                                   | KShs.              | KShs.              | KShs.               | KShs.              |
| <b>Current Expenditure</b>        | <b>154,535,221</b> | <b>155,131,684</b> | <b>197,985,231</b>  | <b>202,697,417</b> |
| 2100000 Compensation to Employees | 102,969,471        | 87,208,803         | 116,229,592         | 120,041,778        |
| 2200000 Use of Goods and Services | 48,565,750         | 64,522,881         | 77,755,639          | 78,255,639         |
| 3100000 Non Financial Assets      | 3,000,000          | 3,400,000          | 4,000,000           | 4,400,000          |
| <b>Total Expenditure</b>          | <b>154,535,221</b> | <b>155,131,684</b> | <b>197,985,231</b>  | <b>202,697,417</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 and promote human rights and freedoms through policy, law and practice.

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

The Kenya National Commission on Human Rights is established under Kenya's Constitution Article 59 (1) and Chapter 15. The Commission was operationalized through Parliament's Act No. 14 of 2011 (Revised 2012), and is tasked with enhancing promotion and protection of human rights in Kenya.

During the period under review, the Commission's budgetary allocation was KSh.399.7million in the FY 2021/22, KSh.451.3million in the FY 2022/23 and KSh.539.8million in the FY 2023/24. The expenditure for the period was KSh.397.4million, KSh.451.3million and KSh.524.8million, translating to absorption rates of 99.4%, 100% and 97.2% respectively.

The Commission processed 8,614 human rights complaints from 2,974 women, 5,407 men, 65 intersex individuals, and 168 others. Of these, 2,401 targeted state entities. The complaints covered refugee rights, extrajudicial killings, torture, and labor issues, with 47.7% on Economic and Social rights, 44.9% on civil rights, and 7.5% on group rights. The Commission in addition handled 34 public interest litigation cases; resolved 54 cases through Alternative Dispute Resolution (ADR) mechanisms and provided training on human rights standards to 3,860 individuals across public and private sectors. Through its public awareness efforts, the Commission reached 277,332 members of the public via forums. It further extended its message to over 10 million people through media engagements focused on the Bill of Rights. Additionally, the Commission undertook the review of over 79 laws and policies at both national and county levels, issuing 27 advisory notes to stakeholders and conducted inspections in 73 public and private entities to assess human rights compliance. Internationally, it made 36 submissions to global human rights forums and assisted in the preparation of three state compliance reports on human rights.

The challenges encountered in its operations, included under staffing, limited regional reach, inadequate documentation from complainants, and occasional non-cooperation from certain actors. In response, the Commission plans to advocate for the restoration of its internship program, leverage partnerships for wider reach, enhance awareness and capacity in institutions to integrate human rights, and encourage thorough documentation from petitioners while exploring technological solutions in its operations.

In the FY 2025/26 and the medium term, the Commission is committed to its mandate of resolving human rights complaints, enhancing public awareness and understanding of human rights, reviewing and advising on policies and legislation, conducting thematic research and reporting, auditing institutions for better human rights protection, increasing redress through litigation and amicus briefs, and advancing dispute resolution through Alternative Dispute Resolution methods.



# 2011 Kenya National Commission on Human Rights

## PART D. Programme Objectives

| Programme  | Objective                                 |
|--|---|
| 0616000 Protection and Promotion of Human Rights | Protection and promotion of human rights. |

# 2011 Kenya National Commission on Human Rights

## PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028

**Programme:** 0616000 Protection and Promotion of Human Rights

**Outcome:** Increased enjoyment of human rights and fundamental freedoms

**Sub Programme:** 0616010 Complaints, Investigations and redress

| Delivery Unit  | Key Output (KO)                                | Key Performance Indicators (KPIs)  | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|--|--|--|-------------------|-------------------|-------------------|
| 2011000100 Kenya National Commission on Human Rights | Human rights Protection and Promotion Services | Number of cases processed  | 4,000             | 4,100             | 4,200             |
|  |  | Number of cases investigated   | 185               | 190               | 200               |
|  |  | Number of cases redressed through formal court system                                | 38                | 39                | 40                |
|  |  | No. of Human Rights cases resolved through ADR                                       | 38                | 39                | 40                |
|  |  | Number of members of public sensitized on human rights and fundamental freedoms      | 7,000,000         | 10,000,000        | 13,000,000        |
|  |  | Number of public officers from MDAs trained on human rights and fundamental freedoms | 610               | 650               | 700               |
|  |  | Number of state actors trained on Economic and Social rights                         | 460               | 500               | 550               |
|  |  | Number of non-state actors trained on Economic and Social rights                     | 320               | 350               | 400               |
|  |  | No. of laws and policies reviewed and reports prepared                               | 36                | 37                | 40                |

# 2011 Kenya National Commission on Human Rights

## PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028

|  |   |  |    |    |    |
|--|---|--|----|----|----|
|  | Advisory services on human rights standards compliance    | Number of advisories reviewed and submitted to relevant policymakers                     | 36 | 37 | 40 |
|  | Human rights standards and principles compliance services | No. of reports on state compliance with human rights standards and obligations submitted | 13 | 14 | 15 |
|  |   | No. of institutions audited for compliance with Human rights Standards                   | 45 | 45 | 50 |

**Vote 2011 Kenya National Commission on Human Rights**

**PART F: Summary of Expenditure by Programmes, 2025/2026 - 2027/2028**

| Programme  | Baseline           | Estimates          | Projected Estimates |                    |
|--|--------------------|--------------------|---------------------|--------------------|
|  | 2024/2025          | 2025/2026          | 2026/2027           | 2027/2028          |
|  | <b>KShs.</b>       | <b>KShs.</b>       | <b>KShs.</b>        | <b>KShs.</b>       |
| 0616010 Complaints, Investigations and redress                                   | 483,039,387        | 510,334,902        | 580,960,000         | 635,510,000        |
| <b>0616000 Protection and Promotion of Human Rights</b>                          | <b>483,039,387</b> | <b>510,334,902</b> | <b>580,960,000</b>  | <b>635,510,000</b> |
| <b>Total Expenditure for Vote 2011 Kenya National Commission on Human Rights</b> | <b>483,039,387</b> | <b>510,334,902</b> | <b>580,960,000</b>  | <b>635,510,000</b> |

2011 Kenya National Commission on Human Rights

PART G: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

| Economic Classification           | Baseline Estimates | Estimates          | Projected Estimates |                    |
|-----------------------------------|--------------------|--------------------|---------------------|--------------------|
|                                   | 2024/2025          | 2025/2026          | 2026/2027           | 2027/2028          |
|                                   | KShs.              | KShs.              | KShs.               | KShs.              |
| <b>Current Expenditure</b>        | <b>483,039,387</b> | <b>510,334,902</b> | <b>580,960,000</b>  | <b>635,510,000</b> |
| 2100000 Compensation to Employees | 338,930,000        | 359,300,000        | 373,090,000         | 384,000,000        |
| 2200000 Use of Goods and Services | 141,709,387        | 149,984,902        | 205,965,135         | 249,205,228        |
| 2700000 Social Benefits           | 2,400,000          | -                  | -                   | -                  |
| 3100000 Non Financial Assets      | -                  | 1,050,000          | 1,904,865           | 2,304,772          |
| <b>Total Expenditure</b>          | <b>483,039,387</b> | <b>510,334,902</b> | <b>580,960,000</b>  | <b>635,510,000</b> |

2011 Kenya National Commission on Human Rights

PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

0616010 Complaints, Investigations and redress

| Economic Classification           | Baseline Estimates | Estimates          | Projected Estimates |                    |
|-----------------------------------|--------------------|--------------------|---------------------|--------------------|
|                                   | 2024/2025          | 2025/2026          | 2026/2027           | 2027/2028          |
|                                   | KShs.              | KShs.              | KShs.               | KShs.              |
| <b>Current Expenditure</b>        | <b>483,039,387</b> | <b>510,334,902</b> | <b>580,960,000</b>  | <b>635,510,000</b> |
| 2100000 Compensation to Employees | 338,930,000        | 359,300,000        | 373,090,000         | 384,000,000        |
| 2200000 Use of Goods and Services | 141,709,387        | 149,984,902        | 205,965,135         | 249,205,228        |
| 2700000 Social Benefits           | 2,400,000          | -                  | -                   | -                  |
| 3100000 Non Financial Assets      | -                  | 1,050,000          | 1,904,865           | 2,304,772          |
| <b>Total Expenditure</b>          | <b>483,039,387</b> | <b>510,334,902</b> | <b>580,960,000</b>  | <b>635,510,000</b> |

0616000 Protection and Promotion of Human Rights

| Economic Classification           | Baseline Estimates | Estimates          | Projected Estimates |                    |
|-----------------------------------|--------------------|--------------------|---------------------|--------------------|
|                                   | 2024/2025          | 2025/2026          | 2026/2027           | 2027/2028          |
|                                   | KShs.              | KShs.              | KShs.               | KShs.              |
| <b>Current Expenditure</b>        | <b>483,039,387</b> | <b>510,334,902</b> | <b>580,960,000</b>  | <b>635,510,000</b> |
| 2100000 Compensation to Employees | 338,930,000        | 359,300,000        | 373,090,000         | 384,000,000        |
| 2200000 Use of Goods and Services | 141,709,387        | 149,984,902        | 205,965,135         | 249,205,228        |
| 2700000 Social Benefits           | 2,400,000          | -                  | -                   | -                  |
| 3100000 Non Financial Assets      | -                  | 1,050,000          | 1,904,865           | 2,304,772          |
| <b>Total Expenditure</b>          | <b>483,039,387</b> | <b>510,334,902</b> | <b>580,960,000</b>  | <b>635,510,000</b> |

# **2021 National Land Commission**

## **PART A. Vision**

An exemplary agency dedicated to the administration and management of land, aimed at enhancing livelihoods and promoting sustainable development.

## **PART B. Mission**

To ensure the effective management and oversight of public land, thereby promoting its utilization for the benefit of all citizens of Kenya.

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

The Commission is entrusted with the responsibility of managing public land on behalf of both the National and County Governments. This management encompasses several key functions, including the processing of leases related to public land, the review of grants and dispositions, and the compulsory acquisition of land for infrastructural development in alignment with the objectives of Vision 2030. Additionally, the Commission provides advisory services to the National Government regarding a comprehensive program for the registration of land title deeds, investigates historical land injustice complaints, and recommends appropriate redress measures. Furthermore, the Commission is tasked with monitoring and overseeing land use planning, as well as formulating recommendations for a national land policy to be presented to the National Government.

During the FY 2021/2022 – 2023/24, the Commission was allocated Ksh. 1.7 billion, Ksh. 1.5 billion and Ksh 1.8 billion in FY 2021/22, FY 2022/23 and FY 2023/24 respectively. The corresponding actual expenditures over the same period were Ksh. 1.7 billion, Ksh. 1.5 billion and Ksh. 1.8 billion respectively, which translates to a consistent absorption rate of 100% throughout the period.

During the review period, the Commission issued a total of 9,785 allotment letters to various educational institutions, public entities, and urban areas, aimed at safeguarding public land from illegal allocation and encroachment. Additionally, the Commission facilitated the acquisition of land for public projects by making available over 44,824 hectares to various agencies. Notable projects include the Dualling of Nyali Bridge – Mtwapa - Kwa Kadzengo – Kilifi Road (A7) Project, the Construction of Kiaga - Mukinduri and Njegas - Mutitu - Kagumo - Kangaita Roads, the Dualling of Mombasa–Mariakani (A109) Road Project, land for the Project Oil Kenya Upstream Project, and the Construction of the Gatundu Water Supply and Sewerage Project (Handege), as well as the LAPPSET Project and its ancillary facilities, among others. Furthermore, the Commission successfully finalized and launched the Kenya Natural Resources Atlas, reviewed ten strategic environmental impact assessment reports to enhance governance of natural resources, and issued 41 advisories on natural resource management to various agencies.

The Commission has also published seven research reports and made recommendations to the relevant authorities. In addition, the Commission has monitored and overseen the implementation of the National Spatial Plan (NSP) and the National Land Use Policy (NLUP), issuing 34 advisories on Land Use Planning to County Governments. Regarding land dispute resolution, the Commission has admitted 3,596 land disputes, and, successfully resolved 68 of them through Alternative Dispute Resolution (ADR), Traditional Dispute Resolution (TDR), and Administrative Justice System (AJS) mechanisms.

## 2021 National Land Commission

During the review period, the Commission faced several challenges including insufficient funding, backlog of pending bills, unimplemented recommendations and advisories concerning land and natural resource management, issues related to climate change, unresolved court cases, limited access to land records, expired statutory deadlines for the Commission's mandate, and ongoing concerns regarding climate change.

In the fiscal years 2025/26 to 2027/28, the Commission intends to deliver key services and outputs, which will include the preparation and issuance of 22,800 allotment letters for public institutions, new allocations and grants, lease renewals, recovery of encroached public land, facilitation of compulsory land acquisition for various infrastructural development projects as outlined in Vision 2030 and BETA, vesting of compulsorily acquired public land, geo-referencing of public land parcels into a cadastral database, development of 15 County-Specific Natural Resources atlases, conducting 24 research studies on land and natural resource management, preparation of 75 local physical and land use plans, and oversight reports for planning authorities. Furthermore, the Commission will monitor and oversee land use planning, develop a public land inventory, advise the National Government on land use policy, address 2,000 land disputes through alternative dispute resolution (ADR), and recommend appropriate redress for 2,000 high-level intervention (HLI) cases.

### PART D. Programme Objectives

| Programme                                  | Objective   |
|--|---|
| 0119000 Land Administration and Management | To facilitate equitable access and use of land for socio-economic development and environmental sustainability. |



## 2021 National Land Commission

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028

**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

| Delivery Unit                                   | Key Output (KO)              | Key Performance Indicators (KPIs)   | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---|------------------------------|---|-------------------|-------------------|-------------------|
| 2021000200 Headquarters Administration Services | Administrative Services      | Size of office space leased for HQ office - sq feet   | 8,000             | 8,000             | 8,000             |
|   |                              | No. of Commission's County Offices constructed  | 2                 | 2                 | 2                 |
| 2021000300 Land Administration and Management   | Land Administration Services | No. of letters of allotment   | 6,700             | 7,750             | 8,350             |
|   |                              | No. of public notices published   | 51                | 51                | 60                |
|   |                              | No. of parcels compulsorily acquired and vested   | 1,700             | 1,900             | 2,100             |
| 2021000400 Land Use Planning and Research       | Land Administration Services | An annual report on the status of land use planning in Kenya developed                        | 1                 | 1                 | 1                 |
|   |                              | No. of reports of County spatial plans Monitored and oversighted                              | 14                | 21                | 30                |
|   |                              | No. of reports on Local Physical & Land Use Plans/ Urban Plans/PDPs Monitored and oversighted | 20                | 25                | 30                |
| 2021000500 Audit and Risk Management            | Performance Audit Services   | No of Audit and risk management reports prepared  | 12                | 12                | 12                |

## 2021 National Land Commission

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028

|   |                                    |  |       |       |       |
|---|------------------------------------|--|-------|-------|-------|
| 2021000600 Valuation and Taxation               | Land Administration Services       | No. of compulsory land acquisition projects                    | 20    | 20    | 20    |
|   |                                    | No. of land parcels assessed for Stand Premium and Annual Rent | 4,000 | 4,000 | 4,000 |
| 2021000700 Legal Affairs and Dispute Resolution | Land Administration Services       | No. of cases resolved through litigation                       | 500   | 500   | 500   |
|   |                                    | % of ADR/TDR/ AJS land cases resolved                          | 40    | 40    | 40    |
| 2021000800 Human Resource Management            | Human Resource Management Services | Performance contract (PC) reports                              | 1     | 1     | 1     |
|   |                                    | No of commissioners and staff trained in various fields        | 500   | 500   | 500   |
| 2021000900 Finance and Corporate Planning       | Financial Services                 | No of M&E frameworks   | 3     | 3     | 3     |
|   |                                    | Reports on M&E   | 4     | 4     | 4     |
| 2021001000 County Coordination Offices          | Administrative Services            | No of commission's county offices constructed                  | 2     | 2     | 2     |

**Sub Programme:** 0119020 Land Administration and Management

| Delivery Unit                                 | Key Output (KO)              | Key Performance Indicators (KPIs)                                      | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---|------------------------------|--|-------------------|-------------------|-------------------|
| 2021000300 Land Administration and Management | Land Administration Services | No. of letters of allotment  | 6,700             | 7,750             | 8,350             |
|   |                              | No. of public notices published  | 51                | 51                | 60                |
|   |                              | No. of parcels compulsorily acquired and vested                        | 1,700             | 1,900             | 2,100             |
| 2021000400 Land Use Planning and Research     | Land Administration Services | An annual report on the status of land use planning in Kenya Developed | 1                 | 1                 | 1                 |

## 2021 National Land Commission

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028

|  |                              |   |       |       |       |
|--|------------------------------|---|-------|-------|-------|
|  |                              | No. of reports of County spatial plans Monitored and oversighted                              | 14    | 21    | 30    |
|  |                              | No. of reports on Local Physical & Land Use Plans/ Urban Plans/PDPs Monitored and oversighted | 20    | 25    | 30    |
| 2021000600 Valuation and Taxation                                      | Land Administration Services | No. of compulsory land acquisition projects   | 20    | 20    | 20    |
|  |                              | No. of land parcels assessed for Stand Premium and Annual Rent                                | 4,000 | 4,000 | 4,000 |
| 2021100600 Final Survey and Vesting of Compulsory Acquired Public Land | Land Administration Services | No of preliminary survey done   | 20    | 30    | 40    |
|  |                              | No of final survey projects supervised and completed  | 5     | 10    | 10    |

**Sub Programme:** 0119030 Public Land Information Management

| Delivery Unit                                 | Key Output (KO)              | Key Performance Indicators (KPIs)  | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---|------------------------------|--|-------------------|-------------------|-------------------|
| 2021000300 Land Administration and Management | Land Administration Services | No. of georeferenced PIDs, RIMs on Public Land, Survey Plans and Development Plans | 500               | 500               | 600               |
|   |                              | No. of digitized public land parcels   | 1,000             | 1,000             | 1,500             |
|   |                              | % of web-based public land inventory portal developed                              | 60                | 100               | -                 |

## 2021 National Land Commission

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028

|   |                 |                                      |   |   |   |
|---|-----------------|--------------------------------------|---|---|---|
| 2021100500 Development of Inventory for Public Land | Survey services | Functional public Land plan registry | 1 | 1 | 0 |
|---|-----------------|--------------------------------------|---|---|---|

**Sub Programme:** 0119040 Land Disputes and Conflict Resolution

| Delivery Unit                                       | Key Output (KO)              | Key Performance Indicators (KPIs)                                    | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---|------------------------------|--|-------------------|-------------------|-------------------|
| 2021000700 Legal Affairs and Dispute Resolution     | Land Administration Services | No. of cases resolved through litigation                             | 500               | 500               | 1000              |
|   |                              | % of ADR/TDR/ AJS land cases resolved                                | 40                | 40                | 50                |
| 2021001100 Settlement of Historical Land Injustices | Land Administration Services | No of HLI claims investigated  | 593               | 508               | 517               |
|   |                              | No of HLI determinations/ Recommendations made                       | 475               | 386               | 394               |
|   |                              | No. of ground truthing and field visits conducted                    | 593               | 508               | 517               |
|   |                              | No. of HLI clinics to the public in the counties                     | 20                | 23                | 25                |
|   |                              | % of HLI recommendations complied with by the implementing agencies  | 100               | 100               | 100               |
| 2021100200 ICT Networking & Infrastructure          | ICT Services                 | No:of offices connected to LAN/WAN at head office and County Offices | 17                | 9                 | 2                 |
| 2021100800 Compulsory Land Acquisition              | Land Administration Services | No of compulsory land acquisition projects undertaken                | 20                | 20                | 20                |

**Vote 2021 National Land Commission**

**PART F: Summary of Expenditure by Programmes, 2025/2026 - 2027/2028**

| Programme   | Baseline             | Estimates            | Projected Estimates  |                      |
|---|----------------------|----------------------|----------------------|----------------------|
|   | 2024/2025            | 2025/2026            | 2026/2027            | 2027/2028            |
|   | <b>KShs.</b>         | <b>KShs.</b>         | <b>KShs.</b>         | <b>KShs.</b>         |
| 0119010 General Administration, Planning and Support Services   | 1,640,860,451        | 1,392,310,736        | 1,506,458,720        | 1,576,680,386        |
| 0119020 Land Administration and Management                      | 25,703,657           | 619,049,780          | 602,276,138          | 568,431,936          |
| 0119030 Public Land Information Management                      | 574,595              | 35,386,597           | 922,849,594          | 141,594,787          |
| 0119040 Land Disputes and Conflict Resolution                   | 291,050,195          | 812,587,203          | 581,605,548          | 493,392,891          |
| <b>0119000 Land Administration and Management</b>               | <b>1,958,188,898</b> | <b>2,859,334,316</b> | <b>3,613,190,000</b> | <b>2,780,100,000</b> |
| <b>Total Expenditure for Vote 2021 National Land Commission</b> | <b>1,958,188,898</b> | <b>2,859,334,316</b> | <b>3,613,190,000</b> | <b>2,780,100,000</b> |

**2021 National Land Commission**

**PART G: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b>     | <b>Projected Estimates</b> |                      |
|---|---------------------------|----------------------|----------------------------|----------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b>     | <b>2026/2027</b>           | <b>2027/2028</b>     |
|   | <b>KShs.</b>              | <b>KShs.</b>         | <b>KShs.</b>               | <b>KShs.</b>         |
| <b>Current Expenditure</b>                  | <b>1,958,188,898</b>      | <b>2,303,230,215</b> | <b>2,396,190,000</b>       | <b>2,490,100,000</b> |
| 2100000 Compensation to Employees           | 1,293,700,000             | 1,387,940,000        | 1,428,100,000              | 1,469,510,000        |
| 2200000 Use of Goods and Services           | 662,238,898               | 854,353,629          | 886,603,047                | 932,706,319          |
| 3100000 Non Financial Assets                | 2,250,000                 | 43,811,174           | 62,696,951                 | 67,618,661           |
| 4100000 Financial Assets                    | -                         | 17,125,412           | 18,790,002                 | 20,265,020           |
| <b>Capital Expenditure</b>                  | <b>-</b>                  | <b>556,104,101</b>   | <b>1,217,000,000</b>       | <b>290,000,000</b>   |
| 2200000 Use of Goods and Services           | -                         | 34,084,101           | 921,000,000                | 139,600,000          |
| 2600000 Capital Transfers to Govt. Agencies | -                         | 300,000,000          | -                          | -                    |
| 3100000 Non Financial Assets                | -                         | 222,020,000          | 296,000,000                | 150,400,000          |
| <b>Total Expenditure</b>                    | <b>1,958,188,898</b>      | <b>2,859,334,316</b> | <b>3,613,190,000</b>       | <b>2,780,100,000</b> |

2021 National Land Commission

PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

0119010 General Administration, Planning and Support Services

| Economic Classification           | Baseline Estimates   | Estimates            | Projected Estimates  |                      |
|-----------------------------------|----------------------|----------------------|----------------------|----------------------|
|                                   | 2024/2025            | 2025/2026            | 2026/2027            | 2027/2028            |
|                                   | KShs.                | KShs.                | KShs.                | KShs.                |
| <b>Current Expenditure</b>        | <b>1,640,860,451</b> | <b>1,392,310,736</b> | <b>1,506,458,720</b> | <b>1,576,680,386</b> |
| 2100000 Compensation to Employees | 1,293,700,000        | 952,367,200          | 980,552,663          | 1,009,432,495        |
| 2200000 Use of Goods and Services | 344,910,451          | 384,973,465          | 453,595,314          | 489,260,753          |
| 3100000 Non Financial Assets      | 2,250,000            | 37,844,659           | 53,520,741           | 57,722,118           |
| 4100000 Financial Assets          | -                    | 17,125,412           | 18,790,002           | 20,265,020           |
| <b>Total Expenditure</b>          | <b>1,640,860,451</b> | <b>1,392,310,736</b> | <b>1,506,458,720</b> | <b>1,576,680,386</b> |

0119020 Land Administration and Management

| Economic Classification           | Baseline Estimates | Estimates          | Projected Estimates |                    |
|-----------------------------------|--------------------|--------------------|---------------------|--------------------|
|                                   | 2024/2025          | 2025/2026          | 2026/2027           | 2027/2028          |
|                                   | KShs.              | KShs.              | KShs.               | KShs.              |
| <b>Current Expenditure</b>        | <b>25,703,657</b>  | <b>419,049,780</b> | <b>452,276,138</b>  | <b>468,431,936</b> |
| 2100000 Compensation to Employees | -                  | 370,223,760        | 380,627,031         | 391,158,383        |
| 2200000 Use of Goods and Services | 25,703,657         | 42,859,505         | 62,472,897          | 67,377,010         |
| 3100000 Non Financial Assets      | -                  | 5,966,515          | 9,176,210           | 9,896,543          |
| <b>Capital Expenditure</b>        | <b>-</b>           | <b>200,000,000</b> | <b>150,000,000</b>  | <b>100,000,000</b> |
| 3100000 Non Financial Assets      | -                  | 200,000,000        | 150,000,000         | 100,000,000        |
| <b>Total Expenditure</b>          | <b>25,703,657</b>  | <b>619,049,780</b> | <b>602,276,138</b>  | <b>568,431,936</b> |

0119030 Public Land Information Management

| Economic Classification           | Baseline Estimates | Estimates         | Projected Estimates |                    |
|-----------------------------------|--------------------|-------------------|---------------------|--------------------|
|                                   | 2024/2025          | 2025/2026         | 2026/2027           | 2027/2028          |
|                                   | KShs.              | KShs.             | KShs.               | KShs.              |
| <b>Current Expenditure</b>        | <b>574,595</b>     | <b>1,302,496</b>  | <b>1,849,594</b>    | <b>1,994,787</b>   |
| 2200000 Use of Goods and Services | 574,595            | 1,302,496         | 1,849,594           | 1,994,787          |
| <b>Capital Expenditure</b>        | <b>-</b>           | <b>34,084,101</b> | <b>921,000,000</b>  | <b>139,600,000</b> |
| 2200000 Use of Goods and Services | -                  | 34,084,101        | 921,000,000         | 139,600,000        |
| <b>Total Expenditure</b>          | <b>574,595</b>     | <b>35,386,597</b> | <b>922,849,594</b>  | <b>141,594,787</b> |

0119040 Land Disputes and Conflict Resolution

| Economic Classification | Baseline Estimates | Estimates | Projected Estimates |           |
|-------------------------|--------------------|-----------|---------------------|-----------|
|                         | 2024/2025          | 2025/2026 | 2026/2027           | 2027/2028 |
|                         | KShs.              | KShs.     | KShs.               | KShs.     |

**2021 National Land Commission**

**PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

**0119040 Land Disputes and Conflict Resolution**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b>   | <b>Projected Estimates</b> |                    |
|---|---------------------------|--------------------|----------------------------|--------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b>   | <b>2026/2027</b>           | <b>2027/2028</b>   |
| <b>Current Expenditure</b>                  | <b>291,050,195</b>        | <b>490,567,203</b> | <b>435,605,548</b>         | <b>442,992,891</b> |
| 2100000 Compensation to Employees           | -                         | 65,349,040         | 66,920,306                 | 68,919,122         |
| 2200000 Use of Goods and Services           | 291,050,195               | 425,218,163        | 368,685,242                | 374,073,769        |
| <b>Capital Expenditure</b>                  | <b>-</b>                  | <b>322,020,000</b> | <b>146,000,000</b>         | <b>50,400,000</b>  |
| 2600000 Capital Transfers to Govt. Agencies | -                         | 300,000,000        | -                          | -                  |
| 3100000 Non Financial Assets                | -                         | 22,020,000         | 146,000,000                | 50,400,000         |
| <b>Total Expenditure</b>                    | <b>291,050,195</b>        | <b>812,587,203</b> | <b>581,605,548</b>         | <b>493,392,891</b> |

**0119000 Land Administration and Management**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b>     | <b>Projected Estimates</b> |                      |
|---|---------------------------|----------------------|----------------------------|----------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b>     | <b>2026/2027</b>           | <b>2027/2028</b>     |
|   | <b>KShs.</b>              | <b>KShs.</b>         | <b>KShs.</b>               | <b>KShs.</b>         |
| <b>Current Expenditure</b>                  | <b>1,958,188,898</b>      | <b>2,303,230,215</b> | <b>2,396,190,000</b>       | <b>2,490,100,000</b> |
| 2100000 Compensation to Employees           | 1,293,700,000             | 1,387,940,000        | 1,428,100,000              | 1,469,510,000        |
| 2200000 Use of Goods and Services           | 662,238,898               | 854,353,629          | 886,603,047                | 932,706,319          |
| 3100000 Non Financial Assets                | 2,250,000                 | 43,811,174           | 62,696,951                 | 67,618,661           |
| 4100000 Financial Assets                    | -                         | 17,125,412           | 18,790,002                 | 20,265,020           |
| <b>Capital Expenditure</b>                  | <b>-</b>                  | <b>556,104,101</b>   | <b>1,217,000,000</b>       | <b>290,000,000</b>   |
| 2200000 Use of Goods and Services           | -                         | 34,084,101           | 921,000,000                | 139,600,000          |
| 2600000 Capital Transfers to Govt. Agencies | -                         | 300,000,000          | -                          | -                    |
| 3100000 Non Financial Assets                | -                         | 222,020,000          | 296,000,000                | 150,400,000          |
| <b>Total Expenditure</b>                    | <b>1,958,188,898</b>      | <b>2,859,334,316</b> | <b>3,613,190,000</b>       | <b>2,780,100,000</b> |



# **2031 Independent Electoral and Boundaries Commission**

## **PART A. Vision**

An electoral management body that is credible and aligns with the aspirations of the Kenyan populace.

## **PART B. Mission**

To ensure the conduct of transparent, efficient, and impartial elections, as well as to undertake boundary delimitation for equitable representation and the promotion of sustainable democracy.

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

Article 88 of the Constitution of Kenya establishes and mandates the Independent Electoral and Boundaries Commission (IEBC) to conduct and supervise elections and referenda in Kenya, as delineated by an Act of Parliament.

During the review period from FY 2021/22 to FY 2023/24, the Commission received allocations of KSh.23.2 billion, KSh.20.6 billion, and KSh.4.7 billion, respectively, for Recurrent Expenditure. The actual expenditures during this period amounted to KSh.20.3 billion, KSh.20.2 billion, and KSh.4.5 billion, resulting in absorption levels of 87.4%, 98.1%, and 93.4%, respectively. Additionally, the Commission had a Development Budget for the construction of County Offices and warehouses during FY 2021/22 and FY 2022/23, amounting to KSh. 75 million and KSh. 125 million, respectively. The actual expenditures for these periods were KSh.71 million and KSh.117.4 million, leading to absorption levels of 94.7% and 93.9%, respectively.

During the same period, the Commission successfully conducted the 2022 General Elections, which included the election of the President, 290 Members of the National Assembly, 1,448 Members of County Assembly, 47 County Governors, 47 Senators, and 47 County Women Members of the National Assembly. Additionally, the Commission facilitated by-elections for 2 Senators and 8 Members of County Assembly, as well as the preparation of the draft strategic plan.

The challenges encountered during the implementation of the budget included government policies on austerity measures that adversely impacted the execution of activities and programs, leading to pending bills and the postponement of critical initiatives. Furthermore, delays in the disbursement of funds from the exchequer hindered the timely implementation of planned programs. The unpredictable volume of election petitions following the elections also contributed to pending bills and delays in the reconstitution of the Commission, which affected the implementation of several activities, including the 2nd Review of the Boundary Delimitation, Continuous Voter Registration, and Voter Education.

In order to effectively address these challenges, the Commission has consistently sought additional resources from the National Treasury and the National Assembly to facilitate the settlement of outstanding bills and the reconstitution of the Commission.

In the fiscal year 2025/26 and the Medium Term, the Commission aims to develop a strategic election operation plan that will effectively guide the electoral process, facilitate voter registration, and implement pre-election activities.

## 2031 Independent Electoral and Boundaries Commission

### PART D. Programme Objectives

| Programme  | Objective  |
|--|--|
| <b>0617000 Management of Electoral Processes</b> | To ensure the conduct of elections in Kenya that are free, fair, timely, and credible. |

## 2031 Independent Electoral and Boundaries Commission

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028

**Programme:** 0617000 Management of Electoral Processes

**Outcome:** Free, Fair, and Credible Elections

**Sub Programme:** 0617010 General Administration Planning and Support Services

| Delivery Unit                               | Key Output (KO)                    | Key Performance Indicators (KPIs)                        | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---|------------------------------------|--|-------------------|-------------------|-------------------|
| 2031000100 Secretariat                      | Human Resource Services            | % of internal vacancies filled (284)                     | 100               | 100               | 100               |
| 2031000500 Planning and Research Unit       | Planning and Research Services     | No. of research surveys and studies dessiminated         | 4                 | 4                 | 4                 |
| 2031000600 Finance Management Services      | Financial Services                 | Number of financial statements prepared and submitted    | 5                 | 5                 | 5                 |
|   |                                    | Number of documents and compliance reports               | 6                 | 6                 | 6                 |
| 2031000900 Risk and Compliance              | Compliance and Audit Services      | % of Internal Audit recommendations implemented          | 100               | 100               | 100               |
|   |                                    | No. of Audit Reports                                     | 8                 | 8                 | 8                 |
| 2031001000 Legal and Public Affairs         | Legal Services                     | % Election Petitions defended successfully               | 100               | 100               | 100               |
|   |                                    | Number of electoral laws and regulations reviewed        | 12                | 12                | 0                 |
| 2031001100 Political Parties Liaison Office | Political Parties Liaison Services | % of Political parties compliant with legal requirements | 100               | 100               | 100               |

## 2031 Independent Electoral and Boundaries Commission

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028

|   |                               |   |           |           |     |
|---|-------------------------------|---|-----------|-----------|-----|
| 2031001200 Regional Election Coordination Services                      | Electoral Management Services | No. of new Registered Voters              | 2,000,000 | 3,700,000 | 0   |
|   |                               | % completion of uchaguzi centre           | 0         | 27.5      | 60  |
| 2031001400 Supply Chain Management Services                             | Compliance Services           | % compliance on e-waste management policy | 100       | 100       | 100 |
|   |                               | Number of compliance reports              | 4         | 4         | 4   |
| 2031101700 Construction of Office Block & Ware House - Nyandarua County | County Warehouse- Nyandarua   | Completion of the warehouse               | 67        | 100       | 0   |

#### Sub Programme: 0617020 Voter Registration and Electoral Operations

| Delivery Unit                 | Key Output (KO)             | Key Performance Indicators (KPIs)    | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|-------------------------------|-----------------------------|--------------------------------------|-------------------|-------------------|-------------------|
| 2031000100 Secretariat        | Voter Registration Services | No. of Registered voters             | 24.1              | 27.8              | 28.7              |
| 2031000800 Voter Registration | Voter Registration Services | % of Electoral Vacancies filled      | 100               | 100               | 100               |
|                               |                             | % Accuracy of the register of voters | 100               | 100               | 100               |

#### Sub Programme: 0617030 Voter Education and Partnerships

| Delivery Unit              | Key Output (KO)       | Key Performance Indicators (KPIs)                  | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|----------------------------|-----------------------|--|-------------------|-------------------|-------------------|
| 2031000700 Voter Education | Registration Services | Number of voter education information disseminated | 2.5M              | 3.5M              | 10m               |
|                            |                       | % decrease in the number of rejected ballot        | 95                | 95                | 95                |

## 2031 Independent Electoral and Boundaries Commission

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028

|  |  |  |     |     |     |
|--|--|--|-----|-----|-----|
|  |  | % of voter education materials developed | 100 | 100 | 100 |
|--|--|--|-----|-----|-----|

**Sub Programme:** 0617040 Electoral Information and Communication Technology

| Delivery Unit  | Key Output (KO)        | Key Performance Indicators (KPIs)      | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|--|------------------------|--|-------------------|-------------------|-------------------|
| 2031000200 Information Communication Technology Unit | Electoral ICT Services | % of voters in the electronic register | 100               | 100               | 100               |
|  |                        | % voters Electronically identified     | 100               | 100               | 100               |
|  |                        | No. of voters in Electronic register   | 24.1              | 27.4              | 27.8              |

**Sub Programme:** 0617050 Delimitation of Electoral Boundaries

| Delivery Unit                         | Key Output (KO)            | Key Performance Indicators (KPIs)           | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---------------------------------------|----------------------------|---|-------------------|-------------------|-------------------|
| 2031001300 Delimitation of Boundaries | Electoral Support Services | % of maps request processed                 | 100               | 100               | 100               |
|                                       |                            | % of electoral boundaries disputes resolved | 100               | 100               | 100               |
|                                       |                            | Time taken to process maps                  | 48hrs             | 48hrs             | 48hrs             |

**Vote 2031 Independent Electoral and Boundaries Commission**

**PART F: Summary of Expenditure by Programmes, 2025/2026 - 2027/2028**

| Programme  | Baseline             | Estimates            | Projected Estimates   |                       |
|--|----------------------|----------------------|-----------------------|-----------------------|
|  | 2024/2025            | 2025/2026            | 2026/2027             | 2027/2028             |
|  | <b>KShs.</b>         | <b>KShs.</b>         | <b>KShs.</b>          | <b>KShs.</b>          |
| 0617010 General Administration Planning and Support Services                           | 3,131,028,327        | 3,353,202,789        | 4,810,498,120         | 8,150,608,419         |
| 0617020 Voter Registration and Electoral Operations                                    | 219,058,180          | 3,333,902,660        | 4,903,044,047         | 17,958,893,449        |
| 0617030 Voter Education and Partnerships   | 36,031,511           | 538,724,974          | 1,608,623,673         | 3,904,409,453         |
| 0617040 Electoral Information and Communication Technology                             | 425,568,084          | 2,359,973,598        | 8,138,000,306         | 4,775,712,825         |
| 0617050 Delimitation of Electoral Boundaries   | -                    | 46,543,515           | 46,623,854            | 107,195,854           |
| <b>0617000 Management of Electoral Processes</b>                                       | <b>3,811,686,102</b> | <b>9,632,347,536</b> | <b>19,506,790,000</b> | <b>34,896,820,000</b> |
| 0618010 Delimitation of Electoral Boundaries   | 36,046,732           | -                    | -                     | -                     |
| <b>0618000 Delimitation of Electoral Boundaries</b>                                    | <b>36,046,732</b>    | <b>-</b>             | <b>-</b>              | <b>-</b>              |
| <b>Total Expenditure for Vote 2031 Independent Electoral and Boundaries Commission</b> | <b>3,847,732,834</b> | <b>9,632,347,536</b> | <b>19,506,790,000</b> | <b>34,896,820,000</b> |

**2031 Independent Electoral and Boundaries Commission**

**PART G: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

| <b>Economic Classification</b>    | <b>Baseline Estimates</b> | <b>Estimates</b>     | <b>Projected Estimates</b> |                       |
|-----------------------------------|---------------------------|----------------------|----------------------------|-----------------------|
|                                   | <b>2024/2025</b>          | <b>2025/2026</b>     | <b>2026/2027</b>           | <b>2027/2028</b>      |
|                                   | <b>KShs.</b>              | <b>KShs.</b>         | <b>KShs.</b>               | <b>KShs.</b>          |
| <b>Current Expenditure</b>        | <b>3,847,732,834</b>      | <b>9,602,347,536</b> | <b>19,122,290,000</b>      | <b>34,294,720,000</b> |
| 2100000 Compensation to Employees | 2,485,800,000             | 4,330,347,439        | 4,409,129,822              | 4,514,755,122         |
| 2200000 Use of Goods and Services | 1,321,168,400             | 4,253,652,565        | 8,674,354,024              | 28,473,891,212        |
| 2700000 Social Benefits           | 31,199,634                | -                    | -                          | -                     |
| 3100000 Non Financial Assets      | 9,564,800                 | 1,018,347,532        | 6,038,806,154              | 1,306,073,666         |
| <b>Capital Expenditure</b>        | <b>-</b>                  | <b>30,000,000</b>    | <b>384,500,000</b>         | <b>602,100,000</b>    |
| 3100000 Non Financial Assets      | -                         | 30,000,000           | 384,500,000                | 602,100,000           |
| <b>Total Expenditure</b>          | <b>3,847,732,834</b>      | <b>9,632,347,536</b> | <b>19,506,790,000</b>      | <b>34,896,820,000</b> |

**2031 Independent Electoral and Boundaries Commission**

**PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

**0617010 General Administration Planning and Support Services**

| <b>Economic Classification</b>    | <b>Baseline Estimates</b> | <b>Estimates</b>     | <b>Projected Estimates</b> |                      |
|-----------------------------------|---------------------------|----------------------|----------------------------|----------------------|
|                                   | <b>2024/2025</b>          | <b>2025/2026</b>     | <b>2026/2027</b>           | <b>2027/2028</b>     |
|                                   | <b>KShs.</b>              | <b>KShs.</b>         | <b>KShs.</b>               | <b>KShs.</b>         |
| <b>Current Expenditure</b>        | <b>3,131,028,327</b>      | <b>3,323,202,789</b> | <b>4,425,998,120</b>       | <b>7,548,508,419</b> |
| 2100000 Compensation to Employees | 2,296,126,735             | 2,495,175,430        | 2,577,047,623              | 2,650,487,923        |
| 2200000 Use of Goods and Services | 803,701,958               | 821,144,609          | 1,610,139,454              | 3,917,107,066        |
| 2700000 Social Benefits           | 31,199,634                | -                    | -                          | -                    |
| 3100000 Non Financial Assets      | -                         | 6,882,750            | 238,811,043                | 980,913,430          |
| <b>Capital Expenditure</b>        | <b>-</b>                  | <b>30,000,000</b>    | <b>384,500,000</b>         | <b>602,100,000</b>   |
| 3100000 Non Financial Assets      | -                         | 30,000,000           | 384,500,000                | 602,100,000          |
| <b>Total Expenditure</b>          | <b>3,131,028,327</b>      | <b>3,353,202,789</b> | <b>4,810,498,120</b>       | <b>8,150,608,419</b> |

**0617020 Voter Registration and Electoral Operations**

| <b>Economic Classification</b>    | <b>Baseline Estimates</b> | <b>Estimates</b>     | <b>Projected Estimates</b> |                       |
|-----------------------------------|---------------------------|----------------------|----------------------------|-----------------------|
|                                   | <b>2024/2025</b>          | <b>2025/2026</b>     | <b>2026/2027</b>           | <b>2027/2028</b>      |
|                                   | <b>KShs.</b>              | <b>KShs.</b>         | <b>KShs.</b>               | <b>KShs.</b>          |
| <b>Current Expenditure</b>        | <b>219,058,180</b>        | <b>3,333,902,660</b> | <b>4,903,044,047</b>       | <b>17,958,893,449</b> |
| 2100000 Compensation to Employees | 59,974,822                | 1,412,241,264        | 1,592,366,944              | 1,614,406,944         |
| 2200000 Use of Goods and Services | 159,083,358               | 1,921,311,396        | 3,307,777,103              | 16,343,986,505        |
| 3100000 Non Financial Assets      | -                         | 350,000              | 2,900,000                  | 500,000               |
| <b>Total Expenditure</b>          | <b>219,058,180</b>        | <b>3,333,902,660</b> | <b>4,903,044,047</b>       | <b>17,958,893,449</b> |

**0617030 Voter Education and Partnerships**

| <b>Economic Classification</b>    | <b>Baseline Estimates</b> | <b>Estimates</b>   | <b>Projected Estimates</b> |                      |
|-----------------------------------|---------------------------|--------------------|----------------------------|----------------------|
|                                   | <b>2024/2025</b>          | <b>2025/2026</b>   | <b>2026/2027</b>           | <b>2027/2028</b>     |
|                                   | <b>KShs.</b>              | <b>KShs.</b>       | <b>KShs.</b>               | <b>KShs.</b>         |
| <b>Current Expenditure</b>        | <b>36,031,511</b>         | <b>538,724,974</b> | <b>1,608,623,673</b>       | <b>3,904,409,453</b> |
| 2100000 Compensation to Employees | 26,325,003                | 243,899,223        | 79,323,973                 | 63,278,973           |
| 2200000 Use of Goods and Services | 9,706,508                 | 290,225,751        | 1,521,659,700              | 3,815,690,480        |
| 3100000 Non Financial Assets      | -                         | 4,600,000          | 7,640,000                  | 25,440,000           |
| <b>Total Expenditure</b>          | <b>36,031,511</b>         | <b>538,724,974</b> | <b>1,608,623,673</b>       | <b>3,904,409,453</b> |

**0617040 Electoral Information and Communication Technology**

| <b>Economic Classification</b> | <b>Baseline Estimates</b> | <b>Estimates</b> | <b>Projected Estimates</b> |                  |
|--------------------------------|---------------------------|------------------|----------------------------|------------------|
|                                | <b>2024/2025</b>          | <b>2025/2026</b> | <b>2026/2027</b>           | <b>2027/2028</b> |
|                                | <b>KShs.</b>              | <b>KShs.</b>     | <b>KShs.</b>               | <b>KShs.</b>     |



**2031 Independent Electoral and Boundaries Commission**

**PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

**0617040 Electoral Information and Communication Technology**

| <b>Economic Classification</b>    | <b>Baseline Estimates</b> | <b>Estimates</b>     | <b>Projected Estimates</b> |                      |
|-----------------------------------|---------------------------|----------------------|----------------------------|----------------------|
|                                   | <b>2024/2025</b>          | <b>2025/2026</b>     | <b>2026/2027</b>           | <b>2027/2028</b>     |
| <b>Current Expenditure</b>        | <b>425,568,084</b>        | <b>2,359,973,598</b> | <b>8,138,000,306</b>       | <b>4,775,712,825</b> |
| 2100000 Compensation to Employees | 67,326,708                | 135,012,428          | 116,372,228                | 142,562,228          |
| 2200000 Use of Goods and Services | 348,676,576               | 1,218,446,388        | 2,232,172,967              | 4,333,930,361        |
| 3100000 Non Financial Assets      | 9,564,800                 | 1,006,514,782        | 5,789,455,111              | 299,220,236          |
| <b>Total Expenditure</b>          | <b>425,568,084</b>        | <b>2,359,973,598</b> | <b>8,138,000,306</b>       | <b>4,775,712,825</b> |

**0617050 Delimitation of Electoral Boundaries**

| <b>Economic Classification</b>    | <b>Baseline Estimates</b> | <b>Estimates</b>  | <b>Projected Estimates</b> |                    |
|-----------------------------------|---------------------------|-------------------|----------------------------|--------------------|
|                                   | <b>2024/2025</b>          | <b>2025/2026</b>  | <b>2026/2027</b>           | <b>2027/2028</b>   |
|                                   | <b>KShs.</b>              | <b>KShs.</b>      | <b>KShs.</b>               | <b>KShs.</b>       |
| <b>Current Expenditure</b>        | -                         | <b>46,543,515</b> | <b>46,623,854</b>          | <b>107,195,854</b> |
| 2100000 Compensation to Employees | -                         | 44,019,094        | 44,019,054                 | 44,019,054         |
| 2200000 Use of Goods and Services | -                         | 2,524,421         | 2,604,800                  | 63,176,800         |
| <b>Total Expenditure</b>          | -                         | <b>46,543,515</b> | <b>46,623,854</b>          | <b>107,195,854</b> |

**0617000 Management of Electoral Processes**

| <b>Economic Classification</b>    | <b>Baseline Estimates</b> | <b>Estimates</b>     | <b>Projected Estimates</b> |                       |
|-----------------------------------|---------------------------|----------------------|----------------------------|-----------------------|
|                                   | <b>2024/2025</b>          | <b>2025/2026</b>     | <b>2026/2027</b>           | <b>2027/2028</b>      |
|                                   | <b>KShs.</b>              | <b>KShs.</b>         | <b>KShs.</b>               | <b>KShs.</b>          |
| <b>Current Expenditure</b>        | <b>3,811,686,102</b>      | <b>9,602,347,536</b> | <b>19,122,290,000</b>      | <b>34,294,720,000</b> |
| 2100000 Compensation to Employees | 2,449,753,268             | 4,330,347,439        | 4,409,129,822              | 4,514,755,122         |
| 2200000 Use of Goods and Services | 1,321,168,400             | 4,253,652,565        | 8,674,354,024              | 28,473,891,212        |
| 2700000 Social Benefits           | 31,199,634                | -                    | -                          | -                     |
| 3100000 Non Financial Assets      | 9,564,800                 | 1,018,347,532        | 6,038,806,154              | 1,306,073,666         |
| <b>Capital Expenditure</b>        | -                         | <b>30,000,000</b>    | <b>384,500,000</b>         | <b>602,100,000</b>    |
| 3100000 Non Financial Assets      | -                         | 30,000,000           | 384,500,000                | 602,100,000           |
| <b>Total Expenditure</b>          | <b>3,811,686,102</b>      | <b>9,632,347,536</b> | <b>19,506,790,000</b>      | <b>34,896,820,000</b> |

**0618010 Delimitation of Electoral Boundaries**

| <b>Economic Classification</b> | <b>Baseline Estimates</b> | <b>Estimates</b> | <b>Projected Estimates</b> |                  |
|--------------------------------|---------------------------|------------------|----------------------------|------------------|
|                                | <b>2024/2025</b>          | <b>2025/2026</b> | <b>2026/2027</b>           | <b>2027/2028</b> |
|                                | <b>KShs.</b>              | <b>KShs.</b>     | <b>KShs.</b>               | <b>KShs.</b>     |
| <b>Current Expenditure</b>     | <b>36,046,732</b>         | -                | -                          | -                |

**2031 Independent Electoral and Boundaries Commission**

**PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

**0618010 Delimitation of Electoral Boundaries**

| <b>Economic Classification</b>    | <b>Baseline Estimates</b> | <b>Estimates</b> | <b>Projected Estimates</b> |                  |
|-----------------------------------|---------------------------|------------------|----------------------------|------------------|
|                                   | <b>2024/2025</b>          | <b>2025/2026</b> | <b>2026/2027</b>           | <b>2027/2028</b> |
| 2100000 Compensation to Employees | 36,046,732                | -                | -                          | -                |
| <b>Total Expenditure</b>          | <b>36,046,732</b>         | <b>-</b>         | <b>-</b>                   | <b>-</b>         |

**0618000 Delimitation of Electoral Boundaries**

| <b>Economic Classification</b>    | <b>Baseline Estimates</b> | <b>Estimates</b> | <b>Projected Estimates</b> |                  |
|-----------------------------------|---------------------------|------------------|----------------------------|------------------|
|                                   | <b>2024/2025</b>          | <b>2025/2026</b> | <b>2026/2027</b>           | <b>2027/2028</b> |
|                                   | <b>KShs.</b>              | <b>KShs.</b>     | <b>KShs.</b>               | <b>KShs.</b>     |
| <b>Current Expenditure</b>        | <b>36,046,732</b>         | <b>-</b>         | <b>-</b>                   | <b>-</b>         |
| 2100000 Compensation to Employees | 36,046,732                | -                | -                          | -                |
| <b>Total Expenditure</b>          | <b>36,046,732</b>         | <b>-</b>         | <b>-</b>                   | <b>-</b>         |

# **2061 Commission on Revenue Allocation**

## **PART A. Vision**

No Kenyan left behind.

## **PART B. Mission**

To formulate dependable recommendations regarding equitable revenue distribution, revenue augmentation, and sound public financial management practices.

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

The Commission on Revenue Allocation (CRA) is established under Article 215 of the Constitution of Kenya. Its principal function is to provide recommendations concerning the equitable distribution of revenue collected by the national government, both between the national and county governments and among the various county governments. Furthermore, the Commission offers guidance on additional matters related to the financing and financial management of county governments, as mandated by the Constitution and national legislation.

During the review period for the fiscal year 2021/22 and the Medium-Term, the Commission received allocations of KSh.446.0 million, KSh.540.8 million, and KSh.516.8 million, for FY 2021/22, FY 2022/23 and FY 2023/24 respectively. The actual expenditures for the same period amounted to KSh.434.1 million, KSh.536.2 million, and KSh.459.5 million. This results in absorption rates of 97%, 99%, and 89%, respectively.

Key achievements of the Commission during the review period include the development of a comprehensive report on data requirements for the preparation of the Fourth Basis for revenue sharing among County governments. The Commission also conducted a thorough review of the Division of Revenue Bill (DoRB), the County Allocation of Revenue Bill (CARB), and the County Governments Additional Allocations Bill (CGAAB) for the fiscal years 2022/2023 and 2023/2024. Furthermore, three recommendations regarding the equitable sharing of revenue between the national and county governments were submitted to Parliament for the fiscal years 2022/23, 2023/24, and 2024/25. Additionally the Commission reviewed the County Fiscal Strategy Papers of 24 Counties.

The Commission encountered several challenges during the reporting period, including cyber security threats and budgetary constraints that resulted in a backlog of pending bills. In light of these challenges, the Commission intends to allocate sufficient resources to enhance firewalls and implement advanced antivirus solutions, which will include investments in modern encryption technologies and disaster recovery sites.

In the fiscal years 2025/26 and the Medium-Term, the Commission intends to complete the preparation and dissemination of the Fourth Basis for revenue sharing among county governments. This framework will be utilized for revenue distribution for the fiscal years 2025/26, 2026/27, 2027/28, 2028/29, and 2029/30. Additionally, the Commission aims to provide recommendations regarding the criteria for allocating funds to urban areas and cities, operationalize Section 173 of the Public Finance Management Act (CAP 412A), and develop a comprehensive framework (Policy and Bill) to guide counties in establishing criteria for financing cities and urban areas.

## 2061 Commission on Revenue Allocation

### PART D. Programme Objectives

| Programme   | Objective   |
|---|---|
| <b>0737000 Inter-Governmental Transfers and Financial Matters</b> | To formulate dependable recommendations regarding the equitable distribution of nationally raised revenues between National and County governments, thereby promoting equitable development and prosperity. |

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028****Programme:** 0737000 Inter-Governmental Transfers and Financial Matters**Outcome:** Ensure equitable society**Sub Programme:** 0737010 General Administration and Support Services

| Delivery Unit                                  | Key Output (KO)         | Key Performance Indicators (KPIs)                 | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|--|-------------------------|---|-------------------|-------------------|-------------------|
| 2061000300 General Administration and Planning | Administrative Services | No. of Unqualified (clean) Audit opinion obtained | 3                 | 3                 | 3                 |
|  |                         | Employee Surveys reports                          | 2                 | 2                 | 2                 |
|  |                         | No.of staff trained                               | 25                | 25                | 25                |
|  |                         | QMS ISO9001:2015 certification                    | 1                 | -                 | 1                 |

**Sub Programme:** 0737020 Equitable Sharing of Revenues

| Delivery Unit                                  | Key Output (KO)          | Key Performance Indicators (KPIs)   | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|--|--------------------------|---|-------------------|-------------------|-------------------|
| 2061000300 General Administration and Planning | Revenue Sharing Services | Recommendation on the equitable sharing of revenue between the national and county governments      | 1                 | 1                 | 1                 |
|  |                          | No. of recommendations on Bills/policies that deal with the sharing of revenue                      | 6                 | 6                 | 6                 |
|  |                          | No. of stakeholder engagements held on equitable sharing of revenue between the national and county | 4                 | 4                 | 4                 |

## 2061 Commission on Revenue Allocation

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028

|  |  |  |   |   |   |
|--|--|--|---|---|---|
|  |  | governments  |   |   |   |
|  |  | Popular Version on the Fourth Basis on revenue sharing | 1 | - | - |

**Sub Programme:** 0737030 Public Financial Management

| Delivery Unit                                  | Key Output (KO)           | Key Performance Indicators (KPIs)                         | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|--|---------------------------|---|-------------------|-------------------|-------------------|
| 2061000300 General Administration and Planning | County Financial Services | Annual report on recommendation on Budget ceilings        | 1                 | 1                 | 1                 |
|  |                           | No. of ADPs, CBs, CFSPS and Financial Statements reviewed | 188               | 188               | 188               |
|  |                           | Report on County Fiscal Strategy Paper Reviews            | 1                 | 1                 | 1                 |
|  |                           | Report on county Financial Management                     | 1                 | 1                 | 1                 |
|  |                           | No. of bills reviewed                                     | 1                 | 1                 | 1                 |
|  |                           | Counties subjected to credit rating                       | 2                 | 2                 | 2                 |
|  |                           | No. Counties credit rated                                 | 2                 | 2                 | 2                 |

**Sub Programme:** 0737040 Transitional Equalization

| Delivery Unit                                  | Key Output (KO)          | Key Performance Indicators (KPIs)   | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|--|--------------------------|---|-------------------|-------------------|-------------------|
| 2061000300 General Administration and Planning | Revenue Sharing Services | Published report on assessment of implementation of the First and Second policies | 1                 | -                 | -                 |

# 2061 Commission on Revenue Allocation

## PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028

|  |  |  |   |   |   |
|--|--|--|---|---|---|
|  |  | Published Third Policy<br>identifying marginalized areas | 1 | - | - |
|  |  | Appropriation Bill on the<br>Equalization Fund           | 1 | 1 | 1 |

**Vote 2061 Commission on Revenue Allocation**

**PART F: Summary of Expenditure by Programmes, 2025/2026 - 2027/2028**

| Programme   | Baseline           | Estimates          | Projected Estimates |                    |
|---|--------------------|--------------------|---------------------|--------------------|
|   | 2024/2025          | 2025/2026          | 2026/2027           | 2027/2028          |
|   | <b>KShs.</b>       | <b>KShs.</b>       | <b>KShs.</b>        | <b>KShs.</b>       |
| 0737010 General Administration and Support Services                     | 328,323,363        | 366,080,079        | 390,605,000         | 404,430,250        |
| 0737020 Equitable Sharing of Revenues                                   | 15,878,750         | 11,775,000         | 16,485,000          | 17,309,250         |
| 0737030 Public Financial Management                                     | 11,113,125         | 8,850,000          | 12,390,000          | 13,009,500         |
| 0737040 Transitional Equalization                                       | 2,757,090          | 3,300,000          | 4,620,000           | 4,851,000          |
| <b>0737000 Inter-Governmental Transfers and Financial Matters</b>       | <b>358,072,328</b> | <b>390,005,079</b> | <b>424,100,000</b>  | <b>439,600,000</b> |
| <b>Total Expenditure for Vote 2061 Commission on Revenue Allocation</b> | <b>358,072,328</b> | <b>390,005,079</b> | <b>424,100,000</b>  | <b>439,600,000</b> |



**2061 Commission on Revenue Allocation**

**PART G: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

| <b>Economic Classification</b>    | <b>Baseline Estimates</b> | <b>Estimates</b>   | <b>Projected Estimates</b> |                    |
|-----------------------------------|---------------------------|--------------------|----------------------------|--------------------|
|                                   | <b>2024/2025</b>          | <b>2025/2026</b>   | <b>2026/2027</b>           | <b>2027/2028</b>   |
|                                   | <b>KShs.</b>              | <b>KShs.</b>       | <b>KShs.</b>               | <b>KShs.</b>       |
| <b>Current Expenditure</b>        | <b>358,072,328</b>        | <b>390,005,079</b> | <b>424,100,000</b>         | <b>439,600,000</b> |
| 2100000 Compensation to Employees | 193,200,000               | 227,700,000        | 234,500,000                | 241,600,000        |
| 2200000 Use of Goods and Services | 157,189,614               | 153,405,079        | 189,600,000                | 198,000,000        |
| 2700000 Social Benefits           | 4,182,714                 | -                  | -                          | -                  |
| 3100000 Non Financial Assets      | 3,500,000                 | 8,900,000          | -                          | -                  |
| <b>Total Expenditure</b>          | <b>358,072,328</b>        | <b>390,005,079</b> | <b>424,100,000</b>         | <b>439,600,000</b> |

**2061 Commission on Revenue Allocation**

**PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

**0737010 General Administration and Support Services**

| <b>Economic Classification</b>    | <b>Baseline Estimates</b> | <b>Estimates</b>   | <b>Projected Estimates</b> |                    |
|-----------------------------------|---------------------------|--------------------|----------------------------|--------------------|
|                                   | <b>2024/2025</b>          | <b>2025/2026</b>   | <b>2026/2027</b>           | <b>2027/2028</b>   |
|                                   | <b>KShs.</b>              | <b>KShs.</b>       | <b>KShs.</b>               | <b>KShs.</b>       |
| <b>Current Expenditure</b>        | <b>328,323,363</b>        | <b>366,080,079</b> | <b>390,605,000</b>         | <b>404,430,250</b> |
| 2100000 Compensation to Employees | 193,200,000               | 227,700,000        | 234,500,000                | 241,600,000        |
| 2200000 Use of Goods and Services | 127,440,649               | 129,480,079        | 156,105,000                | 162,830,250        |
| 2700000 Social Benefits           | 4,182,714                 | -                  | -                          | -                  |
| 3100000 Non Financial Assets      | 3,500,000                 | 8,900,000          | -                          | -                  |
| <b>Total Expenditure</b>          | <b>328,323,363</b>        | <b>366,080,079</b> | <b>390,605,000</b>         | <b>404,430,250</b> |

**0737020 Equitable Sharing of Revenues**

| <b>Economic Classification</b>    | <b>Baseline Estimates</b> | <b>Estimates</b>  | <b>Projected Estimates</b> |                   |
|-----------------------------------|---------------------------|-------------------|----------------------------|-------------------|
|                                   | <b>2024/2025</b>          | <b>2025/2026</b>  | <b>2026/2027</b>           | <b>2027/2028</b>  |
|                                   | <b>KShs.</b>              | <b>KShs.</b>      | <b>KShs.</b>               | <b>KShs.</b>      |
| <b>Current Expenditure</b>        | <b>15,878,750</b>         | <b>11,775,000</b> | <b>16,485,000</b>          | <b>17,309,250</b> |
| 2200000 Use of Goods and Services | 15,878,750                | 11,775,000        | 16,485,000                 | 17,309,250        |
| <b>Total Expenditure</b>          | <b>15,878,750</b>         | <b>11,775,000</b> | <b>16,485,000</b>          | <b>17,309,250</b> |

**0737030 Public Financial Management**

| <b>Economic Classification</b>    | <b>Baseline Estimates</b> | <b>Estimates</b> | <b>Projected Estimates</b> |                   |
|-----------------------------------|---------------------------|------------------|----------------------------|-------------------|
|                                   | <b>2024/2025</b>          | <b>2025/2026</b> | <b>2026/2027</b>           | <b>2027/2028</b>  |
|                                   | <b>KShs.</b>              | <b>KShs.</b>     | <b>KShs.</b>               | <b>KShs.</b>      |
| <b>Current Expenditure</b>        | <b>11,113,125</b>         | <b>8,850,000</b> | <b>12,390,000</b>          | <b>13,009,500</b> |
| 2200000 Use of Goods and Services | 11,113,125                | 8,850,000        | 12,390,000                 | 13,009,500        |
| <b>Total Expenditure</b>          | <b>11,113,125</b>         | <b>8,850,000</b> | <b>12,390,000</b>          | <b>13,009,500</b> |

**0737040 Transitional Equalization**

| <b>Economic Classification</b>    | <b>Baseline Estimates</b> | <b>Estimates</b> | <b>Projected Estimates</b> |                  |
|-----------------------------------|---------------------------|------------------|----------------------------|------------------|
|                                   | <b>2024/2025</b>          | <b>2025/2026</b> | <b>2026/2027</b>           | <b>2027/2028</b> |
|                                   | <b>KShs.</b>              | <b>KShs.</b>     | <b>KShs.</b>               | <b>KShs.</b>     |
| <b>Current Expenditure</b>        | <b>2,757,090</b>          | <b>3,300,000</b> | <b>4,620,000</b>           | <b>4,851,000</b> |
| 2200000 Use of Goods and Services | 2,757,090                 | 3,300,000        | 4,620,000                  | 4,851,000        |
| <b>Total Expenditure</b>          | <b>2,757,090</b>          | <b>3,300,000</b> | <b>4,620,000</b>           | <b>4,851,000</b> |

**2061 Commission on Revenue Allocation**

**PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

**0737000 Inter-Governmental Transfers and Financial Matters**

| <b>Economic Classification</b>    | <b>Baseline Estimates</b> | <b>Estimates</b>   | <b>Projected Estimates</b> |                    |
|-----------------------------------|---------------------------|--------------------|----------------------------|--------------------|
|                                   | <b>2024/2025</b>          | <b>2025/2026</b>   | <b>2026/2027</b>           | <b>2027/2028</b>   |
|                                   | <b>KShs.</b>              | <b>KShs.</b>       | <b>KShs.</b>               | <b>KShs.</b>       |
| <b>Current Expenditure</b>        | <b>358,072,328</b>        | <b>390,005,079</b> | <b>424,100,000</b>         | <b>439,600,000</b> |
| 2100000 Compensation to Employees | 193,200,000               | 227,700,000        | 234,500,000                | 241,600,000        |
| 2200000 Use of Goods and Services | 157,189,614               | 153,405,079        | 189,600,000                | 198,000,000        |
| 2700000 Social Benefits           | 4,182,714                 | -                  | -                          | -                  |
| 3100000 Non Financial Assets      | 3,500,000                 | 8,900,000          | -                          | -                  |
| <b>Total Expenditure</b>          | <b>358,072,328</b>        | <b>390,005,079</b> | <b>424,100,000</b>         | <b>439,600,000</b> |

# **2071 Public Service Commission**

## **PART A. Vision**

A Public Service dedicated to the principles of efficiency, effectiveness, and high-quality service delivery, emphasizing active engagement with citizens.

## **PART B. Mission**

To improve the public service for maximum efficiency and effectiveness in service delivery, the Commission's overarching strategic goal is to transform the public service into a model of efficiency and effectiveness that supports national development, underpinned by ethical standards and a value-driven approach.

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

The mandate of the Commission is delineated in Articles 234, 155 (3) (a), 158 (2) (3) and (4), 171 (2), 230 (2) (b), 236, and 254 (1) of the Constitution. This mandate encompasses the following responsibilities: Establishing and abolishing offices within the public service; Appointing individuals to hold or act in these offices, as well as confirming such appointments; exercising disciplinary control over and removing individuals who hold or act in these offices; promoting the values and principles outlined in Articles 10 and 232 of the Constitution throughout the public service; Investigating, monitoring, and evaluating the organization, administration, and personnel practices within the public service; Evaluating and reporting to the President and Parliament on the degree of compliance with the values and principles specified in Articles 10 and 232 within the public service; and Hearing and determining appeals concerning the public service of County Governments.

During the review period, the Commission received allocations of KSh. 2.4 billion, KSh. 2.5 billion, and KSh. 3.6 billion for the Financial Years 2021/22, 2022/23, and 2023/24, respectively. The actual expenditures for these years were KSh. 2.3 billion, KSh. 2.4 billion, and KSh. 3.4 billion, resulting in absorption rates of 96.4%, 96.9%, and 94.0%, respectively.

During the Medium-Term period from 2021/22 to 2023/24, the Commission achieved significant milestones, including the appointment of 7,948 new officers for Ministries, Departments, and Agencies (MDAs), and the recruitment of 16,702 interns through the Public Service Internship Programme. The Commission also reviewed organizational structures and staff establishments for 25 MDAs and 25 State Corporations, conducted interviews, and recommended candidates for key academic positions at 30 Public Universities and 5 Constituent Colleges. Additionally, it recommended appointments to Constitutional Commissions and Independent Offices.

The Commission faced significant challenges during the budget implementation period, including the adverse effects of the Covid-19 pandemic, the absence of a performance monitoring framework for public servants working remotely, and increased responsibilities imposed by Parliamentary legislation and court rulings without adequate funding. These issues have exacerbated the Commission's already limited budget, capacity, and facilities. To tackle these challenges, the Commission will focus on enhancing its ICT infrastructure and establishing regional virtual interview centers to ensure efficient service delivery to citizens. Additionally, it will seek partnerships with development organizations for technical and financial support to address budget shortfalls.

The Commission is set to implement key initiatives during the Medium-Term period from

## 2071 Public Service Commission

2025/26 to 2027/28. These initiatives include: enhancing public service personnel management; modernizing ICT infrastructure for improved service delivery; establishing regional centers to decentralize services; promoting core public service values; developing affirmative action regulations; preparing annual statutory reports and disseminating findings; creating and reviewing human resource management policies; conducting compliance audits related to HR matters; implementing performance management as per the Public Service Commission Act of 2017 and PSC Regulations of 2020; formulating the PSC Strategic Plan for 2025-2030; and executing outreach programs for persons with disabilities, minority groups, and marginalized communities. The Commission will continue to provide technical support to MDAs and County Governments, and ensure compliance by preparing and submitting annual statutory reports. The Commission also authenticated academic and professional certificates, identifying 506 officers with forged documents, and developed various human resource policies and guidelines.

### PART D. Programme Objectives

| Programme  | Objective   |
|--|---|
| <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 performance and productivity in the public service         |
| <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 2025/2026 - 2027/2028

**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 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---|-------------------------|--|-------------------|-------------------|-------------------|
| 2071000100 Administration   | Administrative Services | No. of Regional interview and service delivery centres established | 2                 | 2                 | 1                 |
| 2071100100 Refurbishment of Old Commission House WP<br>Item No. D207 NB-NB 1501 | Administrative Services | % of completion of refurbishment to the Commission House           | 100               | 100               | 100               |

**Sub Programme:** 0725020 Board Management Service

| Delivery Unit                        | Key Output (KO)           | Key Performance Indicators (KPIs)   | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|--------------------------------------|---------------------------|-------------------------------------|-------------------|-------------------|-------------------|
| 2071000200 Board Management Services | Board Management Services | No. of days taken to table requests | 8                 | 8                 | 8                 |

**Programme:** 0726000 Human Resource management and Development

**Outcome:** Improved service delivery for attainment of national development goals

**Sub Programme:** 0726010 Establishment and Management and Consultancy Service

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---------------|-----------------|-----------------------------------|-------------------|-------------------|-------------------|
|               |                 |                                   |                   |                   |                   |

## 2071 Public Service Commission

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028

|  |                                 |   |     |     |     |
|--|---------------------------------|---|-----|-----|-----|
| 2071000300 Establishment and Management Consultancy Services | Management Consultancy Services | % of organizational structures developed/ reviewed    | 100 | 100 | 100 |
|  |                                 | % of staff establishments approved/developed/reviewed | 100 | 100 | 100 |

**Sub Programme:** 0726020 Human Resource Management

| Delivery Unit                        | Key Output (KO)                    | Key Performance Indicators (KPIs) | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|--------------------------------------|------------------------------------|-----------------------------------|-------------------|-------------------|-------------------|
| 2071000400 Human Resource Management | Human Resource Management Services | % of vacant positions filled      | 100               | 100               | 100               |
|                                      |                                    | Gender ratio (M: F)               | 50:50             | 50:50             | 50:50             |
|                                      |                                    | % of PWDs recruited               | 4                 | 5                 | 5                 |
|                                      |                                    | % of discipline cases determined  | 100               | 100               | 100               |

**Sub Programme:** 0726030 Human Resource Development

| Delivery Unit                         | Key Output (KO)                     | Key Performance Indicators (KPIs)               | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---------------------------------------|-------------------------------------|---|-------------------|-------------------|-------------------|
| 2071000500 Human Resource Development | Human Resources Management Services | No. of interns recruited, inducted and deployed | 8,000             | 8,000             | 8000              |
|                                       |                                     | No. of MDAs supported                           | 5                 | 5                 | 5                 |

## 2071 Public Service Commission

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028

**Programme:** 0727000 Governance and National Values

**Outcome:** Ensure Ethical and Value-Based Public Service

**Sub Programme:** 0727010 Compliance and quality assurance

| Delivery Unit                               | Key Output (KO)                  | Key Performance Indicators (KPIs) | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---|----------------------------------|-----------------------------------|-------------------|-------------------|-------------------|
| 2071000600 Compliance and Quality Assurance | Compliance and Assurance Srvices | No. of MDAs audited               | 48                | 48                | 48                |

**Sub Programme:** 0727020 Ethics, Governance and National values

| Delivery Unit                                    | Key Output (KO)                | Key Performance Indicators (KPIs)   | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|--|--------------------------------|-------------------------------------|-------------------|-------------------|-------------------|
| 2071000700 Ethics Governance and National Values | Ethics and Governance Services | Annual report                       | 1                 | 1                 | 1                 |
|  |                                | No. of dissemination platforms used | 6                 | 6                 | 6                 |

**Programme:** 0744000 Performance and Productivity Management

**Outcome:** Improved performance and Productivity in the public service

**Sub Programme:** 0744010 Performance and Productivity Management

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---------------|-----------------|-----------------------------------|-------------------|-------------------|-------------------|
|---------------|-----------------|-----------------------------------|-------------------|-------------------|-------------------|



## 2071 Public Service Commission

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028

|  |                                       |                    |   |   |   |
|--|---------------------------------------|--------------------|---|---|---|
| 2071000800 Performance & Productivity Management | Performance and Productivity Services | Performance Report | 1 | 1 | 1 |
|--|---------------------------------------|--------------------|---|---|---|

**Programme:** 075000 Administration of Quasi-Judicial Functions

**Outcome:** Enhanced Accountability in the Public Service

**Sub Programme:** 075001 Court Litigation and Regulations

| Delivery Unit                               | Key Output (KO)                                     | Key Performance Indicators (KPIs)                                      | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---|---|--|-------------------|-------------------|-------------------|
| 2071000900 Court Litigation and Regulations | Administer alternative dispute resolution mechanism | % of alternative dispute resolution meetings held and matters resolved | 100               | 100               | 100               |
|   | Develop Affirmative Action Regulations              | No. of Regulations developed   | 1                 | -                 | -                 |

**Sub Programme:** 075002 Administration of County Appeals

| Delivery Unit                               | Key Output (KO)   | Key Performance Indicators (KPIs)       | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---|---|---|-------------------|-------------------|-------------------|
| 2071001000 Administration of County Appeals | Hear and determine appeals from county governments and state corporations | % of appeals cases heard and determined | 100               | 100               | 100               |

## Vote 2071 Public Service Commission

## PART F: Summary of Expenditure by Programmes, 2025/2026 - 2027/2028

| Programme  | Baseline             | Estimates            | Projected Estimates  |                      |
|--|----------------------|----------------------|----------------------|----------------------|
|  | 2024/2025            | 2025/2026            | 2026/2027            | 2027/2028            |
|  | KShs.                | KShs.                | KShs.                | KShs.                |
| 0725010 Administration   | 882,372,669          | 953,394,750          | 941,145,980          | 961,959,845          |
| 0725020 Board Management Service                                     | 58,090,398           | 48,162,034           | 52,244,575           | 53,739,266           |
| <b>0725000 General Administration, Planning and Support Services</b> | <b>940,463,067</b>   | <b>1,001,556,784</b> | <b>993,390,555</b>   | <b>1,015,699,111</b> |
| 0726010 Establishment and Management and Consultancy Service         | 65,873,871           | 64,675,230           | 69,566,120           | 72,287,270           |
| 0726020 Human Resource Management                                    | 231,972,597          | 201,059,296          | 227,574,152          | 248,490,340          |
| 0726030 Human Resource Development                                   | 2,072,822,808        | 2,150,856,096        | 2,172,064,112        | 2,180,091,660        |
| <b>0726000 Human Resource management and Development</b>             | <b>2,370,669,276</b> | <b>2,416,590,622</b> | <b>2,469,204,384</b> | <b>2,500,869,270</b> |
| 0727010 Compliance and quality assurance                             | 87,628,823           | 92,622,006           | 99,300,109           | 104,729,897          |
| 0727020 Ethics, Governance and National values                       | 78,549,616           | 120,890,860          | 46,340,390           | 47,991,730           |
| <b>0727000 Governance and National Values</b>                        | <b>166,178,439</b>   | <b>213,512,866</b>   | <b>145,640,499</b>   | <b>152,721,627</b>   |
| 0744010 Performance and Productivity Management                      | 57,052,851           | 39,269,892           | 43,067,498           | 45,520,884           |
| <b>0744000 Performance and Productivity Management</b>               | <b>57,052,851</b>    | <b>39,269,892</b>    | <b>43,067,498</b>    | <b>45,520,884</b>    |
| 075001 Court Litigation and Regulations                              | 27,099,721           | 13,897,816           | 16,670,064           | 17,450,758           |
| 075002 Administration of County Appeals                              | 7,390,000            | 7,150,000            | 10,227,000           | 10,738,350           |
| <b>075000 Administration of Quasi-Judicial Functions</b>             | <b>34,489,721</b>    | <b>21,047,816</b>    | <b>26,897,064</b>    | <b>28,189,108</b>    |
| <b>Total Expenditure for Vote 2071 Public Service Commission</b>     | <b>3,568,853,354</b> | <b>3,691,977,980</b> | <b>3,678,200,000</b> | <b>3,743,000,000</b> |

**2071 Public Service Commission**

**PART G: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

| <b>Economic Classification</b>    | <b>Baseline Estimates</b> | <b>Estimates</b>     | <b>Projected Estimates</b> |                      |
|-----------------------------------|---------------------------|----------------------|----------------------------|----------------------|
|                                   | <b>2024/2025</b>          | <b>2025/2026</b>     | <b>2026/2027</b>           | <b>2027/2028</b>     |
|                                   | <b>KShs.</b>              | <b>KShs.</b>         | <b>KShs.</b>               | <b>KShs.</b>         |
| <b>Current Expenditure</b>        | <b>3,568,853,354</b>      | <b>3,656,677,980</b> | <b>3,613,800,000</b>       | <b>3,671,800,000</b> |
| 2100000 Compensation to Employees | 2,992,042,795             | 3,146,500,000        | 3,073,100,000              | 3,107,900,000        |
| 2200000 Use of Goods and Services | 534,669,670               | 461,377,980          | 503,580,000                | 524,974,000          |
| 2700000 Social Benefits           | 21,718,889                | -                    | -                          | -                    |
| 3100000 Non Financial Assets      | 20,422,000                | 48,800,000           | 37,120,000                 | 38,926,000           |
| <b>Capital Expenditure</b>        | <b>-</b>                  | <b>35,300,000</b>    | <b>64,400,000</b>          | <b>71,200,000</b>    |
| 3100000 Non Financial Assets      | -                         | 35,300,000           | 64,400,000                 | 71,200,000           |
| <b>Total Expenditure</b>          | <b>3,568,853,354</b>      | <b>3,691,977,980</b> | <b>3,678,200,000</b>       | <b>3,743,000,000</b> |

**2071 Public Service Commission**

**PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

**0725010 Administration**

| <b>Economic Classification</b>    | <b>Baseline Estimates</b> | <b>Estimates</b>   | <b>Projected Estimates</b> |                    |
|-----------------------------------|---------------------------|--------------------|----------------------------|--------------------|
|                                   | <b>2024/2025</b>          | <b>2025/2026</b>   | <b>2026/2027</b>           | <b>2027/2028</b>   |
|                                   | <b>KShs.</b>              | <b>KShs.</b>       | <b>KShs.</b>               | <b>KShs.</b>       |
| <b>Current Expenditure</b>        | <b>882,372,669</b>        | <b>918,094,750</b> | <b>876,745,980</b>         | <b>890,759,845</b> |
| 2100000 Compensation to Employees | 565,405,012               | 676,346,770        | 594,618,980                | 598,361,495        |
| 2200000 Use of Goods and Services | 283,026,768               | 227,537,980        | 264,012,000                | 273,427,600        |
| 2700000 Social Benefits           | 21,718,889                | -                  | -                          | -                  |
| 3100000 Non Financial Assets      | 12,222,000                | 14,210,000         | 18,115,000                 | 18,970,750         |
| <b>Capital Expenditure</b>        | <b>-</b>                  | <b>35,300,000</b>  | <b>64,400,000</b>          | <b>71,200,000</b>  |
| 3100000 Non Financial Assets      | -                         | 35,300,000         | 64,400,000                 | 71,200,000         |
| <b>Total Expenditure</b>          | <b>882,372,669</b>        | <b>953,394,750</b> | <b>941,145,980</b>         | <b>961,959,845</b> |

**0725020 Board Management Service**

| <b>Economic Classification</b>    | <b>Baseline Estimates</b> | <b>Estimates</b>  | <b>Projected Estimates</b> |                   |
|-----------------------------------|---------------------------|-------------------|----------------------------|-------------------|
|                                   | <b>2024/2025</b>          | <b>2025/2026</b>  | <b>2026/2027</b>           | <b>2027/2028</b>  |
|                                   | <b>KShs.</b>              | <b>KShs.</b>      | <b>KShs.</b>               | <b>KShs.</b>      |
| <b>Current Expenditure</b>        | <b>58,090,398</b>         | <b>48,162,034</b> | <b>52,244,575</b>          | <b>53,739,266</b> |
| 2100000 Compensation to Employees | 36,720,398                | 40,662,034        | 41,744,575                 | 42,714,266        |
| 2200000 Use of Goods and Services | 21,370,000                | 7,500,000         | 10,500,000                 | 11,025,000        |
| <b>Total Expenditure</b>          | <b>58,090,398</b>         | <b>48,162,034</b> | <b>52,244,575</b>          | <b>53,739,266</b> |

**0725000 General Administration, Planning and Support Services**

| <b>Economic Classification</b>    | <b>Baseline Estimates</b> | <b>Estimates</b>     | <b>Projected Estimates</b> |                      |
|-----------------------------------|---------------------------|----------------------|----------------------------|----------------------|
|                                   | <b>2024/2025</b>          | <b>2025/2026</b>     | <b>2026/2027</b>           | <b>2027/2028</b>     |
|                                   | <b>KShs.</b>              | <b>KShs.</b>         | <b>KShs.</b>               | <b>KShs.</b>         |
| <b>Current Expenditure</b>        | <b>940,463,067</b>        | <b>966,256,784</b>   | <b>928,990,555</b>         | <b>944,499,111</b>   |
| 2100000 Compensation to Employees | 602,125,410               | 717,008,804          | 636,363,555                | 641,075,761          |
| 2200000 Use of Goods and Services | 304,396,768               | 235,037,980          | 274,512,000                | 284,452,600          |
| 2700000 Social Benefits           | 21,718,889                | -                    | -                          | -                    |
| 3100000 Non Financial Assets      | 12,222,000                | 14,210,000           | 18,115,000                 | 18,970,750           |
| <b>Capital Expenditure</b>        | <b>-</b>                  | <b>35,300,000</b>    | <b>64,400,000</b>          | <b>71,200,000</b>    |
| 3100000 Non Financial Assets      | -                         | 35,300,000           | 64,400,000                 | 71,200,000           |
| <b>Total Expenditure</b>          | <b>940,463,067</b>        | <b>1,001,556,784</b> | <b>993,390,555</b>         | <b>1,015,699,111</b> |

**2071 Public Service Commission**

**PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

**0726010 Establishment and Management and Consultancy Service**

| <b>Economic Classification</b>    | <b>Baseline Estimates</b> | <b>Estimates</b>  | <b>Projected Estimates</b> |                   |
|-----------------------------------|---------------------------|-------------------|----------------------------|-------------------|
|                                   | <b>2024/2025</b>          | <b>2025/2026</b>  | <b>2026/2027</b>           | <b>2027/2028</b>  |
|                                   | <b>KShs.</b>              | <b>KShs.</b>      | <b>KShs.</b>               | <b>KShs.</b>      |
| <b>Current Expenditure</b>        | <b>65,873,871</b>         | <b>64,675,230</b> | <b>69,566,120</b>          | <b>72,287,270</b> |
| 2100000 Compensation to Employees | 57,403,661                | 57,865,230        | 60,032,120                 | 62,276,570        |
| 2200000 Use of Goods and Services | 8,470,210                 | 6,810,000         | 9,534,000                  | 10,010,700        |
| <b>Total Expenditure</b>          | <b>65,873,871</b>         | <b>64,675,230</b> | <b>69,566,120</b>          | <b>72,287,270</b> |

**0726020 Human Resource Management**

| <b>Economic Classification</b>    | <b>Baseline Estimates</b> | <b>Estimates</b>   | <b>Projected Estimates</b> |                    |
|-----------------------------------|---------------------------|--------------------|----------------------------|--------------------|
|                                   | <b>2024/2025</b>          | <b>2025/2026</b>   | <b>2026/2027</b>           | <b>2027/2028</b>   |
|                                   | <b>KShs.</b>              | <b>KShs.</b>       | <b>KShs.</b>               | <b>KShs.</b>       |
| <b>Current Expenditure</b>        | <b>231,972,597</b>        | <b>201,059,296</b> | <b>227,574,152</b>         | <b>248,490,340</b> |
| 2100000 Compensation to Employees | 144,485,355               | 140,009,296        | 142,104,152                | 158,746,840        |
| 2200000 Use of Goods and Services | 87,487,242                | 61,050,000         | 85,470,000                 | 89,743,500         |
| <b>Total Expenditure</b>          | <b>231,972,597</b>        | <b>201,059,296</b> | <b>227,574,152</b>         | <b>248,490,340</b> |

**0726030 Human Resource Development**

| <b>Economic Classification</b>    | <b>Baseline Estimates</b> | <b>Estimates</b>     | <b>Projected Estimates</b> |                      |
|-----------------------------------|---------------------------|----------------------|----------------------------|----------------------|
|                                   | <b>2024/2025</b>          | <b>2025/2026</b>     | <b>2026/2027</b>           | <b>2027/2028</b>     |
|                                   | <b>KShs.</b>              | <b>KShs.</b>         | <b>KShs.</b>               | <b>KShs.</b>         |
| <b>Current Expenditure</b>        | <b>2,072,822,808</b>      | <b>2,150,856,096</b> | <b>2,172,064,112</b>       | <b>2,180,091,660</b> |
| 2100000 Compensation to Employees | 1,994,895,808             | 2,087,306,096        | 2,088,022,112              | 2,091,847,560        |
| 2200000 Use of Goods and Services | 72,927,000                | 55,300,000           | 74,277,000                 | 77,990,850           |
| 3100000 Non Financial Assets      | 5,000,000                 | 8,250,000            | 9,765,000                  | 10,253,250           |
| <b>Total Expenditure</b>          | <b>2,072,822,808</b>      | <b>2,150,856,096</b> | <b>2,172,064,112</b>       | <b>2,180,091,660</b> |

**0726000 Human Resource management and Development**

| <b>Economic Classification</b>    | <b>Baseline Estimates</b> | <b>Estimates</b>     | <b>Projected Estimates</b> |                      |
|-----------------------------------|---------------------------|----------------------|----------------------------|----------------------|
|                                   | <b>2024/2025</b>          | <b>2025/2026</b>     | <b>2026/2027</b>           | <b>2027/2028</b>     |
|                                   | <b>KShs.</b>              | <b>KShs.</b>         | <b>KShs.</b>               | <b>KShs.</b>         |
| <b>Current Expenditure</b>        | <b>2,370,669,276</b>      | <b>2,416,590,622</b> | <b>2,469,204,384</b>       | <b>2,500,869,270</b> |
| 2100000 Compensation to Employees | 2,196,784,824             | 2,285,180,622        | 2,290,158,384              | 2,312,870,970        |
| 2200000 Use of Goods and Services | 168,884,452               | 123,160,000          | 169,281,000                | 177,745,050          |
| 3100000 Non Financial Assets      | 5,000,000                 | 8,250,000            | 9,765,000                  | 10,253,250           |

**2071 Public Service Commission**

**PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

**0726000 Human Resource management and Development**

| <b>Economic Classification</b> | <b>Baseline Estimates</b> | <b>Estimates</b>     | <b>Projected Estimates</b> |                      |
|--------------------------------|---------------------------|----------------------|----------------------------|----------------------|
|                                | <b>2024/2025</b>          | <b>2025/2026</b>     | <b>2026/2027</b>           | <b>2027/2028</b>     |
| <b>Total Expenditure</b>       | <b>2,370,669,276</b>      | <b>2,416,590,622</b> | <b>2,469,204,384</b>       | <b>2,500,869,270</b> |

**0727010 Compliance and quality assurance**

| <b>Economic Classification</b>    | <b>Baseline Estimates</b> | <b>Estimates</b>  | <b>Projected Estimates</b> |                    |
|-----------------------------------|---------------------------|-------------------|----------------------------|--------------------|
|                                   | <b>2024/2025</b>          | <b>2025/2026</b>  | <b>2026/2027</b>           | <b>2027/2028</b>   |
|                                   | <b>KShs.</b>              | <b>KShs.</b>      | <b>KShs.</b>               | <b>KShs.</b>       |
| <b>Current Expenditure</b>        | <b>87,628,823</b>         | <b>92,622,006</b> | <b>99,300,109</b>          | <b>104,729,897</b> |
| 2100000 Compensation to Employees | 68,194,383                | 76,552,006        | 76,620,109                 | 80,915,897         |
| 2200000 Use of Goods and Services | 19,434,440                | 14,250,000        | 19,950,000                 | 20,947,500         |
| 3100000 Non Financial Assets      | -                         | 1,820,000         | 2,730,000                  | 2,866,500          |
| <b>Total Expenditure</b>          | <b>87,628,823</b>         | <b>92,622,006</b> | <b>99,300,109</b>          | <b>104,729,897</b> |

**0727020 Ethics, Governance and National values**

| <b>Economic Classification</b>    | <b>Baseline Estimates</b> | <b>Estimates</b>   | <b>Projected Estimates</b> |                   |
|-----------------------------------|---------------------------|--------------------|----------------------------|-------------------|
|                                   | <b>2024/2025</b>          | <b>2025/2026</b>   | <b>2026/2027</b>           | <b>2027/2028</b>  |
|                                   | <b>KShs.</b>              | <b>KShs.</b>       | <b>KShs.</b>               | <b>KShs.</b>      |
| <b>Current Expenditure</b>        | <b>78,549,616</b>         | <b>120,890,860</b> | <b>46,340,390</b>          | <b>47,991,730</b> |
| 2100000 Compensation to Employees | 63,541,796                | 30,815,860         | 31,745,390                 | 32,666,980        |
| 2200000 Use of Goods and Services | 11,807,820                | 67,725,000         | 11,340,000                 | 11,907,000        |
| 3100000 Non Financial Assets      | 3,200,000                 | 22,350,000         | 3,255,000                  | 3,417,750         |
| <b>Total Expenditure</b>          | <b>78,549,616</b>         | <b>120,890,860</b> | <b>46,340,390</b>          | <b>47,991,730</b> |

**0727000 Governance and National Values**

| <b>Economic Classification</b>    | <b>Baseline Estimates</b> | <b>Estimates</b>   | <b>Projected Estimates</b> |                    |
|-----------------------------------|---------------------------|--------------------|----------------------------|--------------------|
|                                   | <b>2024/2025</b>          | <b>2025/2026</b>   | <b>2026/2027</b>           | <b>2027/2028</b>   |
|                                   | <b>KShs.</b>              | <b>KShs.</b>       | <b>KShs.</b>               | <b>KShs.</b>       |
| <b>Current Expenditure</b>        | <b>166,178,439</b>        | <b>213,512,866</b> | <b>145,640,499</b>         | <b>152,721,627</b> |
| 2100000 Compensation to Employees | 131,736,179               | 107,367,866        | 108,365,499                | 113,582,877        |
| 2200000 Use of Goods and Services | 31,242,260                | 81,975,000         | 31,290,000                 | 32,854,500         |
| 3100000 Non Financial Assets      | 3,200,000                 | 24,170,000         | 5,985,000                  | 6,284,250          |
| <b>Total Expenditure</b>          | <b>166,178,439</b>        | <b>213,512,866</b> | <b>145,640,499</b>         | <b>152,721,627</b> |

**2071 Public Service Commission**

**PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

**0744010 Performance and Productivity Management**

| <b>Economic Classification</b>    | <b>Baseline Estimates</b> | <b>Estimates</b>  | <b>Projected Estimates</b> |                   |
|-----------------------------------|---------------------------|-------------------|----------------------------|-------------------|
|                                   | <b>2024/2025</b>          | <b>2025/2026</b>  | <b>2026/2027</b>           | <b>2027/2028</b>  |
|                                   | <b>KShs.</b>              | <b>KShs.</b>      | <b>KShs.</b>               | <b>KShs.</b>      |
| <b>Current Expenditure</b>        | <b>57,052,851</b>         | <b>39,269,892</b> | <b>43,067,498</b>          | <b>45,520,884</b> |
| 2100000 Compensation to Employees | 46,316,661                | 32,819,892        | 34,037,498                 | 36,039,384        |
| 2200000 Use of Goods and Services | 10,736,190                | 6,450,000         | 9,030,000                  | 9,481,500         |
| <b>Total Expenditure</b>          | <b>57,052,851</b>         | <b>39,269,892</b> | <b>43,067,498</b>          | <b>45,520,884</b> |

**0744000 Performance and Productivity Management**

| <b>Economic Classification</b>    | <b>Baseline Estimates</b> | <b>Estimates</b>  | <b>Projected Estimates</b> |                   |
|-----------------------------------|---------------------------|-------------------|----------------------------|-------------------|
|                                   | <b>2024/2025</b>          | <b>2025/2026</b>  | <b>2026/2027</b>           | <b>2027/2028</b>  |
|                                   | <b>KShs.</b>              | <b>KShs.</b>      | <b>KShs.</b>               | <b>KShs.</b>      |
| <b>Current Expenditure</b>        | <b>57,052,851</b>         | <b>39,269,892</b> | <b>43,067,498</b>          | <b>45,520,884</b> |
| 2100000 Compensation to Employees | 46,316,661                | 32,819,892        | 34,037,498                 | 36,039,384        |
| 2200000 Use of Goods and Services | 10,736,190                | 6,450,000         | 9,030,000                  | 9,481,500         |
| <b>Total Expenditure</b>          | <b>57,052,851</b>         | <b>39,269,892</b> | <b>43,067,498</b>          | <b>45,520,884</b> |

**075001 Court Litigation and Regulations**

| <b>Economic Classification</b>    | <b>Baseline Estimates</b> | <b>Estimates</b>  | <b>Projected Estimates</b> |                   |
|-----------------------------------|---------------------------|-------------------|----------------------------|-------------------|
|                                   | <b>2024/2025</b>          | <b>2025/2026</b>  | <b>2026/2027</b>           | <b>2027/2028</b>  |
|                                   | <b>KShs.</b>              | <b>KShs.</b>      | <b>KShs.</b>               | <b>KShs.</b>      |
| <b>Current Expenditure</b>        | <b>27,099,721</b>         | <b>13,897,816</b> | <b>16,670,064</b>          | <b>17,450,758</b> |
| 2100000 Compensation to Employees | 15,079,721                | 4,122,816         | 4,175,064                  | 4,331,008         |
| 2200000 Use of Goods and Services | 12,020,000                | 9,775,000         | 12,495,000                 | 13,119,750        |
| <b>Total Expenditure</b>          | <b>27,099,721</b>         | <b>13,897,816</b> | <b>16,670,064</b>          | <b>17,450,758</b> |

**075002 Administration of County Appeals**

| <b>Economic Classification</b>    | <b>Baseline Estimates</b> | <b>Estimates</b> | <b>Projected Estimates</b> |                   |
|-----------------------------------|---------------------------|------------------|----------------------------|-------------------|
|                                   | <b>2024/2025</b>          | <b>2025/2026</b> | <b>2026/2027</b>           | <b>2027/2028</b>  |
|                                   | <b>KShs.</b>              | <b>KShs.</b>     | <b>KShs.</b>               | <b>KShs.</b>      |
| <b>Current Expenditure</b>        | <b>7,390,000</b>          | <b>7,150,000</b> | <b>10,227,000</b>          | <b>10,738,350</b> |
| 2200000 Use of Goods and Services | 7,390,000                 | 4,980,000        | 6,972,000                  | 7,320,600         |
| 3100000 Non Financial Assets      | -                         | 2,170,000        | 3,255,000                  | 3,417,750         |
| <b>Total Expenditure</b>          | <b>7,390,000</b>          | <b>7,150,000</b> | <b>10,227,000</b>          | <b>10,738,350</b> |

**2071 Public Service Commission**

**PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

**075000 Administration of Quasi-Judicial Functions**

| <b>Economic Classification</b>    | <b>Baseline<br/>Estimates</b> | <b>Estimates</b>  | <b>Projected Estimates</b> |                   |
|-----------------------------------|-------------------------------|-------------------|----------------------------|-------------------|
|                                   | <b>2024/2025</b>              | <b>2025/2026</b>  | <b>2026/2027</b>           | <b>2027/2028</b>  |
|                                   | <b>KShs.</b>                  | <b>KShs.</b>      | <b>KShs.</b>               | <b>KShs.</b>      |
| <b>Current Expenditure</b>        | <b>34,489,721</b>             | <b>21,047,816</b> | <b>26,897,064</b>          | <b>28,189,108</b> |
| 2100000 Compensation to Employees | 15,079,721                    | 4,122,816         | 4,175,064                  | 4,331,008         |
| 2200000 Use of Goods and Services | 19,410,000                    | 14,755,000        | 19,467,000                 | 20,440,350        |
| 3100000 Non Financial Assets      | -                             | 2,170,000         | 3,255,000                  | 3,417,750         |
| <b>Total Expenditure</b>          | <b>34,489,721</b>             | <b>21,047,816</b> | <b>26,897,064</b>          | <b>28,189,108</b> |



# **2081 Salaries and Remuneration Commission**

## **PART A. Vision**

An efficient public service that is compensated equitably.

## **PART B. Mission**

To establish, evaluate, and provide guidance on equitable, competitive, and fiscally sustainable remuneration and benefits within the public sector through comprehensive research and analysis.

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

The Commission is tasked with the responsibility of establishing and periodically assessing the remuneration and benefits of state officers. Additionally, it provides advisory services to both the National and County Governments regarding the remuneration and benefits applicable to all public officers.

During the fiscal year 2021/22 and the Medium-Term, the Commission received allocations of KSh.621.4 million, KSh.504.9 million, and KSh.549.1 million, for FY 2021/22, FY 2022/23 and FY 2023/24 respectively. The actual expenditures for the same period amounted to KSh.589.7 million, KSh.498.6 million, and KSh.529.5 million, respectively. This reflects absorption rates of 94.9%, 98.8%, and 96.4%, respectively.

During the review period, the Commission achieved significant milestones, including the issuance of 711 advisories on remuneration and benefits, 109 advisories on Collective Bargaining Agreements (CBAs), and 19 advisories focused on performance and productivity. Additionally, the Commission convened the third wage bill conference and continued to implement the resolutions from the national wage bill conference. Compliance checks were conducted in 176 instances, and 2,425 public officers received training on job evaluation. Furthermore, the Commission developed and disseminated a comprehensive framework and guidelines for the recognition of performance and productivity, while also supporting 270 public institutions in the development of productivity measures.

The Commission encountered several challenges, including non-compliance with its advisories, a multiplicity of factors influencing the wage bill, misunderstandings regarding its role in Collective Bargaining Negotiations (CBNs), the absence of a centralized payroll data and data mining system, and budgetary constraints that hindered the execution of planned activities during the review period. To address these challenges, the Commission will implement ongoing stakeholder engagement, enhance capacity building within the public service concerning wage bill management, and maintain continuous dialogue with the National Treasury to secure funding for its activities.

The Commission has strategically planned to execute the following key initiatives during the fiscal year 2025/26 and the Medium-Term: providing expert advice on remuneration and benefits to various public institutions; managing the wage bill through the collection and maintenance of accurate and current data; enhancing compliance checks regarding the Commission's recommendations; developing capacity in remuneration and benefits management; supporting the implementation of job evaluations and rationalized allowances within the public service; and formulating and advising on productivity indices for performance measurement, as well as establishing equitable salary structures.

## 2081 Salaries and Remuneration Commission

### PART D. Programme Objectives

| Programme   | Objective   |
|---|---|
| <b>0728000 Salaries and Remuneration Management</b> | To develop a dynamic and harmonized competitive remuneration framework within the public service that effectively rewards productivity and performance, attracts and retains essential skills, and ensures fiscal sustainability. |

## 2081 Salaries and Remuneration Commission

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028

**Programme:** 0728000 Salaries and Remuneration Management

**Outcome:** A productive public service that is fairly remunerated

**Sub Programme:** 0728010 Remuneration and Benefits management

| Delivery Unit                                   | Key Output (KO)                    | Key Performance Indicators (KPIs)   | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---|------------------------------------|---|-------------------|-------------------|-------------------|
| 2081000100 Salaries and Remuneration Commission | Remuneration and Advisory Services | % of advice on remuneration and benefits                                  | 100               | 100               | 100               |
|   |                                    | % of advice on CBA issued on requests                                     | 100               | 100               | 100               |
|   |                                    | % of advice issued on requests for performance and productivity           | 100               | 100               | 100               |
|   |                                    | No. of MCDAs supported in the development of Productivity measures        | 192               | 192               | 192               |
|   |                                    | % of jobs reviewed  | 100               | 100               | 100               |
|   |                                    | No. of salary survey reports  | 2                 | -                 | -                 |
|   |                                    | % of jobs evaluated for the fourth remuneration and benefits review cycle | 100               | 100               | 100               |
|   |                                    | No. of monitoring and evaluation reports                                  | 1                 | 1                 | 1                 |
|   |                                    | No. of Wage Bill Bulletin   | 4                 | 4                 | 4                 |

**Vote 2081 Salaries and Remuneration Commission**

**PART F: Summary of Expenditure by Programmes, 2025/2026 - 2027/2028**

| Programme   | Baseline           | Estimates          | Projected Estimates |                    |
|---|--------------------|--------------------|---------------------|--------------------|
|   | 2024/2025          | 2025/2026          | 2026/2027           | 2027/2028          |
|   | <b>KShs.</b>       | <b>KShs.</b>       | <b>KShs.</b>        | <b>KShs.</b>       |
| 0728010 Remuneration and Benefits management                                | 553,910,602        | 511,716,658        | 547,800,000         | 565,100,000        |
| <b>0728000 Salaries and Remuneration Management</b>                         | <b>553,910,602</b> | <b>511,716,658</b> | <b>547,800,000</b>  | <b>565,100,000</b> |
| <b>Total Expenditure for Vote 2081 Salaries and Remuneration Commission</b> | <b>553,910,602</b> | <b>511,716,658</b> | <b>547,800,000</b>  | <b>565,100,000</b> |

**2081 Salaries and Remuneration Commission**

**PART G: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

| <b>Economic Classification</b>    | <b>Baseline<br/>Estimates</b> | <b>Estimates</b>   | <b>Projected Estimates</b> |                    |
|-----------------------------------|-------------------------------|--------------------|----------------------------|--------------------|
|                                   | <b>2024/2025</b>              | <b>2025/2026</b>   | <b>2026/2027</b>           | <b>2027/2028</b>   |
|                                   | <b>KShs.</b>                  | <b>KShs.</b>       | <b>KShs.</b>               | <b>KShs.</b>       |
| <b>Current Expenditure</b>        | <b>553,910,602</b>            | <b>511,716,658</b> | <b>547,800,000</b>         | <b>565,100,000</b> |
| 2100000 Compensation to Employees | 283,349,622                   | 376,800,000        | 386,600,000                | 396,800,000        |
| 2200000 Use of Goods and Services | 249,162,726                   | 134,916,658        | 161,200,000                | 168,300,000        |
| 2700000 Social Benefits           | 11,000,000                    | -                  | -                          | -                  |
| 3100000 Non Financial Assets      | 10,398,254                    | -                  | -                          | -                  |
| <b>Total Expenditure</b>          | <b>553,910,602</b>            | <b>511,716,658</b> | <b>547,800,000</b>         | <b>565,100,000</b> |

**2081 Salaries and Remuneration Commission**

**PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

**0728010 Remuneration and Benefits management**

| <b>Economic Classification</b>    | <b>Baseline Estimates</b> | <b>Estimates</b>   | <b>Projected Estimates</b> |                    |
|-----------------------------------|---------------------------|--------------------|----------------------------|--------------------|
|                                   | <b>2024/2025</b>          | <b>2025/2026</b>   | <b>2026/2027</b>           | <b>2027/2028</b>   |
|                                   | <b>KShs.</b>              | <b>KShs.</b>       | <b>KShs.</b>               | <b>KShs.</b>       |
| <b>Current Expenditure</b>        | <b>553,910,602</b>        | <b>511,716,658</b> | <b>547,800,000</b>         | <b>565,100,000</b> |
| 2100000 Compensation to Employees | 283,349,622               | 376,800,000        | 386,600,000                | 396,800,000        |
| 2200000 Use of Goods and Services | 249,162,726               | 134,916,658        | 161,200,000                | 168,300,000        |
| 2700000 Social Benefits           | 11,000,000                | -                  | -                          | -                  |
| 3100000 Non Financial Assets      | 10,398,254                | -                  | -                          | -                  |
| <b>Total Expenditure</b>          | <b>553,910,602</b>        | <b>511,716,658</b> | <b>547,800,000</b>         | <b>565,100,000</b> |

**0728000 Salaries and Remuneration Management**

| <b>Economic Classification</b>    | <b>Baseline Estimates</b> | <b>Estimates</b>   | <b>Projected Estimates</b> |                    |
|-----------------------------------|---------------------------|--------------------|----------------------------|--------------------|
|                                   | <b>2024/2025</b>          | <b>2025/2026</b>   | <b>2026/2027</b>           | <b>2027/2028</b>   |
|                                   | <b>KShs.</b>              | <b>KShs.</b>       | <b>KShs.</b>               | <b>KShs.</b>       |
| <b>Current Expenditure</b>        | <b>553,910,602</b>        | <b>511,716,658</b> | <b>547,800,000</b>         | <b>565,100,000</b> |
| 2100000 Compensation to Employees | 283,349,622               | 376,800,000        | 386,600,000                | 396,800,000        |
| 2200000 Use of Goods and Services | 249,162,726               | 134,916,658        | 161,200,000                | 168,300,000        |
| 2700000 Social Benefits           | 11,000,000                | -                  | -                          | -                  |
| 3100000 Non Financial Assets      | 10,398,254                | -                  | -                          | -                  |
| <b>Total Expenditure</b>          | <b>553,910,602</b>        | <b>511,716,658</b> | <b>547,800,000</b>         | <b>565,100,000</b> |

# **2091 Teachers Service Commission**

## **PART A. Vision**

A motivated, ethical and globally competitive teacher.

## **PART B. Mission**

To regulate, maintain and manage the teaching service through sound policies and operational excellence for quality teaching and lifelong learning.

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

The Teachers Service Commission (TSC) operates under the mandate outlined in Article 237 (1-3) of the Constitution of Kenya (2010), which include: registration of trained teachers; recruitment and employment of registered teachers; deployment of teachers to public schools and institutions; promotion and transfer of teachers; disciplinary oversight and termination of employment when necessary; review of education and training standards for teaching professionals; evaluation of teacher demand and supply, and advising the National Government accordingly.

During the review period, the approved budget allocations for the Commission were: KSh. 290.3 billion for FY 2021/22; KSh. 299.1 billion for FY 2022/23; and KSh. 340.9 billion for FY 2023/24. The actual expenditure for the same period stood at KSh. 290.2 billion, KSh. 296.1 billion, and KSh. 339.1 billion, respectively, reflecting a consistent absorption rate of approximately 99.9%.

During the review period, the Commission achieved the following milestones: recruitment of 20,000 teachers on Permanent and Pensionable terms, alongside 52,000 teacher interns; promotion of 120,733 teachers through competitive promotion and common cadre establishment; training of 226,000 primary teachers and 75,290 secondary teachers on the Competency-Based Curriculum (CBC); registration of 148,836 teachers under the Commission's framework; training of 5,651 field officers and sensitization of 22,986 teachers through the Teacher Induction, Mentorship, and Coaching (TIMEC) programme; development of psycho-social support, including training 4,726 teachers as guidance & counseling champions; and capacity building for 284,751 teachers in Competency-Based Curriculum (CBC) and Competency-Based Assessment (CBA).

The Commission faced several challenges during budget implementation, including: security concerns in specific regions, impacting teacher deployment; indiscipline and integrity issues among teachers, reducing learner-teacher contact hours and escalating disciplinary expenditure; substance abuse among teachers, contributing to absenteeism; delays in pension and gratuity processing, caused by late/incomplete documentation and manual claims systems; and insufficient budget allocation limiting the implementation of key Commission programs.

Additionally, emerging challenges include: integration of new learning areas in Senior Schools; technological advancements; infrastructure gaps, and socio-cultural factors affecting Junior and Primary school teacher integration; and nationwide staffing deficits impacting learning efficiency.

## 2091 Teachers Service Commission

Key deliverables in terms of outputs and outcomes for the FY 2025/26 and the Medium-Term Budget include: retooling of 120,000 teachers in CBC/CBA methodologies; competitive promotion of 20,000 teachers; recruitment of additional teachers and interns to bridge staffing gaps; strengthening teacher competencies for effective CBC implementation; 100% resolution of registered discipline cases; enhancement of ICT infrastructure to improve service delivery; elevating professional standards through increased compliance with the Code of Conduct; expansion of mentorship and coaching programs for newly employed teachers and school administrators; and development of county-level educational infrastructure to enhance accessibility and service delivery.

### PART D. Programme Objectives

| Programme  | Objective  |
|--|--|
| <b>0509000 Teacher Resource Management</b>                           | To enhance equity and efficiency in the allocation and utilization of teaching resources |
| <b>0510000 Governance and Standards</b>                              | To improve teaching service quality across public basic education institutions           |
| <b>0511000 General Administration, Planning and Support Services</b> | To strengthen responsiveness to customer and stakeholder concerns                        |



## 2091 Teachers Service Commission

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028

**Programme:** 0509000 Teacher Resource Management

**Outcome:** Improved quality of Education

**Sub Programme:** 0509010 Teacher Management- Primary

| Delivery Unit   | Key Output (KO)   | Key Performance Indicators (KPIs)                                | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---|-------------------|--|-------------------|-------------------|-------------------|
| 2091000200 Teacher Resource Management                        | Teaching Services | Number of teachers converted into P&P                            | -                 | 2,000             | 2,000             |
|   |                   | Number of intern teachers recruited                              | 2,000             | 2,000             | 2,000             |
| 2091100300 Kenya Primary Education Equity in Learning Program | Teaching Services | Number of teachers trained on ICT integration                    | 50,000            | 50,000            | -                 |
|   |                   | Number of teachers trained on remote learning methodologies      | 50,000            | 50,000            | -                 |
|   |                   | Number of Master Trainers and TOTs trained on TIMEC              | 1,700             | 1,700             | -                 |
|   |                   | Number of teachers Inducted Mentored and Coached on TIMEC        | 45,000            | 12,000            | -                 |
|   |                   | Number of schools livestreaming lessons                          | 100               | 100               | 100               |
|   |                   | Number of schools monitored on implementation of TIMEC programme | 1,500             | 235               | -                 |

## 2091 Teachers Service Commission

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028

|  |  |  |        |        |   |
|--|--|--|--------|--------|---|
|  |  | Number of newly recruited teachers, interns and HOIs inducted on TIMEC | 47,000 | 44,000 | - |
|--|--|--|--------|--------|---|

**Sub Programme:** 0509020 Teacher management - Secondary

| Delivery Unit   | Key Output (KO)                 | Key Performance Indicators (KPIs)   | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---|---------------------------------|---|-------------------|-------------------|-------------------|
| 2091000200 Teacher Resource Management                          | Teaching Services               | Number of teachers converted to P&P   | -                 | 18,000            | 18,000            |
|   |                                 | Number of interns recruited   | 18,000            | 18,000            | 18,000            |
|   |                                 | Number of schools live streaming lessons  | 8,000             | 8,000             | 8,000             |
| 2091100500 Kenya Secondary Education Equity Improvement Program | Junior School Teaching Services | No. of Heads of Institutions trained on School Based Teacher Support System (SBTSS) | 11,000            | 11,000            | 11,000            |

**Sub Programme:** 0509030 Teacher management - Tertiary

| Delivery Unit                          | Key Output (KO)   | Key Performance Indicators (KPIs) | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|--|-------------------|-----------------------------------|-------------------|-------------------|-------------------|
| 2091000200 Teacher Resource Management | Teaching Services | Number of tutors trained          | 1,100             | 1,100             | 1,100             |
|  |                   | Number of tutors promoted         | 200               | 200               | 200               |

## 2091 Teachers Service Commission

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028

**Programme:** 0510000 Governance and Standards

**Outcome:** Quality learning

**Sub Programme:** 0510010 Quality assurance and standards

| Delivery Unit                                | Key Output (KO)                   | Key Performance Indicators (KPIs)                            | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|--|-----------------------------------|--|-------------------|-------------------|-------------------|
| 2091000300 Governance and Teaching Standards | Governance and Standards Services | Percentage of teachers appraised on TPAD                     | 100%              | 100%              | 100%              |
|  |                                   | Percentage of PC implementation by learning institutions     | 100%              | 100%              | 100%              |
|  |                                   | Number of field officers sensitized on the revised TPAD      | 100               | 100               | 100               |
|  |                                   | Number of Teachers trained on PC and TPAD                    | 52,000            | 24,000            | 24,000            |
|  |                                   | Percentage of schools assessed on TPAD and PC implementation | 50%               | 50%               | 50%               |

**Sub Programme:** 0510020 Teacher professional development

| Delivery Unit                                | Key Output (KO)                   | Key Performance Indicators (KPIs)                                  | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|--|-----------------------------------|--|-------------------|-------------------|-------------------|
| 2091000300 Governance and Teaching Standards | Governance and Standards Services | Number of field officers trained on management of discipline cases | 150               | 150               | 150               |

## 2091 Teachers Service Commission

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028

|  |  |  |       |       |       |
|--|--|--|-------|-------|-------|
|  |  | Number of heads of institutions & BOMs trained on Management of Discipline cases.      | 6,000 | 6,000 | 6,000 |
|  |  | Percentage of registered Discipline cases determined and finalized within three months | 100%  | 100%  | 100%  |

**Sub Programme:** 0510030 Teacher capacity development

| Delivery Unit                                | Key Output (KO)                   | Key Performance Indicators (KPIs)  | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|--|-----------------------------------|--|-------------------|-------------------|-------------------|
| 2091000200 Teacher Resource Management       | Teaching Services                 | Proportion of Teachers on TPD Modules  | 40%               | 50%               | 60%               |
|  |                                   | Number of teachers trained in Competency Based Curriculum                            | 120,000           | 120,000           | 120,000           |
| 2091000300 Governance and Teaching Standards | Governance and Standards Services | No. of teachers supported through institute for Teacher and Professional development | 50,000            | 50,000            | 50,000            |
|  |                                   | No of additional in-service programme developed and rolled out                       | -                 | 1                 | -                 |
|  |                                   | No. of clusters teams trained on alternative modes of curriculum implementation      | 2,600             | 2,600             | 2,600             |

**Programme:** 0511000 General Administration, Planning and Support Services

**Outcome:** Better access to services by all stakeholders

## 2091 Teachers Service Commission

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028

**Sub Programme:** 0511010 Policy, Planning and Support Service

| Delivery Unit  | Key Output (KO)         | Key Performance Indicators (KPIs)                          | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|--|-------------------------|--|-------------------|-------------------|-------------------|
| 2091000100 Headquarters and Administrative Services    | Administrative Services | Number of legal audits conducted                           | -                 | -                 | 1                 |
|  |                         | Number of staff trained                                    | 600               | 600               | 600               |
|  |                         | Number of newly recruited staff inducted                   | 50                | 50                | 50                |
|  |                         | Number of CSOs' appraised using the new CSO appraisal tool | 1,300             | 1,300             | 1,300             |
| 2091000400 Finance Management and Procurement Services | Financial Services      | Number of copies of Annual Financial Statements Printed    | 200               | 200               | 200               |
|  |                         | Number of tenders Processed                                | 60                | 60                | 60                |
| 2091000500 Board Management Services                   | Administrative Services | Number of policies reviewed                                | 2                 | 2                 | 2                 |
|  |                         | Percentage completion of the review of the CORT            | 50                | 100               | -                 |
| 2091100100 Construction of County Office Accommodation | Administrative Services | Number of county offices constructed                       | 3                 | 3                 | 3                 |

**Sub Programme:** 0511020 Field Services

| Delivery Unit                            | Key Output (KO)         | Key Performance Indicators (KPIs)  | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|--|-------------------------|--|-------------------|-------------------|-------------------|
| 2091000600 Field Administrative Services | Administrative Services | Percentage of registered Discipline cases determined and finalized within three months | 100               | 100               | 100               |

## 2091 Teachers Service Commission

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028

|  |  |  |     |     |     |
|--|--|--|-----|-----|-----|
|  |  | Percentage of schools assessed on Compliance to Teaching Standards | 100 | 100 | 100 |
|--|--|--|-----|-----|-----|

**Sub Programme:** 0511030 Automation of TSC Operations

| Delivery Unit                                       | Key Output (KO)         | Key Performance Indicators (KPIs)                   | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---|-------------------------|---|-------------------|-------------------|-------------------|
| 2091000100 Headquarters and Administrative Services | Administrative services | Number of employee records digitized                | 20,000            | 20,000            | 20,000            |
|   |                         | Number of field offices on Local Area Network (LAN) | 114               | 114               | 114               |
|   |                         | Percentage development of TSC ERP                   | 30%               | 30%               | 30%               |

**Vote 2091 Teachers Service Commission**

**PART F: Summary of Expenditure by Programmes, 2025/2026 - 2027/2028**

| Programme  | Baseline               | Estimates              | Projected Estimates    |                        |
|--|------------------------|------------------------|------------------------|------------------------|
|  | 2024/2025              | 2025/2026              | 2026/2027              | 2027/2028              |
|  | <b>KShs.</b>           | <b>KShs.</b>           | <b>KShs.</b>           | <b>KShs.</b>           |
| 0509010 Teacher Management- Primary                                  | 209,142,140,339        | 202,853,931,471        | 231,380,787,564        | 254,514,473,601        |
| 0509020 Teacher management - Secondary                               | 141,939,340,560        | 172,622,018,682        | 147,089,691,330        | 154,721,716,691        |
| 0509030 Teacher management - Tertiary                                | 4,533,870,504          | 2,042,542,353          | 2,076,661,131          | 2,289,649,775          |
| <b>0509000 Teacher Resource Management</b>                           | <b>355,615,351,403</b> | <b>377,518,492,506</b> | <b>380,547,140,025</b> | <b>411,525,840,067</b> |
| 0510010 Quality assurance and standards                              | 1,330,728              | 3,750,000              | 5,000,000              | 5,000,000              |
| 0510020 Teacher professional development                             | 4,975,116              | 30,093,750             | 40,125,000             | 40,125,000             |
| 0510030 Teacher capacity development                                 | 1,198,125,986          | 1,600,388,777          | 1,600,330,587          | 1,600,330,587          |
| <b>0510000 Governance and Standards</b>                              | <b>1,204,431,830</b>   | <b>1,634,232,527</b>   | <b>1,645,455,587</b>   | <b>1,645,455,587</b>   |
| 0511010 Policy, Planning and Support Service                         | 8,778,540,905          | 8,159,735,920          | 8,543,127,091          | 8,861,427,049          |
| 0511020 Field Services   | 203,807,355            | 199,192,000            | 218,196,360            | 209,196,360            |
| 0511030 Automation of TSC Operations                                 | 452,867,563            | 239,710,953            | 257,080,937            | 257,080,937            |
| <b>0511000 General Administration, Planning and Support Services</b> | <b>9,435,215,823</b>   | <b>8,598,638,873</b>   | <b>9,018,404,388</b>   | <b>9,327,704,346</b>   |
| <b>Total Expenditure for Vote 2091 Teachers Service Commission</b>   | <b>366,254,999,056</b> | <b>387,751,363,906</b> | <b>391,211,000,000</b> | <b>422,499,000,000</b> |

**2091 Teachers Service Commission**

**PART G: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b>       | <b>Projected Estimates</b> |                        |
|---|---------------------------|------------------------|----------------------------|------------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b>       | <b>2026/2027</b>           | <b>2027/2028</b>       |
|   | <b>KShs.</b>              | <b>KShs.</b>           | <b>KShs.</b>               | <b>KShs.</b>           |
| <b>Current Expenditure</b>                  | <b>365,420,286,620</b>    | <b>387,080,363,906</b> | <b>390,553,000,000</b>     | <b>421,800,000,000</b> |
| 2100000 Compensation to Employees           | 363,048,283,527           | 384,530,417,354        | 387,695,000,000            | 418,923,000,000        |
| 2200000 Use of Goods and Services           | 1,951,003,093             | 2,394,446,552          | 2,692,600,000              | 2,711,600,000          |
| 3100000 Non Financial Assets                | 421,000,000               | 155,500,000            | 165,400,000                | 165,400,000            |
| <b>Capital Expenditure</b>                  | <b>834,712,436</b>        | <b>671,000,000</b>     | <b>658,000,000</b>         | <b>699,000,000</b>     |
| 2600000 Capital Transfers to Govt. Agencies | 795,712,436               | 629,000,000            | 616,000,000                | 657,000,000            |
| 3100000 Non Financial Assets                | 39,000,000                | 42,000,000             | 42,000,000                 | 42,000,000             |
| <b>Total Expenditure</b>                    | <b>366,254,999,056</b>    | <b>387,751,363,906</b> | <b>391,211,000,000</b>     | <b>422,499,000,000</b> |



**2091 Teachers Service Commission**

**PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

**0509010 Teacher Management- Primary**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b>       | <b>Projected Estimates</b> |                        |
|---|---------------------------|------------------------|----------------------------|------------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b>       | <b>2026/2027</b>           | <b>2027/2028</b>       |
|   | <b>KShs.</b>              | <b>KShs.</b>           | <b>KShs.</b>               | <b>KShs.</b>           |
| <b>Current Expenditure</b>                  | <b>208,950,245,903</b>    | <b>202,430,931,471</b> | <b>230,764,787,564</b>     | <b>253,857,473,601</b> |
| 2100000 Compensation to Employees           | 208,757,512,703           | 202,330,034,603        | 230,517,621,069            | 253,610,307,106        |
| 2200000 Use of Goods and Services           | 192,733,200               | 100,896,868            | 247,166,495                | 247,166,495            |
| <b>Capital Expenditure</b>                  | <b>191,894,436</b>        | <b>423,000,000</b>     | <b>616,000,000</b>         | <b>657,000,000</b>     |
| 2600000 Capital Transfers to Govt. Agencies | 191,894,436               | 423,000,000            | 616,000,000                | 657,000,000            |
| <b>Total Expenditure</b>                    | <b>209,142,140,339</b>    | <b>202,853,931,471</b> | <b>231,380,787,564</b>     | <b>254,514,473,601</b> |

**0509020 Teacher management - Secondary**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b>       | <b>Projected Estimates</b> |                        |
|---|---------------------------|------------------------|----------------------------|------------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b>       | <b>2026/2027</b>           | <b>2027/2028</b>       |
|   | <b>KShs.</b>              | <b>KShs.</b>           | <b>KShs.</b>               | <b>KShs.</b>           |
| <b>Current Expenditure</b>                  | <b>141,335,522,560</b>    | <b>172,416,018,682</b> | <b>147,089,691,330</b>     | <b>154,721,716,691</b> |
| 2100000 Compensation to Employees           | 141,335,522,560           | 172,416,018,682        | 147,089,691,330            | 154,721,716,691        |
| <b>Capital Expenditure</b>                  | <b>603,818,000</b>        | <b>206,000,000</b>     | -                          | -                      |
| 2600000 Capital Transfers to Govt. Agencies | 603,818,000               | 206,000,000            | -                          | -                      |
| <b>Total Expenditure</b>                    | <b>141,939,340,560</b>    | <b>172,622,018,682</b> | <b>147,089,691,330</b>     | <b>154,721,716,691</b> |

**0509030 Teacher management - Tertiary**

| <b>Economic Classification</b>    | <b>Baseline Estimates</b> | <b>Estimates</b>     | <b>Projected Estimates</b> |                      |
|-----------------------------------|---------------------------|----------------------|----------------------------|----------------------|
|                                   | <b>2024/2025</b>          | <b>2025/2026</b>     | <b>2026/2027</b>           | <b>2027/2028</b>     |
|                                   | <b>KShs.</b>              | <b>KShs.</b>         | <b>KShs.</b>               | <b>KShs.</b>         |
| <b>Current Expenditure</b>        | <b>4,533,870,504</b>      | <b>2,042,542,353</b> | <b>2,076,661,131</b>       | <b>2,289,649,775</b> |
| 2100000 Compensation to Employees | 4,533,870,504             | 2,042,542,353        | 2,076,661,131              | 2,289,649,775        |
| <b>Total Expenditure</b>          | <b>4,533,870,504</b>      | <b>2,042,542,353</b> | <b>2,076,661,131</b>       | <b>2,289,649,775</b> |

**0509000 Teacher Resource Management**

| <b>Economic Classification</b>    | <b>Baseline Estimates</b> | <b>Estimates</b>       | <b>Projected Estimates</b> |                        |
|-----------------------------------|---------------------------|------------------------|----------------------------|------------------------|
|                                   | <b>2024/2025</b>          | <b>2025/2026</b>       | <b>2026/2027</b>           | <b>2027/2028</b>       |
|                                   | <b>KShs.</b>              | <b>KShs.</b>           | <b>KShs.</b>               | <b>KShs.</b>           |
| <b>Current Expenditure</b>        | <b>354,819,638,967</b>    | <b>376,889,492,506</b> | <b>379,931,140,025</b>     | <b>410,868,840,067</b> |
| 2100000 Compensation to Employees | 354,626,905,767           | 376,788,595,638        | 379,683,973,530            | 410,621,673,572        |

**2091 Teachers Service Commission**

**PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

**0509000 Teacher Resource Management**

| <b>Economic Classification</b>              | <b>Baseline Estimates</b> | <b>Estimates</b>       | <b>Projected Estimates</b> |                        |
|---|---------------------------|------------------------|----------------------------|------------------------|
|   | <b>2024/2025</b>          | <b>2025/2026</b>       | <b>2026/2027</b>           | <b>2027/2028</b>       |
| 2200000 Use of Goods and Services           | 192,733,200               | 100,896,868            | 247,166,495                | 247,166,495            |
| <b>Capital Expenditure</b>                  | <b>795,712,436</b>        | <b>629,000,000</b>     | <b>616,000,000</b>         | <b>657,000,000</b>     |
| 2600000 Capital Transfers to Govt. Agencies | 795,712,436               | 629,000,000            | 616,000,000                | 657,000,000            |
| <b>Total Expenditure</b>                    | <b>355,615,351,403</b>    | <b>377,518,492,506</b> | <b>380,547,140,025</b>     | <b>411,525,840,067</b> |

**0510010 Quality assurance and standards**

| <b>Economic Classification</b>    | <b>Baseline Estimates</b> | <b>Estimates</b> | <b>Projected Estimates</b> |                  |
|-----------------------------------|---------------------------|------------------|----------------------------|------------------|
|                                   | <b>2024/2025</b>          | <b>2025/2026</b> | <b>2026/2027</b>           | <b>2027/2028</b> |
|                                   | <b>KShs.</b>              | <b>KShs.</b>     | <b>KShs.</b>               | <b>KShs.</b>     |
| <b>Current Expenditure</b>        | <b>1,330,728</b>          | <b>3,750,000</b> | <b>5,000,000</b>           | <b>5,000,000</b> |
| 2200000 Use of Goods and Services | 1,330,728                 | 3,750,000        | 5,000,000                  | 5,000,000        |
| <b>Total Expenditure</b>          | <b>1,330,728</b>          | <b>3,750,000</b> | <b>5,000,000</b>           | <b>5,000,000</b> |

**0510020 Teacher professional development**

| <b>Economic Classification</b>    | <b>Baseline Estimates</b> | <b>Estimates</b>  | <b>Projected Estimates</b> |                   |
|-----------------------------------|---------------------------|-------------------|----------------------------|-------------------|
|                                   | <b>2024/2025</b>          | <b>2025/2026</b>  | <b>2026/2027</b>           | <b>2027/2028</b>  |
|                                   | <b>KShs.</b>              | <b>KShs.</b>      | <b>KShs.</b>               | <b>KShs.</b>      |
| <b>Current Expenditure</b>        | <b>4,975,116</b>          | <b>30,093,750</b> | <b>40,125,000</b>          | <b>40,125,000</b> |
| 2200000 Use of Goods and Services | 4,975,116                 | 30,093,750        | 40,125,000                 | 40,125,000        |
| <b>Total Expenditure</b>          | <b>4,975,116</b>          | <b>30,093,750</b> | <b>40,125,000</b>          | <b>40,125,000</b> |

**0510030 Teacher capacity development**

| <b>Economic Classification</b>    | <b>Baseline Estimates</b> | <b>Estimates</b>     | <b>Projected Estimates</b> |                      |
|-----------------------------------|---------------------------|----------------------|----------------------------|----------------------|
|                                   | <b>2024/2025</b>          | <b>2025/2026</b>     | <b>2026/2027</b>           | <b>2027/2028</b>     |
|                                   | <b>KShs.</b>              | <b>KShs.</b>         | <b>KShs.</b>               | <b>KShs.</b>         |
| <b>Current Expenditure</b>        | <b>1,198,125,986</b>      | <b>1,600,388,777</b> | <b>1,600,330,587</b>       | <b>1,600,330,587</b> |
| 2200000 Use of Goods and Services | 1,198,125,986             | 1,600,388,777        | 1,600,330,587              | 1,600,330,587        |
| <b>Total Expenditure</b>          | <b>1,198,125,986</b>      | <b>1,600,388,777</b> | <b>1,600,330,587</b>       | <b>1,600,330,587</b> |

**0510000 Governance and Standards**

| <b>Economic Classification</b> | <b>Baseline Estimates</b> | <b>Estimates</b> | <b>Projected Estimates</b> |                  |
|--------------------------------|---------------------------|------------------|----------------------------|------------------|
|                                | <b>2024/2025</b>          | <b>2025/2026</b> | <b>2026/2027</b>           | <b>2027/2028</b> |
|                                | <b>KShs.</b>              | <b>KShs.</b>     | <b>KShs.</b>               | <b>KShs.</b>     |

**2091 Teachers Service Commission**

**PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

**0510000 Governance and Standards**

| <b>Economic Classification</b>    | <b>Baseline Estimates</b> | <b>Estimates</b>     | <b>Projected Estimates</b> |                      |
|-----------------------------------|---------------------------|----------------------|----------------------------|----------------------|
|                                   | <b>2024/2025</b>          | <b>2025/2026</b>     | <b>2026/2027</b>           | <b>2027/2028</b>     |
| <b>Current Expenditure</b>        | <b>1,204,431,830</b>      | <b>1,634,232,527</b> | <b>1,645,455,587</b>       | <b>1,645,455,587</b> |
| 2200000 Use of Goods and Services | 1,204,431,830             | 1,634,232,527        | 1,645,455,587              | 1,645,455,587        |
| <b>Total Expenditure</b>          | <b>1,204,431,830</b>      | <b>1,634,232,527</b> | <b>1,645,455,587</b>       | <b>1,645,455,587</b> |

**0511010 Policy, Planning and Support Service**

| <b>Economic Classification</b>    | <b>Baseline Estimates</b> | <b>Estimates</b>     | <b>Projected Estimates</b> |                      |
|-----------------------------------|---------------------------|----------------------|----------------------------|----------------------|
|                                   | <b>2024/2025</b>          | <b>2025/2026</b>     | <b>2026/2027</b>           | <b>2027/2028</b>     |
|                                   | <b>KShs.</b>              | <b>KShs.</b>         | <b>KShs.</b>               | <b>KShs.</b>         |
| <b>Current Expenditure</b>        | <b>8,739,540,905</b>      | <b>8,117,735,920</b> | <b>8,501,127,091</b>       | <b>8,819,427,049</b> |
| 2100000 Compensation to Employees | 8,421,377,760             | 7,741,821,716        | 8,011,026,470              | 8,301,326,428        |
| 2200000 Use of Goods and Services | 303,663,145               | 368,514,204          | 482,700,621                | 510,700,621          |
| 3100000 Non Financial Assets      | 14,500,000                | 7,400,000            | 7,400,000                  | 7,400,000            |
| <b>Capital Expenditure</b>        | <b>39,000,000</b>         | <b>42,000,000</b>    | <b>42,000,000</b>          | <b>42,000,000</b>    |
| 3100000 Non Financial Assets      | 39,000,000                | 42,000,000           | 42,000,000                 | 42,000,000           |
| <b>Total Expenditure</b>          | <b>8,778,540,905</b>      | <b>8,159,735,920</b> | <b>8,543,127,091</b>       | <b>8,861,427,049</b> |

**0511020 Field Services**

| <b>Economic Classification</b>    | <b>Baseline Estimates</b> | <b>Estimates</b>   | <b>Projected Estimates</b> |                    |
|-----------------------------------|---------------------------|--------------------|----------------------------|--------------------|
|                                   | <b>2024/2025</b>          | <b>2025/2026</b>   | <b>2026/2027</b>           | <b>2027/2028</b>   |
|                                   | <b>KShs.</b>              | <b>KShs.</b>       | <b>KShs.</b>               | <b>KShs.</b>       |
| <b>Current Expenditure</b>        | <b>203,807,355</b>        | <b>199,192,000</b> | <b>218,196,360</b>         | <b>209,196,360</b> |
| 2200000 Use of Goods and Services | 203,807,355               | 194,192,000        | 213,196,360                | 204,196,360        |
| 3100000 Non Financial Assets      | -                         | 5,000,000          | 5,000,000                  | 5,000,000          |
| <b>Total Expenditure</b>          | <b>203,807,355</b>        | <b>199,192,000</b> | <b>218,196,360</b>         | <b>209,196,360</b> |

**0511030 Automation of TSC Operations**

| <b>Economic Classification</b>    | <b>Baseline Estimates</b> | <b>Estimates</b>   | <b>Projected Estimates</b> |                    |
|-----------------------------------|---------------------------|--------------------|----------------------------|--------------------|
|                                   | <b>2024/2025</b>          | <b>2025/2026</b>   | <b>2026/2027</b>           | <b>2027/2028</b>   |
|                                   | <b>KShs.</b>              | <b>KShs.</b>       | <b>KShs.</b>               | <b>KShs.</b>       |
| <b>Current Expenditure</b>        | <b>452,867,563</b>        | <b>239,710,953</b> | <b>257,080,937</b>         | <b>257,080,937</b> |
| 2200000 Use of Goods and Services | 46,367,563                | 96,610,953         | 104,080,937                | 104,080,937        |
| 3100000 Non Financial Assets      | 406,500,000               | 143,100,000        | 153,000,000                | 153,000,000        |
| <b>Total Expenditure</b>          | <b>452,867,563</b>        | <b>239,710,953</b> | <b>257,080,937</b>         | <b>257,080,937</b> |

**2091 Teachers Service Commission**

**PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

**0511000 General Administration, Planning and Support Services**

| <b>Economic Classification</b>    | <b>Baseline<br/>Estimates</b> | <b>Estimates</b>     | <b>Projected Estimates</b> |                      |
|-----------------------------------|-------------------------------|----------------------|----------------------------|----------------------|
|                                   | <b>2024/2025</b>              | <b>2025/2026</b>     | <b>2026/2027</b>           | <b>2027/2028</b>     |
|                                   | <b>KShs.</b>                  | <b>KShs.</b>         | <b>KShs.</b>               | <b>KShs.</b>         |
| <b>Current Expenditure</b>        | <b>9,396,215,823</b>          | <b>8,556,638,873</b> | <b>8,976,404,388</b>       | <b>9,285,704,346</b> |
| 2100000 Compensation to Employees | 8,421,377,760                 | 7,741,821,716        | 8,011,026,470              | 8,301,326,428        |
| 2200000 Use of Goods and Services | 553,838,063                   | 659,317,157          | 799,977,918                | 818,977,918          |
| 3100000 Non Financial Assets      | 421,000,000                   | 155,500,000          | 165,400,000                | 165,400,000          |
| <b>Capital Expenditure</b>        | <b>39,000,000</b>             | <b>42,000,000</b>    | <b>42,000,000</b>          | <b>42,000,000</b>    |
| 3100000 Non Financial Assets      | 39,000,000                    | 42,000,000           | 42,000,000                 | 42,000,000           |
| <b>Total Expenditure</b>          | <b>9,435,215,823</b>          | <b>8,598,638,873</b> | <b>9,018,404,388</b>       | <b>9,327,704,346</b> |

# **2101 National Police Service Commission**

## **PART A. Vision**

Excellent human resource management for Professional and Accountable Police Service.

## **PART B. Mission**

To enhance the transformation of human resource management within the National Police Service, ensuring greater efficiency and effectiveness.

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

The National Police Service Commission is established under Article 246 of the Constitution and is tasked with the management of human resources within the National Police Service. The Commission's mandate includes the recruitment and appointment of individuals to hold or act in positions within the police service, the confirmation of appointments, and the determination of promotions and transfers within the National Police Service. Furthermore, in accordance with Article 246 (3) of the Constitution, the Commission is responsible for exercising disciplinary control and, when necessary, removing individuals from their positions within the service, all while adhering to due process.

During the review period, the Commission received budgetary allocations amounting to KSh.863.7 million, KSh.1.0 billion, and KSh.1.2 billion for the financial years 2021/22, 2022/23, and 2023/24, respectively. The actual expenditures incurred were KSh.819.0 million, KSh.954.9 million, and KSh.1.2 billion for the corresponding years. This translates to absorption rates of 94.8%, 94.8%, and 99.8% respectively.

During this period, the Commission made significant strides in enhancing the effectiveness, professionalism, and accountability of the National Police Service through strategic reforms, policy implementations, and human resource management initiatives. Notable achievements encompassed the optimization of police recruitment, transfer, promotion, and disciplinary processes; the automation of human resource functions; the decentralization of human resource and psychosocial services via the establishment of regional offices; the execution of salary reviews; and the recruitment of both police officers and civilian personnel. These initiatives have yielded a transformative impact, resulting in improved accessibility to support services for police officers, enhanced mental well-being and resilience, better overall welfare and working conditions, and a more favorable police-to-citizen ratio, thereby strengthening public safety and service delivery.

The Commission encountered considerable challenges during this period, including the highly centralized structure of human resource services for police officers, insufficient funding, inflationary pressures, legal constraints, and the lack of automation in numerous human resource process modules. Collectively, these factors impeded the efficiency and effectiveness of human resource management.

To effectively address these challenges, the Commission intends to decentralize human resource services to regional, county, and sub-county levels. Additionally, it plans to engage continuously with the National Treasury to ensure sufficient funding for police human resource and welfare programs. Furthermore, the Commission is committed to prioritizing automation by developing an integrated human resource management system aimed at enhancing efficiency and transparency.

## 2101 National Police Service Commission

The Commission is committed to eliminating bottlenecks and enhancing accountability within the NPS. To improve the professionalism, accountability, and effectiveness of the NPS for the fiscal year 2025/26 and the Medium - Term period, the Commission has developed strategic plans that include the annual recruitment of 10,000 police officers, enhancement of terms and conditions of service, and welfare benefits for officers. Additionally, the Commission aims to automate human resource management processes to streamline operations and decentralize human resource and counseling services to regional, county, and sub-county levels, thereby improving accessibility and responsiveness to the needs of officers. The implementation of the National Taskforce's recommendations on the Improvement of Terms and Conditions of Service and other reforms for members of the NPS, Kenya Prisons Service, and National Youth Service remains a priority.

### PART D. Programme Objectives

| Programme   | Objective  |
|---|--|
| 0620000 National Police Service Human Resource Management | To enhance Professional Standards within the National Police Service |

## 2101 National Police Service Commission

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028

**Programme:** 0620000 National Police Service Human Resource Management

**Outcome:** An efficient and effective National Police Service

**Sub Programme:** 0620010 Human Resource Management

| Delivery Unit                                      | Key Output (KO)         | Key Performance Indicators (KPIs)   | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|--|-------------------------|---|-------------------|-------------------|-------------------|
| 2101000100 Headquarters<br>Administrative Services | Human Resource Services | No. of Police Officers recruited and confirmed                              | 10,000            | 10,000            | 10,000            |
|  |                         | % level of compliance with 1/3 gender rule                                  | 100               | 100               | 100               |
|  |                         | % level of compliance with the minority and marginalized groups inclusivity | 100               | 100               | 100               |
|  |                         | No. of cadet officers recruited   | 400               | 400               | 400               |
|  |                         | No. of Non-uniformed officers recruited for NPS                             | 328               | 1,000             | 1,000             |
|  |                         | % of appointments finalized   | 100               | 100               | 100               |
|  |                         | No. of promotions processed   | 4,140             | 4,968             | 5,962             |
|  |                         | % of transfers & secondment requests processed                              | 100               | 100               | 100               |

# 2101 National Police Service Commission

## PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028

|  |                        |   |     |     |     |
|--|------------------------|---|-----|-----|-----|
|  | Police Reform Services | % of disciplinary cases adjudicated   | 100 | 100 | 100 |
|  |                        | % of appeals adjudicated  | 100 | 100 | 100 |
|  |                        | % of early retirements approved   | 100 | 100 | 100 |
|  |                        | No. of assessment reports done  | 1   | 1   | 1   |
|  |                        | % level of implementation of recommendation on leadership, oversight and accountability   | 70  | 90  | 100 |
|  |                        | % level of implementation of recommendation on policy, legislative and institutional framework  | 70  | 90  | 100 |
|  |                        | % level of implementation of recommendation on improvement of general welfare, terms and conditions of service, work and living environment | 70  | 90  | 100 |
|  |                        | % level of implementation of recommendation on modernization programme/plan   | 70  | 90  | 100 |



## 2101 National Police Service Commission

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028

**Sub Programme:** 0620030 Administration and Standards Setting

| Delivery Unit                                      | Key Output (KO)         | Key Performance Indicators (KPIs)      | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|--|-------------------------|--|-------------------|-------------------|-------------------|
| 2101000100 Headquarters<br>Administrative Services | Administration Services | No. of NPS compliance Audit reports    | 4                 | 4                 | 4                 |
|  |                         | No. of HR Modules automated            | 4                 | 4                 | 4                 |
|  |                         | % of complaints received and processed | 100               | 100               | 100               |

**Sub Programme:** 0620040 Counselling Management Services

| Delivery Unit                                      | Key Output (KO)      | Key Performance Indicators (KPIs)  | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|--|----------------------|--|-------------------|-------------------|-------------------|
| 2101000100 Headquarters<br>Administrative Services | Counselling Services | % of cases identified and counselled   | 100               | 100               | 100               |
|  |                      | No of regional and county offices /Counselling units established & operationalised | 20                | 15                | 7                 |

**Vote 2101 National Police Service Commission**

**PART F: Summary of Expenditure by Programmes, 2025/2026 - 2027/2028**

| Programme   | Baseline             | Estimates            | Projected Estimates  |                      |
|---|----------------------|----------------------|----------------------|----------------------|
|   | 2024/2025            | 2025/2026            | 2026/2027            | 2027/2028            |
|   | <b>KShs.</b>         | <b>KShs.</b>         | <b>KShs.</b>         | <b>KShs.</b>         |
| 0620010 Human Resource Management   | 722,161,675          | 760,652,308          | 785,700,675          | 817,986,271          |
| 0620030 Administration and Standards Setting                              | 151,421,720          | 425,619,016          | 443,202,474          | 453,194,727          |
| 0620040 Counselling Management Services                                   | 134,457,525          | 204,572,967          | 311,086,851          | 364,579,002          |
| <b>0620000 National Police Service Human Resource Management</b>          | <b>1,008,040,920</b> | <b>1,390,844,291</b> | <b>1,539,990,000</b> | <b>1,635,760,000</b> |
| <b>Total Expenditure for Vote 2101 National Police Service Commission</b> | <b>1,008,040,920</b> | <b>1,390,844,291</b> | <b>1,539,990,000</b> | <b>1,635,760,000</b> |

**2101 National Police Service Commission**

**PART G: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

| <b>Economic Classification</b>    | <b>Baseline<br/>Estimates</b> | <b>Estimates</b>     | <b>Projected Estimates</b> |                      |
|-----------------------------------|-------------------------------|----------------------|----------------------------|----------------------|
|                                   | <b>2024/2025</b>              | <b>2025/2026</b>     | <b>2026/2027</b>           | <b>2027/2028</b>     |
|                                   | <b>KShs.</b>                  | <b>KShs.</b>         | <b>KShs.</b>               | <b>KShs.</b>         |
| <b>Current Expenditure</b>        | <b>1,008,040,920</b>          | <b>1,390,844,291</b> | <b>1,539,990,000</b>       | <b>1,635,760,000</b> |
| 2100000 Compensation to Employees | 711,460,000                   | 751,614,305          | 770,350,000                | 792,430,000          |
| 2200000 Use of Goods and Services | 283,354,985                   | 482,266,586          | 589,596,508                | 635,078,659          |
| 2700000 Social Benefits           | 5,321,000                     | -                    | -                          | -                    |
| 3100000 Non Financial Assets      | 7,904,935                     | 151,963,400          | 170,043,492                | 188,045,745          |
| 4100000 Financial Assets          | -                             | 5,000,000            | 10,000,000                 | 20,205,596           |
| <b>Total Expenditure</b>          | <b>1,008,040,920</b>          | <b>1,390,844,291</b> | <b>1,539,990,000</b>       | <b>1,635,760,000</b> |

**2101 National Police Service Commission**

**PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

**0620010 Human Resource Management**

| <b>Economic Classification</b>    | <b>Baseline Estimates</b> | <b>Estimates</b>   | <b>Projected Estimates</b> |                    |
|-----------------------------------|---------------------------|--------------------|----------------------------|--------------------|
|                                   | <b>2024/2025</b>          | <b>2025/2026</b>   | <b>2026/2027</b>           | <b>2027/2028</b>   |
|                                   | <b>KShs.</b>              | <b>KShs.</b>       | <b>KShs.</b>               | <b>KShs.</b>       |
| <b>Current Expenditure</b>        | <b>722,161,675</b>        | <b>760,652,308</b> | <b>785,700,675</b>         | <b>817,986,271</b> |
| 2100000 Compensation to Employees | 711,460,000               | 751,614,305        | 770,350,000                | 792,430,000        |
| 2200000 Use of Goods and Services | 5,280,675                 | 3,938,003          | 5,250,675                  | 5,250,675          |
| 2700000 Social Benefits           | 5,321,000                 | -                  | -                          | -                  |
| 3100000 Non Financial Assets      | 100,000                   | 100,000            | 100,000                    | 100,000            |
| 4100000 Financial Assets          | -                         | 5,000,000          | 10,000,000                 | 20,205,596         |
| <b>Total Expenditure</b>          | <b>722,161,675</b>        | <b>760,652,308</b> | <b>785,700,675</b>         | <b>817,986,271</b> |

**0620030 Administration and Standards Setting**

| <b>Economic Classification</b>    | <b>Baseline Estimates</b> | <b>Estimates</b>   | <b>Projected Estimates</b> |                    |
|-----------------------------------|---------------------------|--------------------|----------------------------|--------------------|
|                                   | <b>2024/2025</b>          | <b>2025/2026</b>   | <b>2026/2027</b>           | <b>2027/2028</b>   |
|                                   | <b>KShs.</b>              | <b>KShs.</b>       | <b>KShs.</b>               | <b>KShs.</b>       |
| <b>Current Expenditure</b>        | <b>151,421,720</b>        | <b>425,619,016</b> | <b>443,202,474</b>         | <b>453,194,727</b> |
| 2200000 Use of Goods and Services | 143,616,785               | 278,755,616        | 293,258,982                | 285,248,982        |
| 3100000 Non Financial Assets      | 7,804,935                 | 146,863,400        | 149,943,492                | 167,945,745        |
| <b>Total Expenditure</b>          | <b>151,421,720</b>        | <b>425,619,016</b> | <b>443,202,474</b>         | <b>453,194,727</b> |

**0620040 Counselling Management Services**

| <b>Economic Classification</b>    | <b>Baseline Estimates</b> | <b>Estimates</b>   | <b>Projected Estimates</b> |                    |
|-----------------------------------|---------------------------|--------------------|----------------------------|--------------------|
|                                   | <b>2024/2025</b>          | <b>2025/2026</b>   | <b>2026/2027</b>           | <b>2027/2028</b>   |
|                                   | <b>KShs.</b>              | <b>KShs.</b>       | <b>KShs.</b>               | <b>KShs.</b>       |
| <b>Current Expenditure</b>        | <b>134,457,525</b>        | <b>204,572,967</b> | <b>311,086,851</b>         | <b>364,579,002</b> |
| 2200000 Use of Goods and Services | 134,457,525               | 199,572,967        | 291,086,851                | 344,579,002        |
| 3100000 Non Financial Assets      | -                         | 5,000,000          | 20,000,000                 | 20,000,000         |
| <b>Total Expenditure</b>          | <b>134,457,525</b>        | <b>204,572,967</b> | <b>311,086,851</b>         | <b>364,579,002</b> |

**0620000 National Police Service Human Resource Management**

| <b>Economic Classification</b>    | <b>Baseline Estimates</b> | <b>Estimates</b>     | <b>Projected Estimates</b> |                      |
|-----------------------------------|---------------------------|----------------------|----------------------------|----------------------|
|                                   | <b>2024/2025</b>          | <b>2025/2026</b>     | <b>2026/2027</b>           | <b>2027/2028</b>     |
|                                   | <b>KShs.</b>              | <b>KShs.</b>         | <b>KShs.</b>               | <b>KShs.</b>         |
| <b>Current Expenditure</b>        | <b>1,008,040,920</b>      | <b>1,390,844,291</b> | <b>1,539,990,000</b>       | <b>1,635,760,000</b> |
| 2100000 Compensation to Employees | 711,460,000               | 751,614,305          | 770,350,000                | 792,430,000          |
| 2200000 Use of Goods and Services | 283,354,985               | 482,266,586          | 589,596,508                | 635,078,659          |

**2101 National Police Service Commission**

**PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

**0620000 National Police Service Human Resource Management**

| <b>Economic Classification</b> | <b>Baseline<br/>Estimates</b> | <b>Estimates</b>     | <b>Projected Estimates</b> |                      |
|--------------------------------|-------------------------------|----------------------|----------------------------|----------------------|
|                                | <b>2024/2025</b>              | <b>2025/2026</b>     | <b>2026/2027</b>           | <b>2027/2028</b>     |
| 2700000 Social Benefits        | 5,321,000                     | -                    | -                          | -                    |
| 3100000 Non Financial Assets   | 7,904,935                     | 151,963,400          | 170,043,492                | 188,045,745          |
| 4100000 Financial Assets       | -                             | 5,000,000            | 10,000,000                 | 20,205,596           |
| <b>Total Expenditure</b>       | <b>1,008,040,920</b>          | <b>1,390,844,291</b> | <b>1,539,990,000</b>       | <b>1,635,760,000</b> |

# 2111 Auditor General

## **PART A. Vision**

Audit services that enhance effective and sustainable service delivery.

## **PART B. Mission**

To enhance the quality of life and economic opportunities for all Kenyans through transparent and accountable public resource management.

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

The mandate of the Office of the Auditor General is firmly established in the Constitution of Kenya and the Public Audit Act of 2015. According to Article 229(4) of the Constitution, the Office is responsible for auditing the accounts of the National and County Governments, the Parliament, County Assemblies, all Funds and Authorities associated with National and County Governments, as well as the accounts of all Courts, Public Debt, and all Institutions, Programs, and Projects financed by Public Funds. Furthermore, Article 229(6) of the Constitution empowers the Auditor-General to ascertain the lawful and effective application of public funds.

During the fiscal years 2021/22 and the Medium-Term, the Office received allocations of KSh.6.1 billion, KSh.6.5 billion, and KSh.8.1 billion for the fiscal years 2021/22, 2022/23, and 2023/24, respectively, designated for recurrent expenditure. The actual expenditures for the corresponding periods were KSh.5.7 billion, KSh.6.2 billion, and KSh.7.5 billion, resulting in absorption rates of 94%, 94%, and 92%, respectively. Additionally, the Office was allocated KSh.6 million, KSh.19.6 million, and KSh.160 million for development expenditure. The actual expenditures during the same periods amounted to KSh.3.7 million, KSh.2.2 million, and KSh.6.7 million, leading to absorption rates of 62%, 11%, and 1%.

During the review period, the Office accomplished several key milestones: it issued a total of 1,607, 2,248, and 4,191 audit reports for the fiscal years 2021/22, 2022/23, and 2023/24, respectively. Additionally, the Office established three new regional offices in Kilifi, Kericho, and Kitale to further decentralize audit services and enhance accessibility for the public. A comprehensive system was developed to track the implementation of audit recommendations from oversight committees, ensuring compliance with government directives on Zero Fault Audits. Furthermore, a dedicated directorate for Citizen Accountability Audit was established to strengthen collaboration with key stakeholders. The Office also initiated various internal reforms to align with constitutional requirements, the Strategic Plan, and stakeholder expectations.

The Office encountered several challenges, including inadequate office space, which has resulted in a non-conducive and unsafe working environment for staff. Additionally, there has been a rapidly expanding audit universe and an increased audit scope over the past three years, driven by the expansion of government programs and a heightened demand for accountability. Notably, certain entities, such as Technical and Vocational Education and Training (TVET) institutions, National Polytechnics, Public Secondary Schools, and Level 4 and 5 hospitals, which were previously audited under their parent Ministries, have transitioned to self-accounting and now require separate audits. In response to these challenges, the Office has established three additional regional offices, initiated the construction of a new block for the Mombasa regional office, and mitigated auditor-client

## 2111 Auditor General

familiarity by constructing staff quarters in both Nairobi and Mombasa.

In the FY 2025/26 and the Medium-Term period, the Office will continue to implement measures that will adhere to quality and timely audits in compliance with professional standards. This will be through upgrade of Audit Management System (AMS) to incorporate changes in audit standards. The Office also plans to establish more Regional Offices and furnish and fully equip the existing ones in order to respond to demand for timely access to audit services, acquisition of more Audit Management System licenses to accommodate newly recruited technical staff. The Office is in the process of developing a mobile application to be used as a platform for citizens engagement to get feedback on implementation of Government programmes and projects.

### PART D. Programme Objectives

| Programme                     | Objective   |
|-------------------------------|---|
| <b>0729000 Audit Services</b> | To enhance and uphold effective governance and accountability within the public sector as the nation progresses towards the realization of Vision 2030. |

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028****Programme:** 0729000 Audit Services**Outcome:** Promote Good Governance and Accountability in Management of Public Resources**Sub Programme:** 0729010 CDF Audits

| Delivery Unit                        | Key Output (KO) | Key Performance Indicators (KPIs)                  | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|--------------------------------------|-----------------|--|-------------------|-------------------|-------------------|
| 2111000100 National Government Audit | Audit Services  | No. of NGCDF Regularity Audit Reports to be issued | 290               | 290               | 290               |

**Sub Programme:** 0729020 County Governments Audit

| Delivery Unit                       | Key Output (KO) | Key Performance Indicators (KPIs)                              | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|-------------------------------------|-----------------|--|-------------------|-------------------|-------------------|
| 2111000200 County Governments Audit | Audit Services  | No. of County Government Regularity Audit Reports to be issued | 1293              | 1413              | 1533              |

**Sub Programme:** 0729030 Specialized Audits

| Delivery Unit             | Key Output (KO)        | Key Performance Indicators (KPIs)                      | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---------------------------|------------------------|--|-------------------|-------------------|-------------------|
| 2111000300 Special Audits | Special Audit Services | No. of Specialized Audit Services Reports to be issued | 40                | 40                | 40                |

**Sub Programme:** 0729040 National Government Audit

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---------------|-----------------|-----------------------------------|-------------------|-------------------|-------------------|
|---------------|-----------------|-----------------------------------|-------------------|-------------------|-------------------|



## 2111 Auditor General

### **PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028**

|   |                                     |  |      |      |      |
|---|-------------------------------------|--|------|------|------|
| 2111000100 National Government Audit                              | Audit Services                      | No. of National Government Regularity Audit Reports to be issued | 1500 | 1800 | 2000 |
| 2111101400 Construction of OAG Mombasa Office Block               | Infrastructure Development Services | % completion of Auditor-General's Coastal Mombasa Office Block   | 28   | 51   | 100  |
| 2111101500 Institutional Support to Office of the Auditor General | Audit Services                      | No. of Officers Trained  | 229  | 229  | 229  |

**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 2025/2026</b> | <b>Targets 2026/2027</b> | <b>Targets 2027/2028</b> |
|-------------------------------------|------------------------|--|--------------------------|--------------------------|--------------------------|
| 2111000200 County Governments Audit | County Audit Services  | No. of Education and Health Institutions Regularity Audit Reports to be issued | 2678                     | 3178                     | 3678                     |

**Vote 2111 Auditor General**

**PART F: Summary of Expenditure by Programmes, 2025/2026 - 2027/2028**

| Programme  | Baseline             | Estimates            | Projected Estimates  |                      |
|--|----------------------|----------------------|----------------------|----------------------|
|  | 2024/2025            | 2025/2026            | 2026/2027            | 2027/2028            |
|  | <b>KShs.</b>         | <b>KShs.</b>         | <b>KShs.</b>         | <b>KShs.</b>         |
| 0729010 CDF Audits                                       | 386,018,300          | 85,643,300           | 90,224,300           | 93,654,700           |
| 0729020 County Governments Audit                         | 1,639,264,635        | 1,833,361,825        | 1,893,571,231        | 1,950,496,055        |
| 0729030 Specialized Audits                               | 558,353,880          | 556,052,250          | 576,094,003          | 594,131,678          |
| 0729040 National Government Audit                        | 5,469,512,215        | 5,930,454,005        | 6,195,283,066        | 6,808,639,267        |
| 0729050 Education and Health Institutions Audit Services | 200,750,000          | 283,521,500          | 193,337,800          | 200,688,700          |
| <b>0729000 Audit Services</b>                            | <b>8,253,899,030</b> | <b>8,689,032,880</b> | <b>8,948,510,400</b> | <b>9,647,610,400</b> |
| <b>Total Expenditure for Vote 2111 Auditor General</b>   | <b>8,253,899,030</b> | <b>8,689,032,880</b> | <b>8,948,510,400</b> | <b>9,647,610,400</b> |

2111 Auditor General

PART G: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

| Economic Classification           | Baseline Estimates   | Estimates            | Projected Estimates  |                      |
|-----------------------------------|----------------------|----------------------|----------------------|----------------------|
|                                   | 2024/2025            | 2025/2026            | 2026/2027            | 2027/2028            |
|                                   | KShs.                | KShs.                | KShs.                | KShs.                |
| <b>Current Expenditure</b>        | <b>8,174,663,830</b> | <b>8,359,032,880</b> | <b>8,575,410,400</b> | <b>8,856,610,400</b> |
| 2100000 Compensation to Employees | 5,176,700,000        | 5,422,900,000        | 5,585,600,000        | 5,753,200,000        |
| 2200000 Use of Goods and Services | 2,917,598,630        | 2,792,338,680        | 2,864,662,000        | 2,973,503,800        |
| 2700000 Social Benefits           | 3,400,000            | -                    | -                    | -                    |
| 3100000 Non Financial Assets      | 76,965,200           | 143,794,200          | 125,148,400          | 129,906,600          |
| <b>Capital Expenditure</b>        | <b>79,235,200</b>    | <b>330,000,000</b>   | <b>373,100,000</b>   | <b>791,000,000</b>   |
| 2200000 Use of Goods and Services | 79,235,200           | 30,000,000           | 3,000,000            | 3,000,000            |
| 3100000 Non Financial Assets      | -                    | 300,000,000          | 370,100,000          | 788,000,000          |
| <b>Total Expenditure</b>          | <b>8,253,899,030</b> | <b>8,689,032,880</b> | <b>8,948,510,400</b> | <b>9,647,610,400</b> |

**2111 Auditor General**

**PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

**0729010 CDF Audits**

| <b>Economic Classification</b>    | <b>Baseline Estimates</b> | <b>Estimates</b>  | <b>Projected Estimates</b> |                   |
|-----------------------------------|---------------------------|-------------------|----------------------------|-------------------|
|                                   | <b>2024/2025</b>          | <b>2025/2026</b>  | <b>2026/2027</b>           | <b>2027/2028</b>  |
|                                   | <b>KShs.</b>              | <b>KShs.</b>      | <b>KShs.</b>               | <b>KShs.</b>      |
| <b>Current Expenditure</b>        | <b>386,018,300</b>        | <b>85,643,300</b> | <b>90,224,300</b>          | <b>93,654,700</b> |
| 2100000 Compensation to Employees | 278,000,000               | -                 | -                          | -                 |
| 2200000 Use of Goods and Services | 108,018,300               | 85,643,300        | 90,224,300                 | 93,654,700        |
| <b>Total Expenditure</b>          | <b>386,018,300</b>        | <b>85,643,300</b> | <b>90,224,300</b>          | <b>93,654,700</b> |

**0729020 County Governments Audit**

| <b>Economic Classification</b>    | <b>Baseline Estimates</b> | <b>Estimates</b>     | <b>Projected Estimates</b> |                      |
|-----------------------------------|---------------------------|----------------------|----------------------------|----------------------|
|                                   | <b>2024/2025</b>          | <b>2025/2026</b>     | <b>2026/2027</b>           | <b>2027/2028</b>     |
|                                   | <b>KShs.</b>              | <b>KShs.</b>         | <b>KShs.</b>               | <b>KShs.</b>         |
| <b>Current Expenditure</b>        | <b>1,639,264,635</b>      | <b>1,833,361,825</b> | <b>1,893,571,231</b>       | <b>1,950,496,055</b> |
| 2100000 Compensation to Employees | 1,548,699,000             | 1,713,211,000        | 1,763,677,231              | 1,815,663,355        |
| 2200000 Use of Goods and Services | 90,565,635                | 120,150,825          | 129,894,000                | 134,832,700          |
| <b>Total Expenditure</b>          | <b>1,639,264,635</b>      | <b>1,833,361,825</b> | <b>1,893,571,231</b>       | <b>1,950,496,055</b> |

**0729030 Specialized Audits**

| <b>Economic Classification</b>    | <b>Baseline Estimates</b> | <b>Estimates</b>   | <b>Projected Estimates</b> |                    |
|-----------------------------------|---------------------------|--------------------|----------------------------|--------------------|
|                                   | <b>2024/2025</b>          | <b>2025/2026</b>   | <b>2026/2027</b>           | <b>2027/2028</b>   |
|                                   | <b>KShs.</b>              | <b>KShs.</b>       | <b>KShs.</b>               | <b>KShs.</b>       |
| <b>Current Expenditure</b>        | <b>558,353,880</b>        | <b>556,052,250</b> | <b>576,094,003</b>         | <b>594,131,678</b> |
| 2100000 Compensation to Employees | 401,373,200               | 439,576,600        | 452,526,403                | 465,866,078        |
| 2200000 Use of Goods and Services | 156,980,680               | 116,475,650        | 123,567,600                | 128,265,600        |
| <b>Total Expenditure</b>          | <b>558,353,880</b>        | <b>556,052,250</b> | <b>576,094,003</b>         | <b>594,131,678</b> |

**0729040 National Government Audit**

| <b>Economic Classification</b>    | <b>Baseline Estimates</b> | <b>Estimates</b>     | <b>Projected Estimates</b> |                      |
|-----------------------------------|---------------------------|----------------------|----------------------------|----------------------|
|                                   | <b>2024/2025</b>          | <b>2025/2026</b>     | <b>2026/2027</b>           | <b>2027/2028</b>     |
|                                   | <b>KShs.</b>              | <b>KShs.</b>         | <b>KShs.</b>               | <b>KShs.</b>         |
| <b>Current Expenditure</b>        | <b>5,390,277,015</b>      | <b>5,600,454,005</b> | <b>5,822,183,066</b>       | <b>6,017,639,267</b> |
| 2100000 Compensation to Employees | 2,948,627,800             | 3,270,112,400        | 3,369,396,366              | 3,471,670,567        |
| 2200000 Use of Goods and Services | 2,361,284,015             | 2,211,547,405        | 2,327,638,300              | 2,416,062,100        |
| 2700000 Social Benefits           | 3,400,000                 | -                    | -                          | -                    |
| 3100000 Non Financial Assets      | 76,965,200                | 118,794,200          | 125,148,400                | 129,906,600          |

2111 Auditor General

PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

0729040 National Government Audit

| Economic Classification           | Baseline Estimates   | Estimates            | Projected Estimates  |                      |
|-----------------------------------|----------------------|----------------------|----------------------|----------------------|
|                                   | 2024/2025            | 2025/2026            | 2026/2027            | 2027/2028            |
| <b>Capital Expenditure</b>        | <b>79,235,200</b>    | <b>330,000,000</b>   | <b>373,100,000</b>   | <b>791,000,000</b>   |
| 2200000 Use of Goods and Services | 79,235,200           | 30,000,000           | 3,000,000            | 3,000,000            |
| 3100000 Non Financial Assets      | -                    | 300,000,000          | 370,100,000          | 788,000,000          |
| <b>Total Expenditure</b>          | <b>5,469,512,215</b> | <b>5,930,454,005</b> | <b>6,195,283,066</b> | <b>6,808,639,267</b> |

0729050 Education and Health Institutions Audit Services

| Economic Classification           | Baseline Estimates | Estimates          | Projected Estimates |                    |
|-----------------------------------|--------------------|--------------------|---------------------|--------------------|
|                                   | 2024/2025          | 2025/2026          | 2026/2027           | 2027/2028          |
|                                   | KShs.              | KShs.              | KShs.               | KShs.              |
| <b>Current Expenditure</b>        | <b>200,750,000</b> | <b>283,521,500</b> | <b>193,337,800</b>  | <b>200,688,700</b> |
| 2200000 Use of Goods and Services | 200,750,000        | 258,521,500        | 193,337,800         | 200,688,700        |
| 3100000 Non Financial Assets      | -                  | 25,000,000         | -                   | -                  |
| <b>Total Expenditure</b>          | <b>200,750,000</b> | <b>283,521,500</b> | <b>193,337,800</b>  | <b>200,688,700</b> |

0729000 Audit Services

| Economic Classification           | Baseline Estimates   | Estimates            | Projected Estimates  |                      |
|-----------------------------------|----------------------|----------------------|----------------------|----------------------|
|                                   | 2024/2025            | 2025/2026            | 2026/2027            | 2027/2028            |
|                                   | KShs.                | KShs.                | KShs.                | KShs.                |
| <b>Current Expenditure</b>        | <b>8,174,663,830</b> | <b>8,359,032,880</b> | <b>8,575,410,400</b> | <b>8,856,610,400</b> |
| 2100000 Compensation to Employees | 5,176,700,000        | 5,422,900,000        | 5,585,600,000        | 5,753,200,000        |
| 2200000 Use of Goods and Services | 2,917,598,630        | 2,792,338,680        | 2,864,662,000        | 2,973,503,800        |
| 2700000 Social Benefits           | 3,400,000            | -                    | -                    | -                    |
| 3100000 Non Financial Assets      | 76,965,200           | 143,794,200          | 125,148,400          | 129,906,600          |
| <b>Capital Expenditure</b>        | <b>79,235,200</b>    | <b>330,000,000</b>   | <b>373,100,000</b>   | <b>791,000,000</b>   |
| 2200000 Use of Goods and Services | 79,235,200           | 30,000,000           | 3,000,000            | 3,000,000            |
| 3100000 Non Financial Assets      | -                    | 300,000,000          | 370,100,000          | 788,000,000          |
| <b>Total Expenditure</b>          | <b>8,253,899,030</b> | <b>8,689,032,880</b> | <b>8,948,510,400</b> | <b>9,647,610,400</b> |

# 2121 Controller of Budget

## **PART A. Vision**

A nation in which public resources are managed and utilized with prudence, efficiency, and transparency.

## **PART B. Mission**

To ensure the effective implementation of government budgets through the timely authorization of withdrawals from public funds and comprehensive reporting on their utilization.

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

The Office of the Controller of Budget (OCOB) is entrusted with the responsibility of overseeing the implementation of budgets for both the National and County Governments. This includes the authorization of withdrawals from public funds. Furthermore, OCOB is tasked with the publication and dissemination of statutory reports, which are to be submitted to Parliament on a quarterly basis.

During the fiscal years 2021/22 and the Medium-Term, the OCOB was allocated KSh.649.6 million, KSh.620.4 million, and KSh.723.9 million for the fiscal years 2021/22, 2022/23, and 2023/24, respectively. The actual expenditure during the same period amounted to KSh.619.4 million, KSh.596.5 million, and KSh.668.5 million. This results in absorption rates of 95%, 96%, and 92%, respectively.

During the review period, the Office efficiently approved withdrawals from public funds to enhance budget execution for both levels of government. It prepared and published twenty-four (24) Budget Implementation Review Reports for National and County Governments, which were subsequently submitted to Parliament. Additionally, the Office developed special reports for the Parliamentary Oversight Committees addressing various issues and policy matters related to budget implementation challenges. Furthermore, a comprehensive monitoring and evaluation exercise was conducted across 47 counties.

During the execution of its mandate, the Office encountered several challenges, including delays in the disbursement of Exchequer funds, technological obstacles, insufficient staffing capacity, legislative gaps within the Controller of Budget Act of 2016, and a lack of adequate funding to implement planned activities. In response to these challenges, the OCOB proactively engaged with the National Treasury to secure funding for its activities and sought opportunities for collaboration with development partners to obtain both technical and financial support.

In the fiscal year 2025/26 and throughout the Medium-Term, the Office is committed to executing the following initiatives: processing Exchequer requests; preparing, publishing, and disseminating Quarterly Budget Implementation Review Reports; providing information on budget implementation; monitoring budget implementation programs; and raising public awareness regarding their role in the budget process.

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### PART D. Programme Objectives

| Programme  | Objective   |
|--|---|
| <b>0730000 Control and Management of Public finances</b> | To enhance public financial management by authorizing withdrawals and ensuring comprehensive reporting on budget execution for National and County Governments. |

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028****Programme:** 0730000 Control and Management of Public finances**Outcome:** Accountability and Transparency in Public Financial Management**Sub Programme:** 0730010 Authorization of withdrawal from public Funds

| Delivery Unit              | Key Output (KO)                  | Key Performance Indicators (KPIs)   | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|----------------------------|----------------------------------|---|-------------------|-------------------|-------------------|
| 2121000400 County Services | Financial Authorization Services | No. of days taken to review and approve the withdrawal of funds from the Consolidated Fund, Consolidated Fund services, Judiciary Fund, and Equalization Fund     | 1                 | 1                 | 1                 |
|                            |                                  | No. of days taken to approve withdrawal requests from the County Revenue Fund   | 3                 | 3                 | 3                 |
|                            |                                  | % of approved withdrawal requests from the Public Fund (Consolidated Fund, Consolidated Fund services, Judiciary Fund, Equalization Fund and County Revenue Fund) | 100               | 100               | 100               |
|                            |                                  | No. of requisitions approved from the Consolidated Fund   | 349               | 349               | 349               |
|                            |                                  | No. of requisitions approved from the Consolidated Revenue Fund   | 8,470             | 8,470             | 8,470             |
|                            |                                  | No. of requisitions approved  | 10                | 10                | 10                |



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### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028

|  |  |   |        |        |        |
|--|--|---|--------|--------|--------|
|  |  | from the Equalization Fund  |        |        |        |
|  |  | No. of requisitions approved from the Judiciary Fund                    | 100    | 100    | 100    |
|  |  | % of disputes resolved through negotiation, conciliation, and mediation | 100    | 100    | 100    |
|  |  | No. of days taken to process public debt files                          | 5      | 5      | 5      |
|  |  | No. of debt requisitions processed                                      | 100    | 100    | 100    |
|  |  | No. of days taken to process pensions and gratuities files              | 4      | 4      | 4      |
|  |  | No. of pensions and gratuities files processed                          | 31,200 | 31,200 | 31,200 |

**Sub Programme:** 0730020 Budget implementation and Monitoring

| Delivery Unit                         | Key Output (KO)              | Key Performance Indicators (KPIs)  | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---------------------------------------|------------------------------|--|-------------------|-------------------|-------------------|
| 2121000300 Budget Review and Analysis | Financial Reporting Services | No. of statutory quarterly Budget Implementation review reports published and publicised for the National and Consolidated County Governments. | 8                 | 8                 | 8                 |
|                                       |                              | No. of County specific budget implementation review reports produced   | 188               | 188               | 188               |
|                                       |                              | No. of public sensitization forums on budget implementation  | 4                 | 4                 | 4                 |

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### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028

**Sub Programme:** 0730030 General Administration Planning and Support Services

| Delivery Unit                              | Key Output (KO)         | Key Performance Indicators (KPIs)           | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|--|-------------------------|---|-------------------|-------------------|-------------------|
| 2121000100 Administration Support Services | Administration Services | No. of staff to be recruited                | 138               | 15                | 15                |
|  |                         | No. of staff trained                        | 300               | 300               | 300               |
|  |                         | % of ICT assets & infrastructure maintained | 100               | 100               | 100               |

**Sub Programme:** 0730040 Research & Development

| Delivery Unit                    | Key Output (KO)                              | Key Performance Indicators (KPIs)                                      | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|----------------------------------|--|--|-------------------|-------------------|-------------------|
| 2121000200 Research and Planning | Planning, Monitoring and Evaluation Services | No. of M&E reports produced from County M&E exercises                  | 47                | 47                | 47                |
|                                  |  | No. of M&E reports produced from MDAs visited during the M&E exercises | 81                | 81                | 81                |
|                                  |  | No. of Research Survey Reports produced                                | 2                 | 2                 | 2                 |

**Vote 2121 Controller of Budget**

**PART F: Summary of Expenditure by Programmes, 2025/2026 - 2027/2028**

| Programme  | Baseline           | Estimates          | Projected Estimates |                    |
|--|--------------------|--------------------|---------------------|--------------------|
|  | 2024/2025          | 2025/2026          | 2026/2027           | 2027/2028          |
|  | <b>KShs.</b>       | <b>KShs.</b>       | <b>KShs.</b>        | <b>KShs.</b>       |
| 0730010 Authorization of withdrawal from public Funds        | 168,762,190        | 176,375,417        | 191,144,068         | 193,501,130        |
| 0730020 Budget implementation and Monitoring                 | 58,506,004         | 82,375,447         | 88,458,322          | 91,800,623         |
| 0730030 General Administration Planning and Support Services | 427,373,695        | 471,655,659        | 465,869,508         | 484,418,733        |
| 0730040 Research & Development                               | 49,610,008         | 103,687,231        | 60,428,102          | 62,779,514         |
| <b>0730000 Control and Management of Public finances</b>     | <b>704,251,897</b> | <b>834,093,754</b> | <b>805,900,000</b>  | <b>832,500,000</b> |
| <b>Total Expenditure for Vote 2121 Controller of Budget</b>  | <b>704,251,897</b> | <b>834,093,754</b> | <b>805,900,000</b>  | <b>832,500,000</b> |

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PART G: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

| Economic Classification           | Baseline Estimates | Estimates          | Projected Estimates |                    |
|-----------------------------------|--------------------|--------------------|---------------------|--------------------|
|                                   | 2024/2025          | 2025/2026          | 2026/2027           | 2027/2028          |
|                                   | KShs.              | KShs.              | KShs.               | KShs.              |
| <b>Current Expenditure</b>        | <b>704,251,897</b> | <b>834,093,754</b> | <b>805,900,000</b>  | <b>832,500,000</b> |
| 2100000 Compensation to Employees | 459,689,755        | 529,700,000        | 546,600,000         | 562,000,000        |
| 2200000 Use of Goods and Services | 209,702,526        | 291,047,211        | 248,272,701         | 258,489,158        |
| 2700000 Social Benefits           | 24,134,616         | -                  | -                   | -                  |
| 3100000 Non Financial Assets      | 10,725,000         | 13,346,543         | 11,027,299          | 12,010,842         |
| <b>Total Expenditure</b>          | <b>704,251,897</b> | <b>834,093,754</b> | <b>805,900,000</b>  | <b>832,500,000</b> |

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**PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

**0730010 Authorization of withdrawal from public Funds**

| <b>Economic Classification</b>    | <b>Baseline Estimates</b> | <b>Estimates</b>   | <b>Projected Estimates</b> |                    |
|-----------------------------------|---------------------------|--------------------|----------------------------|--------------------|
|                                   | <b>2024/2025</b>          | <b>2025/2026</b>   | <b>2026/2027</b>           | <b>2027/2028</b>   |
|                                   | <b>KShs.</b>              | <b>KShs.</b>       | <b>KShs.</b>               | <b>KShs.</b>       |
| <b>Current Expenditure</b>        | <b>168,762,190</b>        | <b>176,375,417</b> | <b>191,144,068</b>         | <b>193,501,130</b> |
| 2100000 Compensation to Employees | 125,954,800               | 136,642,800        | 138,752,974                | 139,460,764        |
| 2200000 Use of Goods and Services | 42,044,890                | 39,120,117         | 51,751,031                 | 53,372,141         |
| 3100000 Non Financial Assets      | 762,500                   | 612,500            | 640,063                    | 668,225            |
| <b>Total Expenditure</b>          | <b>168,762,190</b>        | <b>176,375,417</b> | <b>191,144,068</b>         | <b>193,501,130</b> |

**0730020 Budget implementation and Monitoring**

| <b>Economic Classification</b>    | <b>Baseline Estimates</b> | <b>Estimates</b>  | <b>Projected Estimates</b> |                   |
|-----------------------------------|---------------------------|-------------------|----------------------------|-------------------|
|                                   | <b>2024/2025</b>          | <b>2025/2026</b>  | <b>2026/2027</b>           | <b>2027/2028</b>  |
|                                   | <b>KShs.</b>              | <b>KShs.</b>      | <b>KShs.</b>               | <b>KShs.</b>      |
| <b>Current Expenditure</b>        | <b>58,506,004</b>         | <b>82,375,447</b> | <b>88,458,322</b>          | <b>91,800,623</b> |
| 2100000 Compensation to Employees | 54,807,134                | 68,343,044        | 68,906,507                 | 71,388,528        |
| 2200000 Use of Goods and Services | 3,698,870                 | 14,032,403        | 19,551,815                 | 20,412,095        |
| <b>Total Expenditure</b>          | <b>58,506,004</b>         | <b>82,375,447</b> | <b>88,458,322</b>          | <b>91,800,623</b> |

**0730030 General Administration Planning and Support Services**

| <b>Economic Classification</b>    | <b>Baseline Estimates</b> | <b>Estimates</b>   | <b>Projected Estimates</b> |                    |
|-----------------------------------|---------------------------|--------------------|----------------------------|--------------------|
|                                   | <b>2024/2025</b>          | <b>2025/2026</b>   | <b>2026/2027</b>           | <b>2027/2028</b>   |
|                                   | <b>KShs.</b>              | <b>KShs.</b>       | <b>KShs.</b>               | <b>KShs.</b>       |
| <b>Current Expenditure</b>        | <b>427,373,695</b>        | <b>471,655,659</b> | <b>465,869,508</b>         | <b>484,418,733</b> |
| 2100000 Compensation to Employees | 257,233,513               | 295,899,075        | 309,335,946                | 320,550,959        |
| 2200000 Use of Goods and Services | 136,043,066               | 163,022,541        | 146,146,326                | 152,525,157        |
| 2700000 Social Benefits           | 24,134,616                | -                  | -                          | -                  |
| 3100000 Non Financial Assets      | 9,962,500                 | 12,734,043         | 10,387,236                 | 11,342,617         |
| <b>Total Expenditure</b>          | <b>427,373,695</b>        | <b>471,655,659</b> | <b>465,869,508</b>         | <b>484,418,733</b> |

**0730040 Research & Development**

| <b>Economic Classification</b>    | <b>Baseline Estimates</b> | <b>Estimates</b>   | <b>Projected Estimates</b> |                   |
|-----------------------------------|---------------------------|--------------------|----------------------------|-------------------|
|                                   | <b>2024/2025</b>          | <b>2025/2026</b>   | <b>2026/2027</b>           | <b>2027/2028</b>  |
|                                   | <b>KShs.</b>              | <b>KShs.</b>       | <b>KShs.</b>               | <b>KShs.</b>      |
| <b>Current Expenditure</b>        | <b>49,610,008</b>         | <b>103,687,231</b> | <b>60,428,102</b>          | <b>62,779,514</b> |
| 2100000 Compensation to Employees | 21,694,308                | 28,815,081         | 29,604,573                 | 30,599,749        |

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**PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

**0730040 Research & Development**

| <b>Economic Classification</b>    | <b>Baseline Estimates</b> | <b>Estimates</b>   | <b>Projected Estimates</b> |                   |
|-----------------------------------|---------------------------|--------------------|----------------------------|-------------------|
|                                   | <b>2024/2025</b>          | <b>2025/2026</b>   | <b>2026/2027</b>           | <b>2027/2028</b>  |
| 2200000 Use of Goods and Services | 27,915,700                | 74,872,150         | 30,823,529                 | 32,179,765        |
| <b>Total Expenditure</b>          | <b>49,610,008</b>         | <b>103,687,231</b> | <b>60,428,102</b>          | <b>62,779,514</b> |

**0730000 Control and Management of Public finances**

| <b>Economic Classification</b>    | <b>Baseline Estimates</b> | <b>Estimates</b>   | <b>Projected Estimates</b> |                    |
|-----------------------------------|---------------------------|--------------------|----------------------------|--------------------|
|                                   | <b>2024/2025</b>          | <b>2025/2026</b>   | <b>2026/2027</b>           | <b>2027/2028</b>   |
|                                   | <b>KShs.</b>              | <b>KShs.</b>       | <b>KShs.</b>               | <b>KShs.</b>       |
| <b>Current Expenditure</b>        | <b>704,251,897</b>        | <b>834,093,754</b> | <b>805,900,000</b>         | <b>832,500,000</b> |
| 2100000 Compensation to Employees | 459,689,755               | 529,700,000        | 546,600,000                | 562,000,000        |
| 2200000 Use of Goods and Services | 209,702,526               | 291,047,211        | 248,272,701                | 258,489,158        |
| 2700000 Social Benefits           | 24,134,616                | -                  | -                          | -                  |
| 3100000 Non Financial Assets      | 10,725,000                | 13,346,543         | 11,027,299                 | 12,010,842         |
| <b>Total Expenditure</b>          | <b>704,251,897</b>        | <b>834,093,754</b> | <b>805,900,000</b>         | <b>832,500,000</b> |

# **2131 Commission on Administrative Justice**

## **PART A. Vision**

A society that champions administrative justice and ensures access to information.

## **PART B. Mission**

To uphold administrative justice and facilitate access to information through the resolution of complaints and public education, thereby ensuring efficient and effective service delivery.

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

The mandate of the Commission is established under Article 59(4) of the Constitution, the Commission on Administrative Justice Act of 2011, and the Access to Information Act of 2016. The Commission is entrusted with the responsibility of promoting and enforcing administrative justice by addressing complaints related to maladministration, delays, abuse of power, improper or unlawful conduct, oppressive behavior, administrative injustices, unfair treatment, manifest injustices, discourtesy, and the promotion of the right to information in accordance with the Access to Information Act of 2016.

The Commission was allocated KSh.624.8 million for the fiscal year 2021/22, KSh.577.8 million for the fiscal year 2022/23, and KSh.730.2 million for the fiscal year 2023/24. The actual total expenditures for these fiscal years were KSh.592.7 million in 2021/22, KSh.568.8 million in 2022/23, and KSh.687.8 million in 2023/24. Consequently, the absorption rates were recorded at 95% for the fiscal year 2021/22, 98% for the fiscal year 2022/23, and 94% for the fiscal year 2023/24.

During the review period of 2021/22 to 2023/24, the Commission accomplished significant milestones aimed at enhancing effective public service delivery and accountability. The Commission actively promoted administrative justice and the right to information by successfully resolving 11,461 out of 23,323 public complaints and addressing 655 appeals regarding information requests. Furthermore, the Commission engaged in alternative dispute resolution, thereby alleviating pressure on the courts, and enhanced transparency by assisting 17 County Governments in enacting access to information laws, as well as developing operational guidelines. Good governance was further advanced through the issuance of eight advisory opinions and conducting a survey on administrative justice in Kenya. Efficiency in public service delivery was bolstered by training and monitoring the compliance of Ministries, Departments, and Agencies with performance contracting indicators and the resolution of public complaints. Additionally, the decentralization of services increased access to Ombudsman services, which included the establishment of a branch office in Garissa County and service points in Meru and Wundanyi, complemented by outreach initiatives to raise public awareness.

In executing its mandate, the Commission encountered several challenges that impeded the full realization of its objectives. These challenges included inadequate human resource capacity, budgetary constraints, and the need to adapt to emerging global technological trends, as well as various dynamics within international, regional, and local social and economic environments. Additionally, the Commission faced issues such as unresponsiveness from certain public institutions, insufficient legal and regulatory frameworks for enforcing its decisions and promoting access to information, and a lack of transparency in budget allocations by the Government Advertising Agency. To address the challenges

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identified during the review period, the Commission implemented several mitigation measures, including the deployment of interns from the Public Service Commission, targeted recruitment to fill staffing gaps, and the exploration of alternative funding sources from partners, alongside a draft review of the Commission's operations. The Commission has also collaborated with the Huduma Secretariat to enhance public engagement by establishing Ombudsman desks at various Huduma centers.

During the Medium-Term Period from 2025/26 to 2027/28, the Commission will concentrate exclusively on the Promotion of Administrative Justice program. This initiative aims to address issues of maladministration by effectively resolving public complaints, overseeing and enforcing the Access to Information Act, and conducting public education and awareness campaigns regarding administrative justice and access to information. Additionally, the Commission will manage planning and general administrative functions to ensure the program's success.

### PART D. Programme Objectives

| Programme  | Objective   |
|--|---|
| <b>0731000 Promotion of Administrative Justice</b> | To uphold administrative justice and ensure access to information for the purpose of delivering services efficiently and effectively. |



**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028****Programme:** 0731000 Promotion of Administrative Justice**Outcome:** Effective public service delivery and accountability.**Sub Programme:** 0731020 General Administration and Support Services

| Delivery Unit                                      | Key Output (KO)         | Key Performance Indicators (KPIs)   | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|--|-------------------------|---|-------------------|-------------------|-------------------|
| 2131000100 Headquarters<br>Administrative Services | Administrative Services | Number of Statutory reports - published   | 3                 | 3                 | 3                 |
|  |                         | Number of additional regional offices and Ombudsman Huduma Centre service delivery points | 2                 | 2                 | 2                 |

**Sub Programme:** 0731030 Administrative Justice Services

| Delivery Unit                                      | Key Output (KO)   | Key Performance Indicators (KPIs)                        | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|--|---|--|-------------------|-------------------|-------------------|
| 2131000100 Headquarters<br>Administrative Services | Complaints resolution   | Percentage of complaints resolved.                       | 100               | 100               | 100               |
|  |   | Number of compliant MDACs.                               | 415               | 425               | 430               |
|  | Advisory Opinions / Position statements on administrative justice & access to information matters | Number of advisory opinions issued / Position statements | 4                 | 4                 | 4                 |
|  |   | Number of persons sensitized. (Million)                  | 2.0               | 2.3               | 2.5               |
|  | Public awareness and education  |  |                   |                   |                   |

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028****Sub Programme:** 0731040 Access to Information Services

| <b>Delivery Unit</b>                               | <b>Key Output (KO)</b>   | <b>Key Performance Indicators (KPIs)</b>   | <b>Targets<br/>2025/2026</b> | <b>Targets<br/>2026/2027</b> | <b>Targets<br/>2027/2028</b> |
|--|--|--|------------------------------|------------------------------|------------------------------|
| 2131000100 Headquarters<br>Administrative Services | Oversight Services on Access to<br>Information Act and Regulations | Number of policy guidelines on<br>ATI developed.                                   | 1                            | 0                            | 0                            |
|  |  | Percentage of applications for<br>review on request for<br>information determined. | 100                          | 100                          | 100                          |
|  |  | Annual Report on State Of<br>Open governance in the public<br>sector               | 1                            | 1                            | 1                            |

**Vote 2131 Commission on Administrative Justice**

**PART F: Summary of Expenditure by Programmes, 2025/2026 - 2027/2028**

| Programme   | Baseline           | Estimates          | Projected Estimates |                    |
|---|--------------------|--------------------|---------------------|--------------------|
|   | 2024/2025          | 2025/2026          | 2026/2027           | 2027/2028          |
|   | <b>KShs.</b>       | <b>KShs.</b>       | <b>KShs.</b>        | <b>KShs.</b>       |
| 0731020 General Administration and Support Services                         | 605,695,643        | 628,214,046        | 674,585,947         | 696,209,906        |
| 0731030 Administrative Justice Services                                     | 13,556,142         | 15,003,987         | 15,652,182          | 15,868,382         |
| 0731040 Access to Information Services                                      | 20,569,357         | 10,994,540         | 14,261,871          | 16,921,712         |
| <b>0731000 Promotion of Administrative Justice</b>                          | <b>639,821,142</b> | <b>654,212,573</b> | <b>704,500,000</b>  | <b>729,000,000</b> |
| <b>Total Expenditure for Vote 2131 Commission on Administrative Justice</b> | <b>639,821,142</b> | <b>654,212,573</b> | <b>704,500,000</b>  | <b>729,000,000</b> |

2131 Commission on Administrative Justice

PART G: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

| Economic Classification           | Baseline Estimates | Estimates          | Projected Estimates |                    |
|-----------------------------------|--------------------|--------------------|---------------------|--------------------|
|                                   | 2024/2025          | 2025/2026          | 2026/2027           | 2027/2028          |
|                                   | KShs.              | KShs.              | KShs.               | KShs.              |
| <b>Current Expenditure</b>        | <b>639,821,142</b> | <b>654,212,573</b> | <b>704,500,000</b>  | <b>729,000,000</b> |
| 2100000 Compensation to Employees | 457,100,000        | 491,600,000        | 515,230,000         | 531,500,000        |
| 2200000 Use of Goods and Services | 166,971,142        | 158,252,573        | 184,044,000         | 191,574,000        |
| 2700000 Social Benefits           | 9,900,000          | -                  | -                   | -                  |
| 3100000 Non Financial Assets      | 5,850,000          | 4,360,000          | 5,226,000           | 5,926,000          |
| <b>Total Expenditure</b>          | <b>639,821,142</b> | <b>654,212,573</b> | <b>704,500,000</b>  | <b>729,000,000</b> |

2131 Commission on Administrative Justice

PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

0731020 General Administration and Support Services

| Economic Classification           | Baseline Estimates | Estimates          | Projected Estimates |                    |
|-----------------------------------|--------------------|--------------------|---------------------|--------------------|
|                                   | 2024/2025          | 2025/2026          | 2026/2027           | 2027/2028          |
|                                   | KShs.              | KShs.              | KShs.               | KShs.              |
| <b>Current Expenditure</b>        | <b>605,695,643</b> | <b>628,214,046</b> | <b>674,585,947</b>  | <b>696,209,906</b> |
| 2100000 Compensation to Employees | 457,100,000        | 487,100,000        | 511,200,000         | 526,900,000        |
| 2200000 Use of Goods and Services | 138,555,767        | 138,044,947        | 159,320,848         | 164,620,807        |
| 2700000 Social Benefits           | 6,525,583          | -                  | -                   | -                  |
| 3100000 Non Financial Assets      | 3,514,293          | 3,069,099          | 4,065,099           | 4,689,099          |
| <b>Total Expenditure</b>          | <b>605,695,643</b> | <b>628,214,046</b> | <b>674,585,947</b>  | <b>696,209,906</b> |

0731030 Administrative Justice Services

| Economic Classification           | Baseline Estimates | Estimates         | Projected Estimates |                   |
|-----------------------------------|--------------------|-------------------|---------------------|-------------------|
|                                   | 2024/2025          | 2025/2026         | 2026/2027           | 2027/2028         |
|                                   | KShs.              | KShs.             | KShs.               | KShs.             |
| <b>Current Expenditure</b>        | <b>13,556,142</b>  | <b>15,003,987</b> | <b>15,652,182</b>   | <b>15,868,382</b> |
| 2100000 Compensation to Employees | -                  | 3,500,000         | 2,530,000           | 2,500,000         |
| 2200000 Use of Goods and Services | 9,761,152          | 10,754,062        | 12,502,257          | 12,718,457        |
| 2700000 Social Benefits           | 2,718,799          | -                 | -                   | -                 |
| 3100000 Non Financial Assets      | 1,076,191          | 749,925           | 619,925             | 649,925           |
| <b>Total Expenditure</b>          | <b>13,556,142</b>  | <b>15,003,987</b> | <b>15,652,182</b>   | <b>15,868,382</b> |

0731040 Access to Information Services

| Economic Classification           | Baseline Estimates | Estimates         | Projected Estimates |                   |
|-----------------------------------|--------------------|-------------------|---------------------|-------------------|
|                                   | 2024/2025          | 2025/2026         | 2026/2027           | 2027/2028         |
|                                   | KShs.              | KShs.             | KShs.               | KShs.             |
| <b>Current Expenditure</b>        | <b>20,569,357</b>  | <b>10,994,540</b> | <b>14,261,871</b>   | <b>16,921,712</b> |
| 2100000 Compensation to Employees | -                  | 1,000,000         | 1,500,000           | 2,100,000         |
| 2200000 Use of Goods and Services | 18,654,223         | 9,453,564         | 12,220,895          | 14,234,736        |
| 2700000 Social Benefits           | 655,618            | -                 | -                   | -                 |
| 3100000 Non Financial Assets      | 1,259,516          | 540,976           | 540,976             | 586,976           |
| <b>Total Expenditure</b>          | <b>20,569,357</b>  | <b>10,994,540</b> | <b>14,261,871</b>   | <b>16,921,712</b> |

0731000 Promotion of Administrative Justice

| Economic Classification | Baseline Estimates | Estimates | Projected Estimates |           |
|-------------------------|--------------------|-----------|---------------------|-----------|
|                         | 2024/2025          | 2025/2026 | 2026/2027           | 2027/2028 |
|                         | KShs.              | KShs.     | KShs.               | KShs.     |

**2131 Commission on Administrative Justice**

**PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

**0731000 Promotion of Administrative Justice**

| <b>Economic Classification</b>    | <b>Baseline<br/>Estimates</b> | <b>Estimates</b>   | <b>Projected Estimates</b> |                    |
|-----------------------------------|-------------------------------|--------------------|----------------------------|--------------------|
|                                   | <b>2024/2025</b>              | <b>2025/2026</b>   | <b>2026/2027</b>           | <b>2027/2028</b>   |
| <b>Current Expenditure</b>        | <b>639,821,142</b>            | <b>654,212,573</b> | <b>704,500,000</b>         | <b>729,000,000</b> |
| 2100000 Compensation to Employees | 457,100,000                   | 491,600,000        | 515,230,000                | 531,500,000        |
| 2200000 Use of Goods and Services | 166,971,142                   | 158,252,573        | 184,044,000                | 191,574,000        |
| 2700000 Social Benefits           | 9,900,000                     | -                  | -                          | -                  |
| 3100000 Non Financial Assets      | 5,850,000                     | 4,360,000          | 5,226,000                  | 5,926,000          |
| <b>Total Expenditure</b>          | <b>639,821,142</b>            | <b>654,212,573</b> | <b>704,500,000</b>         | <b>729,000,000</b> |

# **2141 National Gender and Equality Commission**

## **PART A. Vision**

A society characterized by the absence of gender inequality and all forms of discrimination.

## **PART B. Mission**

To advance gender equality and eliminate all forms of discrimination in Kenya, particularly for marginalized groups, by ensuring adherence to relevant policies, laws, and practices.

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

The mandate of the National Gender and Equality Commission (NGEC) is to promote gender equality and safeguard against discrimination in Kenya, as enshrined in the Constitution. The Commission specifically focuses on the following Special Interest Groups (SIGs): women, persons with disabilities, children, youth, older members of society, and minority and marginalized groups.

During the review period for the fiscal years 2021/22 through 2023/24, the Commission's recurrent budget allocations and actual expenditures were as follows: FY 2021/22, the recurrent budget was KSh. 439.8 million, with actual expenditures amounting to KSh. 432.4 million, resulting in a budget absorption rate of 98%; In FY 2022/23, the recurrent budget was KSh. 408.4 million, while actual expenditures reached KSh. 403.5 million, yielding a budget absorption rate of 98.8%; FY 2023/24, the combined recurrent and development budgets totaled KSh. 447.2 million, with overall expenditures of KSh. 440.4 million, translating to a budget absorption rate of 98.5%.

During the review period, the Commission conducted a comprehensive assessment of gender mainstreaming reports submitted by 201 Ministries, Departments, and Agencies (MDAs). The findings indicated that 90.2% of public sector institutions successfully adhered to the principle of maintaining a gender representation ratio of no more than two-thirds. However, the evaluation identified significant deficiencies in the inclusion of youth, persons with disabilities (PWDs), and minority and marginalized communities within the workforce, with PWDs constituting only 6.1% of the total public sector workforce. Furthermore, the Commission issued 51 advisories, of which two specifically addressed the needs of minority and marginalized communities. The remaining 49 advisories urged government agencies to align their workplace policies, action plans, and activities with the essential principles of gender mainstreaming. The Commission undertook various activities, including the collation and analysis of annual progress reports from 380 public sector institutions engaged in the Public Performance Contracting System. Additionally, it monitored the implementation of concluding observations from treaties and conventions pertaining to SIGs, equality, and non-discrimination ratified by the Government of Kenya. Furthermore, the Commission facilitated the reporting on seven international and regional instruments and actively participated in training sessions regarding the national recommendations tracking database, which was conducted by the Office of the High Commissioner for Human Rights. This initiative aimed to enhance the reporting capabilities of States on UN human rights mechanisms, particularly concerning issues affecting SIGs and the promotion of equality and inclusion.

The Commission continues to confront the challenge of insufficient funding, which is being partially mitigated through support from Development Partners, both domestic and international.

## 2141 National Gender and Equality Commission

In the fiscal year 2025/26 and the medium term, the Commission is committed to executing several pivotal initiatives designed to advance gender equality and inclusion. These initiatives encompass the monitoring of state adherence to seven international treaties, including the Commission on the Status of Women (CSW), the Convention on the Rights of Persons with Disabilities and its Optional Protocol (A/RES/61/106), the UN Open Forum for Indigenous Peoples, the Conference of Parties on Climate Change, and the Convention on the Elimination of All Forms of Discrimination against Women (CEDAW). Furthermore, the Commission is set to evaluate 45 legislative and policy instruments at both the national and county levels to ensure compliance with the principles of gender equality, non-discrimination, and inclusivity. It will address all complaints submitted by Special Interest Groups (SIGs) concerning breaches of these principles, implement and promote a comprehensive complaint management system, and initiate two public interest litigations focused on equality, inclusion, and the right to freedom from discrimination. The Commission is committed to conducting a comprehensive audit on the status of SIGs and will facilitate a minimum of ten consultative forums annually. These forums aim to enhance the inclusion, representation, and participation of SIGs in both national and county-level programs, with a particular focus on the coordination of educational initiatives. Additionally, the Commission will evaluate at least five institutions and fifty political parties to assess their adherence to principles of equality and inclusion concerning SIGs. Furthermore, the Commission is committed to the operationalization of the Gender-Based Violence (GBV) Information System (SGBVIS) to effectively monitor progress in the management of GBV cases. It will conduct a comprehensive analysis and evaluation of 300 annual performance reports from Ministries, Counties, Departments, and Agencies, focusing on gender mainstreaming and inclusion. Audit of fifteen counties will be undertaken to ensure adherence to the requirements for SIG participation in the development agenda, which includes the two-thirds gender rule, while also promoting the adoption of green energy among SIGs and enhancing access to inclusive public transportation. The Commission also plans to conduct 10 public awareness forums on equality and inclusion to advocate for the rights of SIGs at both county and national levels. It will develop and distribute five IEC materials to raise awareness about equality and inclusion, hold forty coordination meetings focused on the status of SIGs, institutionalize braille and sign language communication services, and enhance the capacity of 117 staff members annually through training in research, gender mainstreaming, and career competency.

### PART D. Programme Objectives

| Programme   | Objective   |
|---|---|
| <b>0621000 Promotion of Gender Equality and Freedom from Discrimination</b> | To advance gender equality and ensure freedom from discrimination, in alignment with Article 27 of the Constitution and the objectives outlined in Vision 2030. |



## 2141 National Gender and Equality Commission

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028

**Programme:** 0621000 Promotion of Gender Equality and Freedom from Discrimination

**Outcome:** Enhanced gender equality, inclusion and freedom from discrimination in National and County Governments

**Sub Programme:** 0621010 Legal Compliance and Redress

| Delivery Unit                                      | Key Output (KO)                         | Key Performance Indicators (KPIs)  | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|--|---|--|-------------------|-------------------|-------------------|
| 2141000100 Headquarters<br>Administrative Services | Compliance Services                     | No. of treaties/conventions monitored for compliance   | 3                 | 3                 | 3                 |
|  | Legal Services                          | No. of legal, policy and administrative instruments reviewed for inclusion for National and county Government  | 45                | 40                | 10                |
|  |   | % complaints on gender and inclusion processed   | 100               | 100               | 100               |
|  |   | No. of public interest litigation court cases  | 2                 | 1                 | 1                 |
|  | Gender and Inclusion Oversight services | No. of counties and institutions audited for compliance with requirements for participation of SIGs in the development agenda (including the two thirds) | 10                | 5                 | 5                 |
|  |   | No. of status reports on gender and inclusion  | 1                 | 1                 | 1                 |
|  |   | No. of political parties audited on equality and inclusion   | 40                | 30                | 20                |

## 2141 National Gender and Equality Commission

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028

|  |  |  |  |  |  |
|--|--|--|--|--|--|
|  |  |  |  |  |  |
|--|--|--|--|--|--|

**Sub Programme:** 0621020 Mainstreaming and Coordination

| Delivery Unit                                   | Key Output (KO)                                  | Key Performance Indicators (KPIs)   | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---|--|---|-------------------|-------------------|-------------------|
| 2141000100 Headquarters Administrative Services | Gender Equality and inclusion promotion services | No. of Coordination and consultations forums on equality & inclusion            | 36                | 40                | 36                |
|   |  | No. of government agencies complying with not more than two thirds requirements | 250               | 300               | 400               |
|   |  | No. of government agencies complying with 5% requirements for PWD               | 15                | 20                | 30                |
|   |  | % of Open-source repository system created                                      | 10                | 40                | 70                |

**Sub Programme:** 0621030 Public Education, Advocacy and Research

| Delivery Unit                                   | Key Output (KO)                | Key Performance Indicators (KPIs)                              | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|---|--------------------------------|--|-------------------|-------------------|-------------------|
| 2141000100 Headquarters Administrative Services | Research and Advocacy services | No. of research conducted                                      | 1                 | 2                 | 2                 |
|   |                                | No. of fora on public awareness on equality and inclusion held | 12                | 12                | 20                |

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028****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<br/>2025/2026</b> | <b>Targets<br/>2026/2027</b> | <b>Targets<br/>2027/2028</b> |
|--|-------------------------|--|------------------------------|------------------------------|------------------------------|
| 2141000100 Headquarters<br>Administrative Services | Administrative services | No. of existing offices operationalized  | 2                            | 2                            | 2                            |
|  |                         | No. of new regional offices established  | 2                            | 2                            | 2                            |

**Vote 2141 National Gender and Equality Commission**

**PART F: Summary of Expenditure by Programmes, 2025/2026 - 2027/2028**

| Programme  | Baseline           | Estimates          | Projected Estimates |                    |
|--|--------------------|--------------------|---------------------|--------------------|
|  | 2024/2025          | 2025/2026          | 2026/2027           | 2027/2028          |
|  | <b>KShs.</b>       | <b>KShs.</b>       | <b>KShs.</b>        | <b>KShs.</b>       |
| 0621010 Legal Compliance and Redress   | 14,059,550         | 38,653,771         | 40,377,267          | 41,588,693         |
| 0621020 Mainstreaming and Coordination   | 150,731,247        | 41,379,967         | 50,752,006          | 52,713,595         |
| 0621030 Public Education, Advocacy and Research                                | 9,114,835          | 27,408,932         | 29,325,875          | 30,202,182         |
| 0621040 General Administration Planning and Support Services                   | 263,796,868        | 349,045,554        | 373,004,852         | 385,565,530        |
| <b>0621000 Promotion of Gender Equality and Freedom from Discrimination</b>    | <b>437,702,500</b> | <b>456,488,224</b> | <b>493,460,000</b>  | <b>510,070,000</b> |
| <b>Total Expenditure for Vote 2141 National Gender and Equality Commission</b> | <b>437,702,500</b> | <b>456,488,224</b> | <b>493,460,000</b>  | <b>510,070,000</b> |

**2141 National Gender and Equality Commission**

**PART G: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

| <b>Economic Classification</b>    | <b>Baseline<br/>Estimates</b> | <b>Estimates</b>   | <b>Projected Estimates</b> |                    |
|-----------------------------------|-------------------------------|--------------------|----------------------------|--------------------|
|                                   | <b>2024/2025</b>              | <b>2025/2026</b>   | <b>2026/2027</b>           | <b>2027/2028</b>   |
|                                   | <b>KShs.</b>                  | <b>KShs.</b>       | <b>KShs.</b>               | <b>KShs.</b>       |
| <b>Current Expenditure</b>        | <b>437,702,500</b>            | <b>456,488,224</b> | <b>493,460,000</b>         | <b>510,070,000</b> |
| 2100000 Compensation to Employees | 298,700,000                   | 311,650,000        | 321,217,000                | 330,192,610        |
| 2200000 Use of Goods and Services | 129,397,500                   | 138,538,224        | 162,703,000                | 170,051,190        |
| 2700000 Social Benefits           | 3,905,000                     | -                  | -                          | -                  |
| 3100000 Non Financial Assets      | 5,700,000                     | 6,300,000          | 9,540,000                  | 9,826,200          |
| <b>Total Expenditure</b>          | <b>437,702,500</b>            | <b>456,488,224</b> | <b>493,460,000</b>         | <b>510,070,000</b> |

2141 National Gender and Equality Commission

PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

0621010 Legal Compliance and Redress

| Economic Classification           | Baseline Estimates | Estimates         | Projected Estimates |                   |
|-----------------------------------|--------------------|-------------------|---------------------|-------------------|
|                                   | 2024/2025          | 2025/2026         | 2026/2027           | 2027/2028         |
|                                   | KShs.              | KShs.             | KShs.               | KShs.             |
| <b>Current Expenditure</b>        | <b>14,059,550</b>  | <b>38,653,771</b> | <b>40,377,267</b>   | <b>41,588,693</b> |
| 2100000 Compensation to Employees | 2,920,355          | 35,073,771        | 36,137,267          | 37,221,493        |
| 2200000 Use of Goods and Services | 11,139,195         | 3,580,000         | 4,240,000           | 4,367,200         |
| <b>Total Expenditure</b>          | <b>14,059,550</b>  | <b>38,653,771</b> | <b>40,377,267</b>   | <b>41,588,693</b> |

0621020 Mainstreaming and Coordination

| Economic Classification           | Baseline Estimates | Estimates         | Projected Estimates |                   |
|-----------------------------------|--------------------|-------------------|---------------------|-------------------|
|                                   | 2024/2025          | 2025/2026         | 2026/2027           | 2027/2028         |
|                                   | KShs.              | KShs.             | KShs.               | KShs.             |
| <b>Current Expenditure</b>        | <b>150,731,247</b> | <b>41,379,967</b> | <b>50,752,006</b>   | <b>52,713,595</b> |
| 2100000 Compensation to Employees | 145,134,998        | 24,478,673        | 25,264,843          | 26,061,818        |
| 2200000 Use of Goods and Services | 5,596,249          | 16,901,294        | 25,487,163          | 26,651,777        |
| <b>Total Expenditure</b>          | <b>150,731,247</b> | <b>41,379,967</b> | <b>50,752,006</b>   | <b>52,713,595</b> |

0621030 Public Education, Advocacy and Research

| Economic Classification           | Baseline Estimates | Estimates         | Projected Estimates |                   |
|-----------------------------------|--------------------|-------------------|---------------------|-------------------|
|                                   | 2024/2025          | 2025/2026         | 2026/2027           | 2027/2028         |
|                                   | KShs.              | KShs.             | KShs.               | KShs.             |
| <b>Current Expenditure</b>        | <b>9,114,835</b>   | <b>27,408,932</b> | <b>29,325,875</b>   | <b>30,202,182</b> |
| 2100000 Compensation to Employees | 1,891,587          | 24,278,672        | 25,014,843          | 25,761,819        |
| 2200000 Use of Goods and Services | 7,223,248          | 3,130,260         | 4,311,032           | 4,440,363         |
| <b>Total Expenditure</b>          | <b>9,114,835</b>   | <b>27,408,932</b> | <b>29,325,875</b>   | <b>30,202,182</b> |

0621040 General Administration Planning and Support Services

| Economic Classification           | Baseline Estimates | Estimates          | Projected Estimates |                    |
|-----------------------------------|--------------------|--------------------|---------------------|--------------------|
|                                   | 2024/2025          | 2025/2026          | 2026/2027           | 2027/2028          |
|                                   | KShs.              | KShs.              | KShs.               | KShs.              |
| <b>Current Expenditure</b>        | <b>263,796,868</b> | <b>349,045,554</b> | <b>373,004,852</b>  | <b>385,565,530</b> |
| 2100000 Compensation to Employees | 148,753,060        | 227,818,884        | 234,800,047         | 241,147,480        |
| 2200000 Use of Goods and Services | 105,438,808        | 114,926,670        | 128,664,805         | 134,591,850        |
| 2700000 Social Benefits           | 3,905,000          | -                  | -                   | -                  |
| 3100000 Non Financial Assets      | 5,700,000          | 6,300,000          | 9,540,000           | 9,826,200          |

**2141 National Gender and Equality Commission**

**PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

**0621040 General Administration Planning and Support Services**

|                                | <b>Baseline<br/>Estimates</b> | <b>Estimates</b>   | <b>Projected Estimates</b> |                    |
|--------------------------------|-------------------------------|--------------------|----------------------------|--------------------|
| <b>Economic Classification</b> | <b>2024/2025</b>              | <b>2025/2026</b>   | <b>2026/2027</b>           | <b>2027/2028</b>   |
| <b>Total Expenditure</b>       | <b>263,796,868</b>            | <b>349,045,554</b> | <b>373,004,852</b>         | <b>385,565,530</b> |

**0621000 Promotion of Gender Equality and Freedom from Discrimination**

|                                   | <b>Baseline<br/>Estimates</b> | <b>Estimates</b>   | <b>Projected Estimates</b> |                    |
|-----------------------------------|-------------------------------|--------------------|----------------------------|--------------------|
| <b>Economic Classification</b>    | <b>2024/2025</b>              | <b>2025/2026</b>   | <b>2026/2027</b>           | <b>2027/2028</b>   |
|                                   | <b>KShs.</b>                  | <b>KShs.</b>       | <b>KShs.</b>               | <b>KShs.</b>       |
| <b>Current Expenditure</b>        | <b>437,702,500</b>            | <b>456,488,224</b> | <b>493,460,000</b>         | <b>510,070,000</b> |
| 2100000 Compensation to Employees | 298,700,000                   | 311,650,000        | 321,217,000                | 330,192,610        |
| 2200000 Use of Goods and Services | 129,397,500                   | 138,538,224        | 162,703,000                | 170,051,190        |
| 2700000 Social Benefits           | 3,905,000                     | -                  | -                          | -                  |
| 3100000 Non Financial Assets      | 5,700,000                     | 6,300,000          | 9,540,000                  | 9,826,200          |
| <b>Total Expenditure</b>          | <b>437,702,500</b>            | <b>456,488,224</b> | <b>493,460,000</b>         | <b>510,070,000</b> |

# **2151 Independent Policing Oversight Authority**

## **PART A. Vision**

An authoritative civilian oversight body dedicated to enhancing public trust and confidence in the National Police Service.

## **PART B. Mission**

To carry out thorough and unbiased investigations, inspections, audits, and monitoring of the National Police Service, thereby promoting enhanced professionalism and discipline within the organization.

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

The Independent Policing Oversight Authority (IPOA) serves a crucial function in fostering professionalism, accountability, and discipline within the National Police Service (NPS). Its mandate encompasses the receipt and processing of complaints regarding police misconduct, the execution of independent investigations, the inspection of police facilities, the monitoring of police operations, and the review of investigations conducted by the Internal Affairs Unit (IAU). Furthermore, IPOA offers recommendations to the NPS and other pertinent state entities to enhance the quality of service delivery.

During the review period, the Authority was allocated KSh. 929 million for the fiscal year 2021/22, KSh. 927 million for the fiscal year 2022/23, and KSh. 1,055 million for the fiscal year 2023/24. The actual expenditures for these years amounted to KSh. 878 million, KSh. 906 million, and KSh. 1,036 million, respectively, resulting in an average budget absorption rate of 97%. The underutilization of funds primarily stemmed from delays in the recruitment of personnel to replace those who exited the service.

During the review period, the IPOA made substantial progress in executing its mandate. A total of 11,003 complaints regarding police misconduct were received and processed, resulting in the completion of 2,633 investigations. Of these, 463 investigation files were submitted to the Office of the Director of Public Prosecutions (ODPP), culminating in 23 successful convictions. Additionally, the Authority conducted 2,285 inspections of police facilities and monitored 269 police operations, providing strategic recommendations to the NPS for enhancements. Furthermore, IPOA undertook six thematic studies on police misconduct, focusing on critical areas such as traffic management and control, the implementation of the NPS housing policy, the utilization of Authority to Incur Expenditure (A.I.E) at police station levels, gender perspectives in policing, and the patterns of police misconduct before, during, and after the 2022 General Elections.

Despite these accomplishments, the IPOA encountered several challenges that impeded optimal service delivery. Insufficient budgetary allocations constrained the Authority's ability to effectively conduct investigations, inspections, and monitoring activities. Furthermore, a lack of cooperation from key stakeholders led to delays in obtaining critical information, which adversely impacted the timely completion of investigations. Another notable challenge was the high turnover rate of staff and existing capacity limitations, which hindered IPOA's responsiveness to complaints, the execution of inspections, and the conduct of comprehensive research.

The IPOA will persist in its engagement with the National Treasury to advocate for augmented budgetary allocations, thereby ensuring efficient service delivery and the effective



## 2151 Independent Policing Oversight Authority

execution of its mandate. Concurrently, the Authority will enhance public awareness and sensitize both the NPS and the general public regarding its role, aiming to minimize misunderstandings, foster cooperation, and strengthen stakeholder relationships. In response to staff turnover, IPOA has implemented strategies to retain talent and enhance workforce stability.

The IPOA will conduct a comprehensive review of its human resource policies to enhance the attraction and retention of skilled technical personnel. Additionally, the IPOA will implement the staff mortgage and car loan scheme to improve employee welfare and motivation.

The anticipated key outputs for the financial years 2025/26 to 2027/28 encompass the following objectives: ensuring that 100% of complaints regarding police misconduct are received and processed within a 14-working day timeframe; investigating and concluding 4,370 cases of police misconduct; submitting 100% of completed investigation files to the ODPP for further action; inspecting 3,848 police premises and facilities nationwide and providing appropriate recommendations to the NPS and relevant stakeholders; monitoring 400 police operations that impact members of the public; auditing and reviewing all investigations and actions undertaken by the IAU of the NPS; conducting 18 dialogue sessions with Police Commanders, particularly in regions with a high volume of complaints against the police; executing 16 thematic and national surveys in areas with significant complaints; participating in the development of an oversight module for integration into the NPS training curriculum; and decentralizing services to two new regional offices. Additionally, the IPOA will continue to operationalize the established nine regional offices by ensuring they are adequately staffed, funded, and equipped with the necessary infrastructure to facilitate effective service delivery.

### PART D. Programme Objectives

| Programme                           | Objective  |
|-------------------------------------|--|
| 0622000 Policing Oversight Services | To enhance public trust and confidence in the National Police Service. |

## 2151 Independent Policing Oversight Authority

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028

**Programme:** 0622000 Policing Oversight Services

**Outcome:** To hold the Police accountable to the public in the performance of their functions

**Sub Programme:** 0622010 Policing Oversight Services

| Delivery Unit           | Key Output (KO)             | Key Performance Indicators (KPIs)   | Targets 2025/2026 | Targets 2026/2027 | Targets 2027/2028 |
|-------------------------|-----------------------------|---|-------------------|-------------------|-------------------|
| 2151000100 Headquarters | Policing Oversight Services | Percentage of complaints received and cleared within time                             | 100               | 100               | 100               |
|                         |                             | Percentage of cases in the Internal Affairs Unit (IAU) of the NPS monitored           | 100               | 100               | 100               |
|                         |                             | Number of targeted investigations finalized   | 1,320             | 1,452             | 1,598             |
|                         |                             | Percentage of completed investigation files submitted to ODPP in time.                | 100               | 100               | 100               |
|                         |                             | Number of police premises inspected   | 1,162             | 1,279             | 1,407             |
|                         |                             | Number of dialogue sessions held with Police Commanders in areas with many complaints | 9                 | 9                 | 9                 |
|                         |                             | Number of police operations monitored   | 121               | 133               | 146               |
|                         |                             | Number of new regional offices established  | 2                 | 2                 | 2                 |

**Vote 2151 Independent Policing Oversight Authority**

**PART F: Summary of Expenditure by Programmes, 2025/2026 - 2027/2028**

| Programme   | Baseline             | Estimates            | Projected Estimates  |                      |
|---|----------------------|----------------------|----------------------|----------------------|
|   | 2024/2025            | 2025/2026            | 2026/2027            | 2027/2028            |
|   | KShs.                | KShs.                | KShs.                | KShs.                |
| 0622010 Policing Oversight Services   | 1,108,640,481        | 1,295,881,096        | 1,376,386,146        | 1,403,236,144        |
| <b>0622000 Policing Oversight Services</b>                                      | <b>1,108,640,481</b> | <b>1,295,881,096</b> | <b>1,376,386,146</b> | <b>1,403,236,144</b> |
| <b>Total Expenditure for Vote 2151 Independent Policing Oversight Authority</b> | <b>1,108,640,481</b> | <b>1,295,881,096</b> | <b>1,376,386,146</b> | <b>1,403,236,144</b> |

**2151 Independent Policing Oversight Authority**

**PART G: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

| <b>Economic Classification</b>    | <b>Baseline<br/>Estimates</b> | <b>Estimates</b>     | <b>Projected Estimates</b> |                      |
|-----------------------------------|-------------------------------|----------------------|----------------------------|----------------------|
|                                   | <b>2024/2025</b>              | <b>2025/2026</b>     | <b>2026/2027</b>           | <b>2027/2028</b>     |
|                                   | <b>KShs.</b>                  | <b>KShs.</b>         | <b>KShs.</b>               | <b>KShs.</b>         |
| <b>Current Expenditure</b>        | <b>1,108,640,481</b>          | <b>1,295,881,096</b> | <b>1,376,386,146</b>       | <b>1,403,236,144</b> |
| 2100000 Compensation to Employees | 804,709,298                   | 916,888,885          | 947,006,146                | 972,816,144          |
| 2200000 Use of Goods and Services | 286,549,565                   | 371,672,211          | 420,380,000                | 421,420,000          |
| 2700000 Social Benefits           | 16,381,618                    | -                    | -                          | -                    |
| 3100000 Non Financial Assets      | 1,000,000                     | 7,320,000            | 9,000,000                  | 9,000,000            |
| <b>Total Expenditure</b>          | <b>1,108,640,481</b>          | <b>1,295,881,096</b> | <b>1,376,386,146</b>       | <b>1,403,236,144</b> |

**2151 Independent Policing Oversight Authority**

**PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

**0622010 Policing Oversight Services**

| <b>Economic Classification</b>    | <b>Baseline Estimates</b> | <b>Estimates</b>     | <b>Projected Estimates</b> |                      |
|-----------------------------------|---------------------------|----------------------|----------------------------|----------------------|
|                                   | <b>2024/2025</b>          | <b>2025/2026</b>     | <b>2026/2027</b>           | <b>2027/2028</b>     |
|                                   | <b>KShs.</b>              | <b>KShs.</b>         | <b>KShs.</b>               | <b>KShs.</b>         |
| <b>Current Expenditure</b>        | <b>1,108,640,481</b>      | <b>1,295,881,096</b> | <b>1,376,386,146</b>       | <b>1,403,236,144</b> |
| 2100000 Compensation to Employees | 804,709,298               | 916,888,885          | 947,006,146                | 972,816,144          |
| 2200000 Use of Goods and Services | 286,549,565               | 371,672,211          | 420,380,000                | 421,420,000          |
| 2700000 Social Benefits           | 16,381,618                | -                    | -                          | -                    |
| 3100000 Non Financial Assets      | 1,000,000                 | 7,320,000            | 9,000,000                  | 9,000,000            |
| <b>Total Expenditure</b>          | <b>1,108,640,481</b>      | <b>1,295,881,096</b> | <b>1,376,386,146</b>       | <b>1,403,236,144</b> |

**0622000 Policing Oversight Services**

| <b>Economic Classification</b>    | <b>Baseline Estimates</b> | <b>Estimates</b>     | <b>Projected Estimates</b> |                      |
|-----------------------------------|---------------------------|----------------------|----------------------------|----------------------|
|                                   | <b>2024/2025</b>          | <b>2025/2026</b>     | <b>2026/2027</b>           | <b>2027/2028</b>     |
|                                   | <b>KShs.</b>              | <b>KShs.</b>         | <b>KShs.</b>               | <b>KShs.</b>         |
| <b>Current Expenditure</b>        | <b>1,108,640,481</b>      | <b>1,295,881,096</b> | <b>1,376,386,146</b>       | <b>1,403,236,144</b> |
| 2100000 Compensation to Employees | 804,709,298               | 916,888,885          | 947,006,146                | 972,816,144          |
| 2200000 Use of Goods and Services | 286,549,565               | 371,672,211          | 420,380,000                | 421,420,000          |
| 2700000 Social Benefits           | 16,381,618                | -                    | -                          | -                    |
| 3100000 Non Financial Assets      | 1,000,000                 | 7,320,000            | 9,000,000                  | 9,000,000            |
| <b>Total Expenditure</b>          | <b>1,108,640,481</b>      | <b>1,295,881,096</b> | <b>1,376,386,146</b>       | <b>1,403,236,144</b> |



| CONSOLIDATED FUND SERVICES                 |  |                        |                        |                         |                   |                        |                        |                        |                        |                   |
|--|--|------------------------|------------------------|-------------------------|-------------------|------------------------|------------------------|------------------------|------------------------|-------------------|
|  |  |                        |                        |                         |                   |                        |                        |                        |                        |                   |
| PUBLIC DEBT                                |  | ESTIMATES<br>2024/2025 | REVISED I<br>2024/2025 | REVISED II<br>2024/2025 | Deviation         | ESTIMATES<br>2025/2026 | ESTIMATES<br>2026/2027 | ESTIMATES<br>2027/2028 | ESTIMATES<br>2028/2029 |                   |
|  |  | Kshs                   | Kshs                   | Kshs                    | Kshs              | Kshs                   | Kshs                   | Kshs                   | Kshs                   |                   |
|  |  |                        |                        |                         |                   |                        |                        |                        |                        |                   |
| INTEREST                                   |  |                        |                        |                         |                   |                        |                        |                        |                        |                   |
| 2420000                                    | Interest - Internal                          | 749,970,057,120        | 749,970,057,120        | 767,243,876,294         | 17,273,819,174    | 851,421,395,591        | 879,416,981,228        | 899,408,508,645        | 932,106,734,473        |                   |
| 2410100                                    | Interest- External                           | 259,907,313,682        | 259,907,313,682        | 228,522,635,418         | (31,384,678,263)  | 246,268,214,714        | 232,976,994,242        | 235,565,883,981        | 216,517,841,300        |                   |
|  | Sub - Total                                  | Kshs                   | 1,009,877,370,802      | 1,009,877,370,802       | 995,766,511,713   | (14,110,859,089)       | 1,097,689,610,305      | 1,112,393,975,470      | 1,134,974,392,626      | 1,148,624,575,773 |
| REDEMPTION                                 |  |                        |                        |                         |                   |                        |                        |                        |                        |                   |
| 5210000                                    | Redemption - Internal                        | 603,005,843,691        | 569,892,943,691        | 569,892,943,691         | -                 | 463,510,480,597        | 735,240,186,498        | 647,857,004,000        | 710,180,475,000        |                   |
| 5210600                                    | Redemption - External                        | 330,710,651,253        | 330,710,651,253        | 476,402,087,842         | 145,691,436,589   | 340,189,856,116        | 323,783,159,795        | 488,614,721,870        | 463,824,826,443        |                   |
|  | Sub - Total                                  | Kshs                   | 933,716,494,944        | 900,603,594,944         | 1,046,295,031,533 | 145,691,436,589        | 803,700,336,713        | 1,059,023,346,293      | 1,136,471,725,870      | 1,174,005,301,443 |
|  | Total: INTEREST & REDEMPTION                 | Kshs                   | 1,943,593,865,746      | 1,910,480,965,746       | 2,042,061,543,246 | 131,580,577,500        | 1,901,389,947,018      | 2,171,417,321,763      | 2,271,446,118,496      | 2,322,629,877,216 |
| PENSIONS, SALARIES & ALLOWANCES AND OTHERS |  |                        |                        |                         |                   |                        |                        |                        |                        |                   |
| 2710100                                    | Pensions                                     | 199,366,132,379        | 223,146,773,734        | 223,146,773,734         | -                 | 234,898,447,748        | 241,937,772,896        | 250,474,277,799        | 256,886,297,848        |                   |
| 2110000                                    | Salaries and Allowances                      | 4,209,674,431          | 4,156,674,431          | 4,081,066,902           | (75,607,529)      | 4,665,706,399          | 4,554,670,992          | 4,603,107,918          | 4,498,676,709          |                   |
| 5220200                                    | Miscellaneous Services                       | 53,000,000             | 53,000,000             | 56,000,000              | 3,000,000         | 71,000,000             | 71,000,000             | 71,000,000             | 71,000,000             |                   |
| 5210600                                    | Guaranteed Debt                              | -                      | -                      | 19,685,136,690          | 19,685,136,690    | -                      | -                      | -                      | -                      |                   |
| 2620100                                    | Subscriptions to International Organizations | -                      | -                      | -                       | -                 | -                      | -                      | -                      | -                      |                   |
|  | Sub-Total                                    | Kshs                   | 203,628,806,809        | 227,356,448,164         | 246,968,977,325   | 19,612,529,161         | 239,635,154,147        | 246,563,443,888        | 255,148,385,716        | 261,455,974,557   |
| GRAND TOTAL                                | Kshs   | 2,147,222,672,555      | 2,137,837,413,910      | 2,289,030,520,571       | 151,193,106,661   | 2,141,025,101,165      | 2,417,980,765,651      | 2,526,594,504,212      | 2,584,085,851,773      |                   |

| CONSOLIDATED FUND SERVICES |   |   |   |  |                  |   |   |   |   |
|----------------------------|---|---|---|--|------------------|---|---|---|---|
| (1) R50 - PUBLIC DEBT      |   |   |   |  |                  |   |   |   |   |
| ITEM                       | DESCRIPTION                             | PRINTED<br>ESTIMATES<br>2024/2025<br>Kshs | REVISED I<br>ESTIMATES<br>2024/2025<br>Kshs | REVISED II<br>ESTIMATES<br>2024/2025<br>Kshs | Deviation        | PRINTED<br>ESTIMATES<br>2025/2026<br>Kshs | PRINTED<br>ESTIMATES<br>2026/2027<br>Kshs | PRINTED<br>ESTIMATES<br>2027/2028<br>Kshs | PRINTED<br>ESTIMATES<br>2028/2029<br>Kshs |
| 501 PUBLIC DEBT - INTEREST |   |   |   |  |                  |   |   |   |   |
| 2410100                    | External Debt Interest                  | 259,907,313,682                           | 259,907,313,682                             | 228,522,635,418                              | (31,384,678,263) | 246,268,214,714                           | 232,976,994,242                           | 235,565,883,981                           | 216,517,841,300                           |
| 2420000                    | Internal Debt Interest- Bonds and Bills | 749,970,057,120                           | 749,970,057,120                             | 767,243,876,294                              | 17,273,819,174   | 851,421,395,591                           | 879,416,981,228                           | 899,408,508,645                           | 932,106,734,473                           |
|                            | Sub - Total Kshs                        | 1,009,877,370,802                         | 1,009,877,370,802                           | 995,766,511,713                              | (14,110,859,089) | 1,097,689,610,305                         | 1,112,393,975,470                         | 1,134,974,392,626                         | 1,148,624,575,773                         |
| 5210000                    | Internal Debt Redemption                | 603,005,843,691                           | 569,892,943,691                             | 569,892,943,691                              | -                | 463,510,480,597                           | 735,240,186,498                           | 647,857,004,000                           | 710,180,475,000                           |
| 5210600                    | External Debt Redemption                | 330,710,651,253                           | 330,710,651,253                             | 476,402,087,842                              | 145,691,436,589  | 340,189,856,116                           | 323,783,159,795                           | 488,614,721,870                           | 463,824,826,443                           |
|                            | Sub - Total Kshs                        | 933,716,494,944                           | 900,603,594,944                             | 1,046,295,031,533                            | 145,691,436,589  | 803,700,336,713                           | 1,059,023,346,293                         | 1,136,471,725,870                         | 1,174,005,301,443                         |
|                            | TOTAL R50 - PUBLIC DEBT Kshs            | 1,943,593,865,746                         | 1,910,480,965,746                           | 2,042,061,543,246                            | 131,580,577,500  | 1,901,389,947,018                         | 2,171,417,321,763                         | 2,271,446,118,496                         | 2,322,629,877,216                         |



| CONSOLIDATED FUND SERVICES            |                                      |  |  |   |   |   |   |
|---------------------------------------|--------------------------------------|--|--|---|---|---|---|
| (I) R50 PUBLIC DEBT                   |                                      |  |  |   |   |   |   |
| 242000 - INTEREST ON INTERNAL DEBT    |                                      |  |  |   |   |   |   |
| SUB-<br>HEAD                          | ITEM                                 | DESCRIPTION                              | REVISED II<br>ESTIMATES<br>2024/25<br>Kshs | PRINTED<br>ESTIMATES<br>2025/26<br>Kshs | PRINTED<br>ESTIMATES<br>2026/27<br>Kshs | PRINTED<br>ESTIMATES<br>2027/28<br>Kshs | PRINTED<br>ESTIMATES<br>2028/29<br>Kshs |
| OTHER LOANS:                          |                                      |  |  |   |   |   |   |
| 002000401                             | 2420102                              | Pre - 1997 Gov't Overdraft Debt          | 600,262,671                                | 583,612,671                             | 566,962,671                             | 550,312,671                             | 535,124,760                             |
| 002000403                             | 2420102                              | Tax Reserve Certificate                  |  |   |   |   |   |
| 002000407                             | 2420102                              | Short Term Borrowing (T. Bills Interest) | 88,179,301,215                             | 90,216,223,129                          | 90,216,223,129                          | 90,216,223,129                          | 90,216,223,129                          |
| 002000404                             | 2420102                              | Miscellaneous ( Advertising )            |  | -                                       | -                                       | -                                       | -                                       |
| 002000405                             | 2420102                              | SDR- Allocation Charges                  |  | -                                       | -                                       | -                                       | -                                       |
| 002000402                             | 2420102                              | Government Overdraft- Interest Charges   | 9,373,340,625                              | 12,830,512,500                          | 12,830,512,500                          | 12,830,512,500                          | 12,830,512,500                          |
| 002000408                             | 2420102                              | Commissions to CBK                       | 3,000,000,000                              | 3,000,000,000                           | 3,000,000,000                           | 3,000,000,000                           | 3,000,000,000                           |
| SUB - TOTAL                           |                                      |  | 101,152,904,511                            | 106,630,348,300                         | 106,613,698,300                         | 106,597,048,300                         | 106,581,860,389                         |
|                                       |                                      |  |  |   |   |   |   |
| TOTAL INTEREST ON BONDS & OTHER LOANS |                                      |  | 767,243,876,294                            | 851,421,395,591                         | 879,416,981,228                         | 899,408,508,645                         | 932,106,734,473                         |
| 2420000                               | GRAND TOTAL INTERNAL DEBT - INTEREST |  | 767,243,876,294                            | 851,421,395,591                         | 879,416,981,228                         | 899,408,508,645                         | 932,106,734,473                         |
|                                       |                                      |  |  |   |   |   |   |

INTEREST PAYMENT ON DOMESTIC BONDS

| 242000 - INTEREST ON INTERNAL DEBT |               |                    |         |       |                      |                   |                   |                   |                   |
|------------------------------------|---------------|--------------------|---------|-------|----------------------|-------------------|-------------------|-------------------|-------------------|
| SUB-HEAD                           | DESCRIPTION   |                    |         |       | REVISED II ESTIMATES | PRINTED ESTIMATES | PRINTED ESTIMATES | PRINTED ESTIMATES | PRINTED ESTIMATES |
|                                    |               |                    |         |       | 2024/25              | 2025/26           | 2026/27           | 2027/28           | 2028/29           |
| 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     |                   |                   |                   |                   |
| 002000204                          | FXD3/2019/5   | 44,830,500,000.00  | 2024/12 | 5YRS  | 2,575,960,530.00     |                   |                   |                   |                   |
| 002000212                          | FXD1/2010/15  | 27,693,900,000.00  | 2025/03 | 15YRS | 2,838,624,750.00     |                   |                   |                   |                   |
| 002000217                          | FXD1/2022/03  | 60,605,750,000.00  | 2025/04 | 3YRS  | 6,665,076,373.00     |                   |                   |                   |                   |
| 002000204                          | FXD1/2020/5   | 104,518,700,000.00 | 2025/05 | 5YRS  | 10,158,354,813.75    |                   |                   |                   |                   |
| 002000203                          | FXD1/2023/2   | 94,638,050,000.00  | 2025/08 | 2YRS  | 16,062,253,760.15    | 8,031,126,880.08  |                   |                   |                   |
| 002000212                          | FXD2/2010/15  | 25,199,800,000.00  | 2025/12 | 15YRS | 2,267,982,000.00     | 1,133,991,000.00  |                   |                   |                   |
| 002000217                          | 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  | 103,380,700,000.00 | 2026/08 | 10YRS | 13,375,419,657.75    | 15,547,423,473.00 | 7,773,711,736.50  |                   |                   |
| 002000204                          | FXD1/2021/05  | 66,075,850,000.00  | 2026/11 | 5YRS  | 7,451,373,604.50     | 7,451,373,604.50  | 3,725,686,802.25  |                   |                   |
| 002000217                          | FXD1/2024/03  | 91,555,150,000.00  | 2027/01 | 3YRS  | 16,832,780,548.10    | 16,832,780,548.10 | 16,832,780,548.10 |                   |                   |
| 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  | 4,277,152,767.00  |                   |
| 002000212                          | FXD1/2012/15  | 90,939,900,000.00  | 2027/09 | 15YRS | 10,003,389,000.00    | 10,003,389,000.00 | 10,003,389,000.00 | 5,001,694,500.00  |                   |
| 002000212                          | FXD1/2013/15  | 82,473,250,000.00  | 2028/02 | 15YRS | 9,278,240,625.00     | 9,278,240,625.00  | 9,278,240,625.00  | 9,278,240,625.00  |                   |
| 002000212                          | FXD2/2013/15  | 70,859,750,000.00  | 2028/04 | 15YRS | 8,503,170,000.00     | 8,503,170,000.00  | 8,503,170,000.00  | 8,503,170,000.00  |                   |
| 002000213                          | FXD1/2008/20  | 58,844,600,000.00  | 2028/06 | 15YRS | 8,091,132,500.00     | 8,091,132,500.00  | 8,091,132,500.00  | 8,091,132,500.00  |                   |
| 002000204                          | FXD1/2023/5   | 144,534,300,000.00 | 2028/07 | 5YRS  | 24,345,357,492.00    | 24,345,357,492.00 | 24,345,357,492.00 | 24,345,357,492.00 | 12,172,678,746.00 |
| 002000209                          | FXD1/2018/10  | 40,584,600,000.00  | 2028/08 | 10YRS | 5,148,175,094.00     | 5,148,175,094.00  | 5,148,175,094.00  | 5,148,175,094.00  | 2,574,087,547.00  |
| 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  | 7,978,801,404.00  | 3,989,400,702.00  |
| 002000209                          | FXD1/2019/10  | 67,524,850,001.00  | 2029/02 | 10YRS | 8,398,740,843.00     | 8,398,740,843.00  | 8,398,740,843.00  | 8,398,740,843.00  | 8,398,740,843.00  |
| 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  | 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 | 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  | 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  | 3,702,940,000.00  | 3,702,940,000.00  |
| 002000209                          | FXD1/2022/10  | 80,901,700,000.00  | 2032/05 | 10YRS | 10,913,639,330.00    | 13,638,133,690.00 | 10,913,639,330.00 | 10,913,639,330.00 | 10,913,639,330.00 |
| 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 | 10,474,278,000.00 | 10,474,278,000.00 |
| 002000209                          | FXD1/2023/10  | 77,177,750,000.00  | 2033/01 | 10YRS | 7,593,398,298.00     | 10,921,423,402.50 | 10,921,423,402.50 | 10,921,423,402.50 | 10,921,423,402.50 |
| 002000212                          | FXD1/2018/15  | 101,999,800,000.00 | 2033/05 | 15YRS | 11,280,729,212.50    | 12,902,974,700.00 | 12,902,974,700.00 | 12,902,974,700.00 | 12,902,974,700.00 |
| 002000212                          | FXD2/2018/15  | 33,411,700,000.00  | 2033/10 | 15YRS | 4,259,991,750.00     | 4,259,991,750.00  | 4,259,991,750.00  | 4,259,991,750.00  | 4,259,991,750.00  |
| 002000212                          | FXD1/2019/15  | 79,096,850,000.00  | 2034/01 | 15YRS | 10,169,482,004.50    | 10,169,482,004.50 | 10,169,482,004.50 | 10,169,482,004.50 | 10,169,482,004.50 |
| 002000209                          | FXD1/2024/10  | 124,539,400,000.00 | 2034/03 | 10YRS | 13,317,708,000.00    | 21,030,800,000.00 | 19,926,304,000.00 | 19,926,304,000.00 | 19,926,304,000.00 |
| 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 | 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  | 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  | 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  | 2,271,656,250.00  | 2,271,656,250.00  |
| 002000213                          | FXD1/2016/20  | 21,972,900,000.00  | 2036/09 | 20YRS | 2,431,387,000.00     | 3,076,206,000.00  | 3,076,206,000.00  | 3,076,206,000.00  | 3,076,206,000.00  |
| 002000212                          | FXD1/2022/15  | 85,929,150,000.00  | 2037/04 | 15YRS | 10,755,336,313.50    | 11,980,242,093.00 | 11,980,242,093.00 | 11,980,242,093.00 | 11,980,242,093.00 |
| 002000213                          | FXD1/2018/20  | 115,257,300,000.00 | 2038/03 | 20YRS | 13,845,011,400.00    | 15,213,963,600.00 | 15,213,963,600.00 | 15,213,963,600.00 | 15,213,963,600.00 |
| 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 | 11,774,215,200.00 | 11,774,215,200.00 |
| 002000213                          | FXD1/2019/20  | 83,350,000,000.00  | 2039/03 | 20YRS | 10,729,645,500.00    | 10,729,645,500.00 | 10,729,645,500.00 | 10,729,645,500.00 | 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  | 3,377,364,000.00  | 3,377,364,000.00  |

INTEREST PAYMENT ON DOMESTIC BONDS

|                     |                                    |                    |         |        |                         |                      |                      |                      |                      |
|---------------------|------------------------------------|--------------------|---------|--------|-------------------------|----------------------|----------------------|----------------------|----------------------|
|                     |                                    |                    |         |        |                         |                      |                      |                      |                      |
|                     |                                    |                    |         |        |                         |                      |                      |                      |                      |
|                     | 242000 - INTEREST ON INTERNAL DEBT |                    |         |        |                         |                      |                      |                      |                      |
| SUB-<br>HEAD        | DESCRIPTION                        |                    |         |        | REVISED II<br>ESTIMATES | PRINTED<br>ESTIMATES | PRINTED<br>ESTIMATES | PRINTED<br>ESTIMATES | PRINTED<br>ESTIMATES |
|                     |                                    |                    |         |        | 2024/25                 | 2025/26              | 2026/27              | 2027/28              | 2028/29              |
| TREASURY<br>BONDS : | ISSUE No.                          | PRINCIPAL          | DUE YR. | TENOR  | Kshs                    | Kshs                 | Kshs                 |                      |                      |
| 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    | 10,215,288,960.00    | 10,215,288,960.00    |
| 0020000214          | FXD1/2018/25                       | 130,537,600,000.00 | 2043/05 | 25YRS  | 12,639,777,800.00       | 17,492,038,400.00    | 17,492,038,400.00    | 17,492,038,400.00    | 17,492,038,400.00    |
| 002000214           | FXD1/2021/25                       | 90,490,000,000.00  | 2046/04 | 25YRS  | 12,599,827,600.00       | 12,599,827,600.00    | 12,599,827,600.00    | 12,599,827,600.00    | 12,599,827,600.00    |
| 002000214           | FXD1/2022/25                       | 47,845,450,000.00  | 2047/09 | 25YRS  | 4,867,828,313.00        | 6,788,312,446.00     | 6,788,312,446.00     | 6,788,312,446.00     | 6,788,312,446.00     |
| 002000206           | IFB1/2017/7                        | 21,262,250,000.00  | 2024/11 | 7YRS   | 1,328,890,625.00        |                      |                      |                      |                      |
| 002000208           | IFB1/2015/9                        | 8,506,500,000.00   | 2024/12 | 9YRS   | 467,857,500.00          | -                    | -                    |                      |                      |
| 002000208           | IFB1/2016/9                        | 19,925,793,691.00  | 2025/05 | 9YRS   | 2,134,792,961.38        | -                    | -                    |                      |                      |
| 002000207           | IFB1/2013/12                       | 16,060,205,597.00  | 2025/09 | 12YRS  | 1,766,622,615.67        | 883,311,307.84       | -                    |                      |                      |
| 002000205           | IFB1/2020/6                        | 10,252,000,000.00  | 2026/05 | 6YRS   | 1,045,704,000.00        | 522,852,000.00       | -                    |                      |                      |
| 002000206           | IFB1/2023/7                        | 213,251,600,000.00 | 2026/07 | 7YRS   | 33,772,655,892.00       | 33,772,655,892.00    | 30,395,390,302.80    | 22,965,406,006.56    | 18,912,687,299.52    |
| 002000211           | IFB1/2014/12                       | 16,631,479,847.00  | 2026/10 | 12YRS  | 1,829,462,783.17        | 1,829,462,783.17     | 914,731,391.59       | -                    | -                    |
| 002000211           | IFB1/2015/12                       | 12,180,650,000.00  | 2027/03 | 12YRS  | 1,339,871,500.00        | 1,339,871,500.00     | 1,339,871,500.00     | -                    | -                    |
| 002000205           | IFB1/2022/6                        | 59,424,350,000.00  | 2028/11 | 6YRS   | 7,852,927,852.50        | 5,889,695,889.38     | 3,926,463,926.25     | 3,926,463,926.25     | 1,963,231,963.13     |
| 002000211           | IFB1/2017/12                       | 6,249,550,000.00   | 2029/02 | 12 YRS | 781,193,750.00          | 781,193,750.00       | 781,193,750.00       | 781,193,750.00       | 781,193,750.00       |
| 002000208           | IFB1/2020/09                       | 78,973,600,000.00  | 2029/04 | 9YRS   | 8,568,635,600.00        | 4,284,317,800.00     | 4,284,317,800.00     | 4,284,317,800.00     | 4,284,317,800.00     |
| 002000205           | IFB 1/2023/6.5                     | 186,925,000,000.00 | 2030/05 | 6.5YRS | 31,192,387,868.69       | 33,520,699,475.00    | 33,520,699,475.00    | 16,760,349,737.50    | 16,760,349,737.50    |
| 002000210           | IFB 1/2020/11                      | 80,249,600,000.00  | 2031/08 | 11YRS  | 8,747,206,400.00        | 8,747,206,400.00     | 6,560,404,800.00     | 4,373,603,200.00     | 4,373,603,200.00     |
| 002000224           | IFB1/2021/21                       | 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    | 13,595,754,014.00    |
| 002000212           | IFB1/2016/15                       | 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     | 2,400,388,001.88     |
| 002000207           | IFB 2024/8.5                       | 240,334,850,000.00 | 2032/08 | 8.5YRS | 44,236,032,491.00       | 44,236,032,491.00    | 44,236,032,491.00    | 35,388,825,992.80    | 35,388,825,992.80    |
| 002000212           | IFB1/2018/15                       | 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     | 3,088,860,000.00     |
| 002000226           | IFB1/2023/17                       | 185,235,400,000.00 | 2033/02 | 17YRS  | 20,744,435,914.13       | 25,407,523,266.13    | 26,672,045,246.00    | 26,672,045,246.00    | 26,672,045,246.00    |
| 002000221           | IFB1/2019/16                       | 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     | 8,345,854,625.00     |
| 002000225           | IFB1/2022/14                       | 159,470,050,000.00 | 2036/10 | 14YRS  | 17,682,349,618.50       | 22,226,935,569.00    | 22,226,935,569.00    | 22,226,935,569.00    | 22,226,935,569.00    |
| 002000221           | IFB1/2021/16                       | 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     | 9,923,064,959.50     |
| 002000213           | IFB1/2018/20                       | 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     | 3,297,061,762.50     |
| 002000222           | IFB1/2021/18                       | 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    | 10,359,781,952.00    |
| 002000222           | IFB1/2022/18                       | 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    | 10,969,895,050.00    |
| 002000223           | IFB1/2022/19                       | 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    | 12,754,649,357.50    |
| 002000214           | IFB1/2019/25                       | 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     | 2,053,095,300.00     |
| 002000218           | Jan-June Issue                     |                    |         |        |                         | 49,441,067,290.89    | 40,990,878,138.89    | 40,990,878,138.89    | 40,990,878,138.89    |
| 002000219           | NEW LOANS                          |                    | -       | -      |                         | 35,137,544,719.68    | 116,167,055,684.35   | 211,865,292,478.11   | #####                |
|                     |                                    | SUB - TOTAL        |         | Kshs   | 666,090,971,783.28      | 744,791,047,291.25   | 772,803,282,928.17   | 792,811,460,345.49   | #####                |

| CONSOLIDATED FUND<br>INTERNAL DEBT REDEMPTION                           |         |  |         |         |                        |                        |                        |                        |                        |       |
|---|---------|--|---------|---------|------------------------|------------------------|------------------------|------------------------|------------------------|-------|
| SUB-<br>HEAD                      ITEM                      DESCRIPTION |         |  |         |         | REVISED II             | PRINTED                | PRINTED                | PRINTED                | PRINTED                |       |
|   |         |  |         |         | ESTIMATES<br>2024/2025 | ESTIMATES<br>2025/2026 | ESTIMATES<br>2026/2027 | ESTIMATES<br>2027/2028 | ESTIMATES<br>2028/2029 |       |
|   |         |  |         |         |                        | Kshs                   |                        |                        |                        |       |
| 002000212   | 5210201 | FXD1/2009/15                             | 2024/10 | 15YRS   | 31,952,450,000         |                        |                        |                        |                        |       |
| 002000206   | 5210201 | IFB1/2017/7                              | 2024/11 | 7YRS    | 21,262,250,000         |                        |                        |                        |                        |       |
| 002000208   | 5210201 | IFB1/2015/9                              | 2024/12 | 12YRS   | 8,506,500,000          |                        |                        |                        |                        |       |
| 002000204   | 5210201 | FXD3/2019/5                              | 2024/12 | 5YRS    | 44,830,500,000         |                        |                        |                        |                        |       |
| 002000212   | 5210201 | FXD1/2010/15                             | 2025/03 | 15YRS   | 27,693,900,000         |                        |                        |                        |                        |       |
| 002000217   | 5210201 | FXD1/2022/3                              | 2025/04 | 3YRS    | 60,605,750,000         |                        |                        |                        |                        |       |
| 002000208   | 5210201 | IFB1/2020/9                              | 2025/04 | 9YRS    | 39,486,800,000         |                        |                        |                        |                        |       |
| 002000204   | 5210201 | FXD1/2020/5                              | 2025/05 | 5YRS    | 104,518,700,000        |                        |                        |                        |                        |       |
| 002000208   | 5210201 | IFB1/2016/9                              | 2025/05 | 9YRS    | 19,925,793,691         |                        |                        |                        |                        |       |
| 002000203   | 5210201 | FXD1/2023/02                             | 2025/08 | 2YRS    |                        | 94,638,050,000         |                        |                        |                        |       |
| 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         |                        |                        |                        |       |
| 002000217   | 5210201 | FXD1/2023/03                             | 2026/05 | 3YRS    |                        | 76,537,950,000         |                        |                        |                        |       |
| 002000205   | 5210201 | IFB1/2020/06                             | 2026/05 | 6YRS    |                        | 10,252,000,000         |                        |                        |                        |       |
| 002000206   | 5210201 | IFB1/2023/07                             | 2026/07 | 7YRS    |                        |                        | 42,650,320,000         |                        |                        |       |
| 002000209   | 5210201 | FXD1/2016/10                             | 2026/08 | 10YRS   |                        |                        | 103,380,700,000        |                        |                        |       |
| 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         |                        |                        |       |
| 002000217   | 5210201 | FXD1/2024/03                             | 2027/01 | 3YRS    |                        |                        | 91,555,150,000         |                        |                        |       |
| 002000205   | 5210201 | IFB1/2023/6.5                            | 2027/05 | 6.5YRS  |                        |                        | 93,462,500,000         |                        |                        |       |
| 002000211   | 5210201 | IFB1/2015/012                            | 2027/03 | 12YRS   |                        |                        | 12,180,650,000         |                        |                        |       |
| 002000207   | 5210201 | IFB1/2024/8.5                            | 2027/02 | 8.5 YRS |                        |                        | 48,066,970,000         |                        |                        |       |
| 002000209   | 5210201 | FXD1/2017/010                            | 2027/07 | 10YRS   |                        |                        |                        | 65,974,900,000         |                        |       |
| 002000212   | 5210201 | FXD1/2012/015                            | 2027/09 | 15YRS   |                        |                        |                        | 90,939,900,000         |                        |       |
| 002000206   | 5210201 | IFB1/2023/007                            | 2027/12 | 7YRS    |                        |                        |                        | 51,180,384,000         |                        |       |
| 002000212   | 5210201 | IFB1/2018/015                            | 2027/01 | 15YRS   |                        |                        |                        | 16,473,920,000         |                        |       |
| 002000212   | 5210201 | FXD1/2013/015                            | 2027/02 | 15YRS   |                        |                        |                        | 153,333,000,000        |                        |       |
| 002000213   | 5210201 | FXD1/2008/020                            | 2027/06 | 20YRS   |                        |                        |                        | 58,844,600,000         |                        |       |
| 002000204   | 5210201 | FXD1/2023/05                             | 2028/07 | 5YRS    |                        |                        |                        |                        | #####                  |       |
| 002000209   | 5210201 | FXD1/2018/10                             | 2028/08 | 10YRS   |                        |                        |                        |                        | 40,584,600,000         |       |
| 002000213   | 5210201 | IFB1/2018/020                            | 2028/11 | 20YRS   |                        |                        |                        |                        | 18,393,650,000         |       |
| 002000205   | 5210201 | IFB1/2022/006                            | 2028/11 | 6YRS    |                        |                        |                        |                        | 29,712,175,000         |       |
| 002000209   | 5210201 | FXD2/2018/10                             | 2028/12 | 10YRS   |                        |                        |                        |                        | 63,820,200,000         |       |
| 002000209   | 5210201 | FXD1/2019/10                             | 2029/02 | 10 YRS  |                        |                        |                        |                        | 67,524,850,000         |       |
| 002000211   | 5210201 | IFB1/2017/012                            | 2029/02 | 12 YRS  |                        |                        |                        |                        | 6,249,550,000          |       |
| 002000209   | 5210201 | FXD2/2019/10                             | 2029/02 | 10YRS   |                        |                        |                        |                        | 60,725,300,000         |       |
| 002000208   | 5210201 | IFB1/2020/009                            | 2029/04 | 9 YRS   |                        |                        |                        |                        | 39,486,800,000         |       |
| 002000205   | 5210201 | IFB1/2023/6.5                            | 2029/05 | 6.5 YRS |                        |                        |                        |                        | 28,038,750,000         |       |
| 002000219   | 5210201 | NEW LOANS                                |         |         |                        |                        |                        |                        |                        |       |
| SUB TOTAL   |         |  |         |         | Kshs                   | 358,782,643,691        | 252,400,180,597        | 524,129,886,498        | 436,746,704,000        | ##### |
| 002000401   | 5210201 | Pre - 1997 Gov't Overdraft debt          |         |         | 1,110,000,000          | 1,110,000,000          | 1,110,000,000          | 1,110,000,000          | 1,110,000,000          |       |
| 002000407   | 5210201 | Redemption of Treasury Bills - Shortfall |         |         | 200,000,000,000        | 200,000,000,000        | 200,000,000,000        | 200,000,000,000        | #####                  |       |
| 002000406   | 5210201 | IMF-On lent Loan                         |         |         | 10,000,000,000         | 10,000,000,000         | 10,000,000,000         | 10,000,000,000         | 10,000,000,000         |       |
| 002000403   | 5210201 | Tax Reserve Certificate                  |         |         | 300,000                | 300,000                | 300,000                | 300,000                | 300,000                |       |
| SUB TOTAL   |         |  |         |         |                        | 211,110,300,000        | 211,110,300,000        | 211,110,300,000        | 211,110,300,000        | ##### |
| GRAND TOTAL INTERNAL DEBT   |         |  |         |         | Kshs                   | 569,892,943,691        | 463,510,480,597        | 735,240,186,498        | 647,857,004,000        | ##### |

| CONSOLIDATED FUND SERVICES<br>(1) 1002 - PUBLIC DEBT<br>5510600 - EXTERNAL DEBT REDEMPTION |  |                                   |                                     |                                      |                                   |                                   |                                   |                                   |
|--|--|-----------------------------------|-------------------------------------|--------------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|
| HEAD   | CREDITOR                                   | PRINTED<br>ESTIMATES<br>2024/2025 | REVISED I<br>ESTIMATES<br>2024/2025 | REVISED II<br>ESTIMATES<br>2024/2025 | PRINTED<br>ESTIMATES<br>2025/2026 | PRINTED<br>ESTIMATES<br>2026/2027 | PRINTED<br>ESTIMATES<br>2027/2028 | PRINTED<br>ESTIMATES<br>2028/2029 |
|  |  | Kshs                              | Kshs                                | Kshs                                 | Kshs                              | Kshs                              | Kshs                              | Kshs                              |
| 2000501  | GERMANY                                    | 5,651,080,015                     | 5,651,080,015                       | 5,057,417,153                        | 6,948,776,006                     | 5,960,185,207                     | 4,995,812,556                     | 5,106,525,704                     |
| 2000502  | ITALY                                      | 10,757,220,971                    | 10,757,220,971                      | 10,836,959,029                       | 12,665,461,114                    | 13,579,635,612                    | 15,208,797,691                    | 16,564,980,674                    |
| 2000503  | JAPAN                                      | 5,695,820,979                     | 5,695,820,979                       | 4,434,479,728                        | 4,275,733,532                     | 5,695,949,875                     | 6,065,573,607                     | 6,296,784,443                     |
| 2000504  | IDA  | 45,353,259,687                    | 45,353,259,687                      | 40,668,854,314                       | 51,890,205,764                    | 64,253,891,168                    | 76,047,761,438                    | 87,370,298,662                    |
| 2000505  | ADB/ADF                                    | 11,071,488,443                    | 11,071,488,443                      | 11,867,786,183                       | 13,363,606,078                    | 15,339,687,750                    | 24,934,681,611                    | 27,989,431,903                    |
| 2000506  | U.S.A.                                     | 344,340,050                       | 344,340,050                         | 311,637,935                          | 283,037,195                       | 212,282,904                       | 88,320,087                        | -                                 |
| 2000507  | DENMARK                                    | 160,415,379                       | 160,415,379                         | 141,391,880                          | 86,600,588                        | 26,475,037                        | 21,444,780                        | -                                 |
| 2000509  | OPEC                                       | 903,003,476                       | 903,003,476                         | 855,379,359                          | 706,630,819                       | 581,703,074                       | 467,680,457                       | 311,391,456                       |
| 2000510  | BADEA                                      | 299,576,300                       | 299,576,300                         | 271,028,137                          | 515,554,731                       | 634,465,721                       | 650,199,519                       | 706,702,971                       |
| 2000511  | FRANCE                                     | 12,963,804,493                    | 12,963,804,493                      | 11,634,812,673                       | 11,293,017,555                    | 11,918,842,982                    | 10,839,178,709                    | 11,018,455,722                    |
| 2000512  | EIB  | 1,976,467,481                     | 1,976,467,481                       | 1,742,760,376                        | 2,084,161,007                     | 2,070,572,351                     | 2,527,645,683                     | 3,049,284,331                     |
| 2000513  | SAUDI FUND                                 | 292,542,143                       | 292,542,143                         | 297,321,393                          | 338,740,971                       | 289,575,617                       | 311,531,943                       | 336,454,498                       |
| 2000514  | AUSTRIA                                    | 191,386,244                       | 191,386,244                         | 1,862,130,851                        | 226,060,012                       | 241,884,213                       | 261,234,950                       | 282,133,746                       |
| 2000516  | EEC  | 277,534,721                       | 277,534,721                         | 244,717,669                          | 259,638,145                       | 215,811,264                       | 187,381,546                       | 92,073,245                        |
| 2000517  | BELGIUM                                    | 1,945,377,818                     | 1,945,377,818                       | 1,715,346,896                        | 1,902,640,937                     | 2,318,370,744                     | 3,060,519,003                     | 3,285,696,573                     |
| 2000518  | FINLAND                                    | 443,008,015                       | 443,008,015                         | 390,624,590                          | 251,399,575                       | 268,997,545                       | 290,517,349                       | 313,758,737                       |
| 2000519  | CHINA                                      | 187,715,097                       | 187,715,097                         | 168,903,630                          | 170,641,674                       | 182,586,591                       | 197,193,518                       | 153,810,944                       |
| 2000534  | EXIM BANK OF CHINA                         | 101,138,442,257                   | 101,138,442,257                     | 91,426,416,502                       | 95,635,460,978                    | 102,679,699,473                   | 102,816,061,409                   | 110,112,698,779                   |
| 2000535  | CHINA DEVELOPMENT BANK                     | -                                 | -                                   | -                                    | -                                 | -                                 | 12,026,499,408                    | 12,988,619,360                    |
| 2000520  | SPAIN                                      | 2,096,137,204                     | 2,096,137,204                       | 1,854,257,664                        | 1,456,062,936                     | 1,557,987,343                     | 1,302,203,106                     | 1,230,039,444                     |
| 2000521  | KUWAIT                                     | 103,332,576                       | 103,332,576                         | 237,796,981                          | 161,333,419                       | 100,920,050                       | 108,993,654                       | 172,285,344                       |
| 2000522  | EXIM BANK OF KOREA                         | 257,196,962                       | 257,196,962                         | 216,327,708                          | 212,192,020                       | 227,045,468                       | 465,525,624                       | 766,487,153                       |
| 2000526  | IFAD                                       | 948,470,362                       | 948,470,362                         | 848,608,221                          | 1,216,926,039                     | 1,612,697,903                     | 1,903,632,006                     | 2,170,986,417                     |
| 2000527  | NORDIC DEVELOPMENT FUND                    | 127,387,252                       | 127,387,252                         | 112,324,365                          | 157,275,951                       | 168,285,267                       | 181,748,089                       | 196,287,936                       |
| 2000530  | EXIM BANK OF INDIA                         | 1,209,008,579                     | 1,209,008,579                       | 1,093,795,945                        | 1,114,548,230                     | 1,192,566,607                     | 1,112,875,445                     | 378,447,809                       |
| 2000542  | 2018 INTERNATIONAL SVRNG BOND (USD 2.0 BN) | -                                 | -                                   | -                                    | -                                 | -                                 | 159,810,903,137                   | -                                 |
| 2000533  | ISRAEL                                     | 880,144,244                       | 880,144,244                         | 796,270,781                          | 811,378,202                       | -                                 | -                                 | -                                 |
| 2000538  | ABU DHABI                                  | 204,796,467                       | 204,796,467                         | 185,262,668                          | 188,770,021                       | 201,983,923                       | 198,311,488                       | 214,176,407                       |
| 2000540  | TDB SYND                                   | 59,588,145,356                    | 59,588,145,356                      | 173,833,287,489                      | 56,976,398,104                    | 5,850,234,009                     | -                                 | -                                 |
| 2000539  | POLAND                                     | 599,985,594                       | 599,985,594                         | 310,034,935                          | 126,005,186                       | 134,825,549                       | 145,611,593                       | 157,260,520                       |
| 2000504  | IBRD                                       | 1,790,481,826                     | 1,790,481,826                       | 1,182,457,083                        | 873,663,489                       | 934,819,933                       | 3,729,587,099                     | 10,413,997,756                    |
| 2000547  | IMF  | -                                 | -                                   | -                                    | 13,325,452,457                    | 29,352,944,323                    | 46,905,231,910                    | 75,791,203,667                    |
| 2000544  | 2019 International SVRNG Bond (USD 900 Mn) | 45,003,951,000                    | 45,003,951,000                      | 95,293,618,739                       | 14,698,692,866                    | 15,727,601,367                    | -                                 | -                                 |
| 2000549  | STANDARD BANK -SA Syndicated               | -                                 | -                                   | -                                    | 12,572,249,567                    | 13,452,307,036                    | 2,925,862,762                     | -                                 |
| 2000536  | AFREXIM BANK                               | -                                 | -                                   | -                                    | 16,553,527,805                    | 17,712,274,752                    | 8,733,780,792                     | -                                 |
| 2000550  | Exim Bank USA/PEFCO                        | 18,249,130,261                    | 18,249,130,261                      | 16,510,076,964                       | 16,823,318,041                    | 9,000,475,155                     | -                                 | -                                 |
| 2000551  | 2024 INTERNATIONAL SVRNG BOND (USD 1.5 BN) | -                                 | -                                   | -                                    | -                                 | -                                 | -                                 | 86,297,887,694                    |
| 2000552  | HUNGARY                                    | -                                 | -                                   | -                                    | 24,695,103                        | 85,573,983                        | 92,419,901                        | 56,664,548                        |
|  |  | 330,710,651,253                   | 330,710,651,253                     | 476,402,087,842                      | 340,189,856,116                   | 323,783,159,795                   | 488,614,721,870                   | 463,824,826,443                   |

|         | CONSOLIDATED FUND SERVICES<br>(1) 1002- PUBLIC DEBT<br>2410100 - INTEREST ON EXTERNAL DEBT |                                   |                                     |                                      |                                   |                                   |                                   |                                   |
|---------|--|-----------------------------------|-------------------------------------|--------------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|
| HEAD    | CREDITOR   | PRINTED<br>ESTIMATES<br>2024/2025 | REVISED I<br>ESTIMATES<br>2024/2025 | REVISED II<br>ESTIMATES<br>2024/2025 | PRINTED<br>ESTIMATES<br>2025/2026 | PRINTED<br>ESTIMATES<br>2026/2027 | PRINTED<br>ESTIMATES<br>2027/2028 | PRINTED<br>ESTIMATES<br>2028/2029 |
|         |  | Kshs                              | Kshs                                | Kshs                                 | Kshs                              | Kshs                              | Kshs                              | Kshs                              |
| 2000501 | GERMANY  | 902,687,862                       | 902,687,862                         | 737,600,139                          | 628,777,902                       | 548,157,186                       | 641,542,222                       | 602,951,211                       |
| 2000502 | ITALY  | 3,147,203,443                     | 3,147,203,443                       | 5,040,214,930                        | 5,346,779,318                     | 4,839,663,241                     | 4,266,449,981                     | 3,078,062,642                     |
| 2000503 | JAPAN  | 668,846,925                       | 668,846,925                         | 576,593,030                          | 566,225,366                       | 571,684,307                       | 579,666,518                       | 585,918,502                       |
| 2000504 | IDA  | 26,731,105,506                    | 26,731,105,506                      | 24,476,620,640                       | 26,005,108,618                    | 27,155,492,279                    | 28,397,431,845                    | 28,773,974,760                    |
| 2000505 | ADB/ADF  | 15,997,937,150                    | 15,997,937,150                      | 14,794,413,340                       | 15,839,545,533                    | 16,384,949,676                    | 16,922,853,001                    | 17,030,170,377                    |
| 2000506 | U.S.A.   | 25,876,864                        | 25,876,864                          | 23,424,068                           | 14,377,279                        | 6,923,776                         | 1,362,274                         | -                                 |
| 2000528 | NEW LOANS/I  | 44,706,751,807                    | 44,706,751,807                      | 5,598,352,856                        | 22,117,789,174                    | 14,562,847,184                    | 22,410,167,190                    | 14,000,000,000                    |
| 2000509 | OPEC   | 96,220,852                        | 96,220,852                          | 88,298,310                           | 73,079,555                        | 62,696,516                        | 54,377,293                        | 47,911,008                        |
| 2000510 | BADEA  | 80,832,655                        | 80,832,655                          | 73,939,035                           | 72,811,392                        | 71,662,605                        | 70,630,378                        | 69,035,635                        |
| 2000511 | FRANCE   | 1,877,113,240                     | 1,877,113,240                       | 1,701,006,731                        | 1,781,468,780                     | 1,722,509,548                     | 1,651,662,509                     | 1,602,119,903                     |
| 2000512 | EIB  | 678,016,072                       | 678,016,072                         | 607,079,578                          | 616,727,307                       | 612,285,644                       | 612,767,357                       | 592,733,769                       |
| 2000513 | SAUDI FUND   | 30,508,183                        | 30,508,183                          | 31,105,602                           | 32,220,004                        | 31,029,755                        | 30,448,878                        | 29,458,648                        |
| 2000514 | AUSTRIA  | 20,194,019                        | 20,194,019                          | 404,597,588                          | 18,431,893                        | 19,436,228                        | 20,682,357                        | 22,003,476                        |
| 2000516 | EEC  | 10,102,193                        | 10,102,193                          | 8,907,665                            | 6,778,481                         | 4,602,214                         | 2,692,504                         | 1,072,029                         |
| 2000517 | BELGIUM  | 160,112,581                       | 160,112,581                         | 149,689,140                          | 150,498,124                       | 133,060,591                       | 109,605,737                       | 95,002,930                        |
| 2000518 | FINLAND  | 14,684,929                        | 14,684,929                          | 12,948,511                           | 4,433,644                         | 4,750,434                         | 5,138,533                         | 5,540,906                         |
| 2000534 | EXIM BANK OF CHINA   | 46,717,788,218                    | 46,717,788,218                      | 41,508,025,071                       | 34,260,417,521                    | 31,164,777,171                    | 27,767,316,922                    | 23,891,336,750                    |
| 2000535 | CHINA DEVELOPMENT BANK   | -                                 | -                                   | 506,574,217                          | 1,168,398,533                     | 2,033,284,482                     | 2,078,800,088                     | 1,712,570,052                     |
| 2000520 | SPAIN  | 135,937,591                       | 135,937,591                         | 129,268,544                          | 112,051,673                       | 108,442,582                       | 99,424,318                        | 93,015,581                        |
| 2000521 | KUWAIT   | 36,728,748                        | 36,728,748                          | 32,888,487                           | 31,471,355                        | 30,259,463                        | 29,962,947                        | 29,425,333                        |
| 2000522 | EXIM BANK OF KOREA   | 33,988,666                        | 33,988,666                          | 29,896,260                           | 28,213,153                        | 27,718,214                        | 27,400,555                        | 26,856,208                        |
| 2000526 | IFAD   | 292,008,900                       | 292,008,900                         | 279,298,680                          | 310,865,542                       | 321,502,262                       | 331,809,559                       | 339,228,372                       |
| 2000527 | NORDIC DEVELOPMENT FUND  | 25,636,685                        | 25,636,685                          | 22,605,279                           | 22,706,715                        | 23,034,046                        | 23,513,659                        | 23,922,591                        |
| 2000530 | EXIM BANK OF INDIA   | 346,845,573                       | 346,845,573                         | 311,384,388                          | 249,930,055                       | 216,397,671                       | 177,618,995                       | 154,071,338                       |
| 2000542 | 2018 INTERNATIONAL SVRNG BOND (USD 2.0 BN)   | 23,252,041,350                    | 23,252,041,350                      | 23,912,698,272                       | 21,435,349,590                    | 22,935,824,061                    | 24,770,689,986                    | 14,239,151,469                    |
| 2000543 | 2019 INTERNATIONAL SVRNG BOND (USD 1.2 BN)   | 14,401,564,346                    | 14,401,564,346                      | 13,029,165,355                       | 13,276,364,073                    | 14,205,709,558                    | 15,342,166,323                    | 16,569,539,629                    |
| 2000544 | 2019 INTERNATIONAL SVRNG BOND (USD 900   | 9,450,829,710                     | 9,450,829,710                       | 8,550,211,635                        | 2,057,817,001                     | 1,100,932,097                     | -                                 | -                                 |
| 2000546 | 2021 INTERNATIONAL SVRNG BOND (USD 1 BN)   | 9,450,829,710                     | 9,450,829,710                       | 8,550,211,635                        | 8,712,432,414                     | 9,322,302,683                     | 10,068,086,898                    | 10,873,533,849                    |
| 2000533 | ISRAEL   | 117,598,725                       | 117,598,725                         | 108,175,460                          | 48,170,847                        | -                                 | -                                 | -                                 |
| 2000538 | ABU DHABI  | 27,731,053                        | 27,731,053                          | 25,276,138                           | 21,229,123                        | 17,665,564                        | 13,749,188                        | 9,494,713                         |
| 2000540 | TDB SYND   | 25,940,230,031                    | 25,940,230,031                      | 22,755,389,135                       | 14,719,579,859.28                 | 7,615,779,418.43                  | -                                 | -                                 |
| 2000539 | POLAND   | 18,922,054                        | 18,922,054                          | 18,685,956                           | 19,005,433                        | 19,378,926                        | 19,949,598                        | 20,371,353                        |
| 2000504 | IBRD   | 9,892,082,422                     | 9,892,082,422                       | 12,101,707,503                       | 15,186,049,419                    | 16,191,313,288                    | 17,468,041,684                    | 18,530,286,341                    |
| 2000547 | IMF  | 14,738,615,732                    | 14,738,615,732                      | 13,067,298,606                       | 14,661,509,269                    | 14,908,244,332                    | 14,759,649,457                    | 13,632,051,780                    |
| 2000536 | AFREXIM BANK   | 4,200,660,424                     | 4,200,660,424                       | 2,932,880,770                        | 3,305,586,028                     | 2,026,326,657                     | 520,166,252                       | -                                 |
| 2000549 | STANDARD BANK -SA Syndicated   | 3,053,396,064                     | 3,053,396,064                       | 4,202,279,759                        | 2,300,379,841                     | 1,206,807,716                     | 144,660,695                       | -                                 |
| 2000550 | Exim Bank USA/PEFCO  | 2,625,683,399                     | 2,625,683,399                       | 2,275,217,525                        | 1,133,653,000                     | 42,322,235                        | -                                 | -                                 |
| 2000551 | 2024 INTERNATIONAL SVRNG BOND (USD 1.5 BN)   |                                   |                                     | 19,848,705,581                       | 20,225,289,533                    | 21,641,059,800                    | 23,372,344,584                    | 25,242,132,150                    |
| 2000553 | 2025 INTERNATIONAL SVRNG BOND (USD 1.5 BN)   |                                   |                                     | -                                    | 19,706,692,365                    | 21,086,160,831                    | 22,773,053,697                    | 24,594,897,993                    |
|         |  | 259,907,313,682                   | 259,907,313,682                     | 228,522,635,418                      | 246,268,214,714                   | 232,976,994,242                   | 235,565,883,981                   | 216,517,841,300                   |

|       |         | R51-CONSOLIDATED FUND SERVICES  |   |   |  |   |   |   |   |
|-------|---------|---|---|---|--|---|---|---|---|
|       |         | (2) R51 PENSIONS<br>2710100 - PENSIONS                                  |   |   |  |   |   |   |   |
| HEAD  | ITEM    | DESCRIPTION   | PRINTED<br>ESTIMATES<br>2024/2025<br>Kshs | REVISED I<br>ESTIMATES<br>2024/2025<br>Kshs | REVISED II<br>ESTIMATES<br>2024/2025<br>Kshs | PRINTED<br>ESTIMATES<br>2025/2026<br>Kshs | PRINTED<br>ESTIMATES<br>2026/2027<br>Kshs | PRINTED<br>ESTIMATES<br>2027/2028<br>Kshs | PRINTED<br>ESTIMATES<br>2028/2029<br>Kshs |
| 511   |         | SUMMARY   |   |   |  |   |   |   |   |
|       |         | ORDINARY PENSION  | 88,112,817,695                            | 93,776,147,913                              | 93,776,147,913                               | 100,323,793,166                           | 103,330,411,676                           | 106,427,228,742                           | 109,616,950,320                           |
| 512   |         | COMMUTED PENSION  | 70,209,297,048                            | 85,761,817,069                              | 85,761,817,069                               | 93,501,294,211                            | 96,305,733,037                            | 100,480,305,028                           | 102,399,534,179                           |
| 513   |         | OTHER PENSION SCHEMES   | 6,632,100,000                             | 6,632,100,000                               | 6,632,100,000                                | 6,631,100,000                             | 6,826,100,000                             | 7,026,950,000                             | 7,233,825,500                             |
| 514   |         | PUBLIC SERVICE SUPERANNUATION SCHEME                                    | 34,411,917,636                            | 36,976,708,751                              | 36,976,708,751                               | 34,442,260,372                            | 35,475,528,183                            | 36,539,794,029                            | 37,635,987,850                            |
|       |         | TOTAL Kshs  | 199,366,132,379                           | 223,146,773,734                             | 223,146,773,734                              | 234,898,447,748                           | 241,937,772,896                           | 250,474,277,799                           | 256,886,297,848                           |
| 511   |         | DETAILS   |   |   |  |   |   |   |   |
|       |         | ORDINARY PENSION  |   |   |  |   |   |   |   |
|       | 2710107 | Monthly Pension-Civil Servants  | 59,566,503,858                            | 64,539,184,050                              | 64,539,184,050                               | 62,223,154,244                            | 64,089,848,872                            | 66,012,544,338                            | 67,992,920,668                            |
|       | 2710108 | Monthly Pension Members of Parliament                                   | 3,582,315,944                             | 3,582,315,944                               | 3,582,315,944                                | 3,940,547,539                             | 4,058,763,965                             | 4,180,526,884                             | 4,305,942,690                             |
|       | 2710109 | Monthly Pension - Military  | 12,434,453,000                            | 13,125,103,027                              | 13,125,103,027                               | 19,727,898,373                            | 20,319,735,324                            | 20,929,327,383                            | 21,557,207,205                            |
|       | 2710110 | Monthly Pension-Retired Presidents                                      | 16,776,150                                | 16,776,150                                  | 16,776,150                                   | 16,776,150                                | 16,776,150                                | 16,776,150                                | 16,776,150                                |
|       |         | Monthly Pension -Retired Deputy Presidents &other<br>state officers     | 86,400,000                                | 86,400,000                                  | 86,400,000                                   | 86,400,000                                | 86,400,000                                | 86,400,000                                | 86,400,000                                |
|       | 2710112 | Pensions-Dependants   | 4,911,512,472                             | 4,911,512,472                               | 4,911,512,472                                | 5,402,663,720                             | 5,564,743,631                             | 5,731,685,940                             | 5,903,636,518                             |
|       | 2710113 | Quarterly Injury-Military   | 69,897,479                                | 69,897,479                                  | 69,897,479                                   | 76,887,227                                | 79,193,844                                | 81,569,659                                | 84,016,749                                |
|       | 2710115 | Refund Exgratia and Other Service Gratuities                            | 227,046                                   | 227,046                                     | 227,046                                      | 249,750                                   | 257,243                                   | 264,960                                   | 272,909                                   |
|       | 2710116 | Widows and Children-Military  | 1,980,182,000                             | 1,980,182,000                               | 1,980,182,000                                | 2,838,211,444                             | 2,923,357,787                             | 3,011,058,521                             | 3,101,390,276                             |
|       | 2710117 | Widows and Children Pension-Civil Servants                              | 5,464,549,745                             | 5,464,549,745                               | 5,464,549,745                                | 6,011,004,720                             | 6,191,334,862                             | 6,377,074,907                             | 6,568,387,155                             |
|       |         | SUB -TOTAL Kshs   | 88,112,817,695                            | 93,776,147,913                              | 93,776,147,913                               | 100,323,793,166                           | 103,330,411,676                           | 106,427,228,742                           | 109,616,950,320                           |
| 512   |         | COMMUTED PENSION  |   |   |  |   |   |   |   |
|       | 2710102 | Gratuity - Civil Servants   | 60,019,297,048                            | 73,696,817,069                              | 73,696,817,069                               | 67,671,226,752.80                         | 69,701,363,555.38                         | 71,792,404,462.05                         | 73,946,176,595.91                         |
|       | 2710103 | Gratuity - Members of Parliament  | 50,000,000                                | 50,000,000                                  | 50,000,000                                   | 20,000,000.00                             | 20,000,000.00                             | 1,206,000,000.00                          | 250,000,000.00                            |
|       | 2710104 | Gratuity - Military   | 10,140,000,000                            | 12,015,000,000                              | 12,015,000,000                               | 25,810,067,457.89                         | 26,584,369,481.63                         | 27,381,900,566.08                         | 28,203,357,583.06                         |
|       | 2710106 | Gratuity - Retired Presidents   | -   | -   | -  | -   | -   | -   | -   |
|       |         | Gratuity - Retired Deputy Presidents & Designated<br>State Officers**** | -   | -   | -  | -   | -   | 100,000,000.00                            | -   |
|       |         | SUB-TOTAL Kshs  | 70,209,297,048                            | 85,761,817,069                              | 85,761,817,069                               | 93,501,294,211                            | 96,305,733,037                            | 100,480,305,028                           | 102,399,534,179                           |
| 514   |         | PUBLIC SERVICE SUPERANNUATION SCHEME                                    |   |   |  |   |   |   |   |
|       | 2120100 | Employer Contributions to Staff Pensions Scheme                         | 34,411,917,636                            | 36,976,708,751                              | 36,976,708,751                               | 34,442,260,372                            | 35,475,528,183                            | 36,539,794,029                            | 37,635,987,850                            |
|       |         | SUB-TOTAL Kshs  | 34,411,917,636                            | 36,976,708,751                              | 36,976,708,751                               | 34,442,260,372                            | 35,475,528,183                            | 36,539,794,029                            | 37,635,987,850                            |
| 513   |         | OTHER PENSION SCHEMES   |   |   |  |   |   |   |   |
|       | 2720101 | Refund of Pension to UK Government                                      | 40,000,000                                | 40,000,000                                  | 40,000,000                                   | 39,000,000                                | 39,000,000                                | 39,000,000                                | 39,000,000                                |
|       | 2720200 | Refund of Contributions to Other Pension Schemes                        | -   | -   | -  | -   | -   | -   | -   |
|       | 2720201 | Refund of Contributions to WCPS & Other Exgratia                        | 92,100,000                                | 92,100,000                                  | 92,100,000                                   | 92,100,000                                | 92,100,000                                | 92,100,000                                | 92,100,000                                |
|       | 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                             | 6,695,000,000                             | 6,895,850,000                             | 7,102,725,500                             |
|       |         | SUB-TOTAL Kshs  | 6,632,100,000                             | 6,632,100,000                               | 6,632,100,000                                | 6,631,100,000                             | 6,826,100,000                             | 7,026,950,000                             | 7,233,825,500                             |
| TOTAL |         | PENSIONS Kshs   | 199,366,132,379                           | 223,146,773,734                             | 223,146,773,734                              | 234,898,447,748                           | 241,937,772,896                           | 250,474,277,799                           | 256,886,297,848                           |

|         |   |                                      |  |   |                                      |                                      |                                      |                                      |
|---------|---|--------------------------------------|--|---|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|
|         | CONSOLIDATED FUND SERVICES                |                                      |  |   |                                      |                                      |                                      |                                      |
|         |   |                                      |  |   |                                      |                                      |                                      |                                      |
|         | (3) R52 - SALARIES, ALLOWANCES AND OTHERS |                                      |  |   |                                      |                                      |                                      |                                      |
| ITEM    |   | PRINTED ESTIMATES<br>2024/25<br>Kshs | REVISED I ESTIMATES<br>2024/25<br>Kshs | REVISED II ESTIMATES<br>2024/25<br>Kshs | PRINTED ESTIMATES<br>2025/26<br>Kshs | PRINTED ESTIMATES<br>2026/27<br>Kshs | PRINTED ESTIMATES<br>2027/28<br>Kshs | PRINTED ESTIMATES<br>2028/29<br>Kshs |
|         |   |                                      |  |   |                                      |                                      |                                      |                                      |
| 2110000 | SALARIES AND ALLOWANCES Kshs              | 4,156,674,431                        | 4,156,674,431                          | 4,081,066,902                           | 4,665,706,399                        | 4,554,670,992                        | 4,603,107,918                        | 4,498,676,709                        |
| 5220200 | MISCELLANEOUS SERVICES Kshs               | 53,000,000                           | 53,000,000                             | 56,000,000                              | 71,000,000                           | 71,000,000                           | 71,000,000                           | 71,000,000                           |
| 5210600 | GUARANTEED DEBT Kshs                      | -                                    | -                                      | 19,685,136,690                          | -                                    | -                                    | -                                    | -                                    |
|         | TOTAL Kshs                                | 4,209,674,431                        | 4,209,674,431                          | 23,822,203,591                          | 4,736,706,399                        | 4,625,670,992                        | 4,674,107,918                        | 4,569,676,709                        |



| CONSOLIDATED FUND SERVICES                       |                         |         |   |                      |                        |                         |                      |                      |                      |                      |
|--|-------------------------|---------|---|----------------------|------------------------|-------------------------|----------------------|----------------------|----------------------|----------------------|
| (3) R52 - SALARIES, ALLOWANCES AND MISCELLANEOUS |                         |         |   |                      |                        |                         |                      |                      |                      |                      |
| HEAD   | SUB                     | ITEM    | DESCRIPTION                               | PRINTED<br>ESTIMATES | REVISED I<br>ESTIMATES | REVISED II<br>ESTIMATES | PRINTED<br>ESTIMATES | PRINTED<br>ESTIMATES | PRINTED<br>ESTIMATES | PRINTED<br>ESTIMATES |
|  | HEAD                    |         |   | 2024/2025            | 2024/2025              | 2024/2025               | 2025/2026'           | 2026/2027'           | 2027/2028'           | 2028/2029'           |
|  |                         |         |   | Kshs                 | Kshs                   | Kshs                    | Kshs                 | Kshs                 | Kshs                 | Kshs                 |
|  |                         |         | SUMMARY                                   |                      |                        |                         |                      |                      |                      |                      |
| 521  |                         | 2110000 | SALARIES AND ALLOWANCES                   | 4,156,674,431        | 4,156,674,431          | 4,081,066,902           | 4,665,706,399        | 4,554,670,992        | 4,603,107,918        | 4,498,676,709        |
| 522  |                         | 5220200 | MISCELLANEOUS                             | 53,000,000           | 53,000,000             | 56,000,000              | 71,000,000           | 71,000,000           | 71,000,000           | 71,000,000           |
| 522  |                         | 5210600 | GUARANTEED DEBT                           | -                    | -                      | 19,685,136,690          | -                    | -                    | -                    | -                    |
|  |                         |         | TOTAL                                     | 4,209,674,431        | 4,209,674,431          | 23,822,203,591          | 4,736,706,399        | 4,625,670,992        | 4,674,107,918        | 4,569,676,709        |
| 521  | SALARIES AND ALLOWANCES |         |   |                      |                        |                         |                      |                      |                      |                      |
|  | 0001                    |         | OFFICE OF THE PRESIDENT/DEPUTY PRESIDENT  |                      |                        |                         |                      |                      |                      |                      |
|  |                         | 2110110 | President/Deputy President Salaries       | 20,230,756           | 20,230,756             | 20,230,756              | 25,463,929           | 25,463,929           | 25,463,929           | 25,463,929           |
|  |                         | 2110300 | Personal Allowances                       | 15,820,500           | 15,820,500             | 15,820,500              | 16,975,952           | 16,975,952           | 16,975,952           | 16,975,952           |
|  |                         |         | Sub-Total                                 | 36,051,256           | 36,051,256             | 36,051,256              | 42,439,881           | 42,439,881           | 42,439,881           | 42,439,881           |
|  | 0002                    |         | OFFICE OF THE ATTORNEY GENERAL            |                      |                        |                         |                      |                      |                      |                      |
|  |                         | 2110110 | Attorney General's Salary & Wages         | 6,890,400            | 6,890,400              | 12,640,400              | 6,890,400            | 6,890,400            | 6,890,400            | 6,890,400            |
|  |                         | 2110300 | Personal Allowances                       | 4,684,000            | 4,684,000              | 4,684,000               | 4,684,000            | 4,684,000            | 4,684,000            | 4,684,000            |
|  |                         |         | Sub-Total                                 | 11,574,400           | 11,574,400             | 17,324,400              | 11,574,400           | 11,574,400           | 11,574,400           | 11,574,400           |
|  | 0003                    |         | JUDICIAL DEPARTMENT                       |                      |                        |                         |                      |                      |                      |                      |
|  |                         | 2110110 | Chief Justice & Other Judges - Salaries   | 1,825,196,862        | 1,825,196,862          | 1,825,196,862           | 2,368,336,472        | 2,545,342,940        | 2,545,342,940        | 2,545,342,940        |
|  |                         | 2110300 | Personal Allowances                       | 1,287,867,728        | 1,287,867,728          | 1,287,867,728           | 1,287,867,728        | 1,110,861,260        | 1,110,861,260        | 1,110,861,260        |
|  |                         |         | Sub-Total                                 | 3,113,064,590        | 3,113,064,590          | 3,113,064,590           | 3,656,204,200        | 3,656,204,200        | 3,656,204,200        | 3,656,204,200        |
|  | 0004                    |         | AUDITOR GENERAL                           |                      |                        |                         |                      |                      |                      |                      |
|  |                         | 2110110 | Auditor General - Salary                  | 6,888,000            | 6,888,000              | 6,888,000               | 6,890,400            | 6,890,400            | 6,890,400            | 6,890,400            |
|  |                         | 2110300 | Personal Allowances                       | 4,698,400            | 4,698,400              | 4,698,400               | 4,698,400            | 4,698,400            | 4,698,400            | 4,698,400            |
|  |                         |         | Sub-Total                                 | 11,586,400           | 11,586,400             | 11,586,400              | 11,588,800           | 11,588,800           | 11,588,800           | 11,588,800           |
|  | 0005                    |         | PUBLIC SERVICE COMMISSION                 |                      |                        |                         |                      |                      |                      |                      |
|  |                         | 2110110 | Chairman, Dep. Chairman & Members         | 44,528,532           | 44,528,532             | 44,528,532              | 44,528,532           | 44,528,532           | 44,528,532           | 44,528,532           |
|  |                         | 2110300 | Personal Allowances                       | 30,985,696           | 30,985,696             | 30,985,696              | 31,985,696           | 31,985,696           | 31,985,696           | 31,985,696           |
|  |                         |         | Gratuity Payments                         | 72,209,664           | 72,209,664             | 45,000,000              |                      |                      |                      |                      |
|  |                         |         | Sub-Total                                 | 147,723,892          | 147,723,892            | 120,514,228             | 76,514,228           | 76,514,228           | 76,514,228           | 76,514,228           |
| 16   |                         |         | TEACHERS SERVICE COMMISSION               |                      |                        |                         |                      |                      |                      |                      |
|  |                         | 2110110 | Chairman, Dep. Chairman, & Members        | 44,528,532           | 44,528,532             | 47,028,532              | 47,028,532           | 47,028,532           | 47,028,532           | 47,028,532           |
|  |                         | 2110300 | Personal Allowances                       | 30,985,696           | 30,985,696             | 30,985,696              | 30,985,696           | 30,985,696           | 30,985,696           | 30,985,696           |
|  |                         |         |   |                      |                        |                         | 18,711,302           | 18,711,302           | 46,778,255           | -                    |
|  |                         |         | Sub-Total                                 | 75,514,228           | 75,514,228             | 78,014,228              | 96,725,530           | 96,725,530           | 124,792,483          | 78,014,228           |
|  | 0007                    |         | KENYA NATIONAL COMMISSION ON HUMAN RIGHTS |                      |                        |                         |                      |                      |                      |                      |
|  |                         | 2110110 | Chairman, Dep. Chairman, & Members        | 25,117,332           | 25,117,332             | 29,872,446              | 29,752,065           | 29,752,065           | 29,752,065           | 29,752,065           |
|  |                         | 2110300 | Personal Allowances                       | 17,514,096           | 17,514,096             | 21,014,096              | 17,514,096           | 17,514,096           | 17,514,096           | 17,514,096           |
|  |                         | 2710102 | Gratuity Payments                         |                      |                        |                         | 23,613,080           | 23,613,080           | 47,226,160           | -                    |
|  |                         |         | Sub-Total                                 | 42,631,428           | 42,631,428             | 50,886,542              | 70,879,241           | 70,879,241           | 94,492,321           | 47,266,161           |
|  | 0008                    |         | FORMER PRESIDENT                          |                      |                        |                         |                      |                      |                      |                      |

| CONSOLIDATED FUND SERVICES                       |      |         |   |                                   |                                     |                                      |                                    |                                    |                                    |                                    |
|--|------|---------|---|-----------------------------------|-------------------------------------|--------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|
| (3) R52 - SALARIES, ALLOWANCES AND MISCELLANEOUS |      |         |   |                                   |                                     |                                      |                                    |                                    |                                    |                                    |
| HEAD   | SUB  | ITEM    | DESCRIPTION                                 | PRINTED<br>ESTIMATES<br>2024/2025 | REVISED I<br>ESTIMATES<br>2024/2025 | REVISED II<br>ESTIMATES<br>2024/2025 | PRINTED<br>ESTIMATES<br>2025/2026' | PRINTED<br>ESTIMATES<br>2026/2027' | PRINTED<br>ESTIMATES<br>2027/2028' | PRINTED<br>ESTIMATES<br>2028/2029' |
|  | HEAD |         |   | Kshs                              | Kshs                                | Kshs                                 | Kshs                               | Kshs                               | Kshs                               | Kshs                               |
|  |      | 2110300 | Basic Salary                                | 14,507,476                        | 14,507,476                          | 14,507,476                           | 14,507,476                         | 14,507,476                         | 14,507,476                         | 14,507,476                         |
|  |      | 2110402 | Personal Allowances                         | 8,171,651                         | 8,171,651                           | 8,171,651                            | 8,171,651                          | 8,171,651                          | 8,171,651                          | 8,171,651                          |
|  |      |         | Sub-Total                                   | 22,679,127                        | 22,679,127                          | 22,679,127                           | 22,679,127                         | 22,679,127                         | 22,679,127                         | 22,679,127                         |
| 0013   |      |         | NATIONAL COHESSION & INTEGRATION COMMISSION |                                   |                                     |                                      |                                    |                                    |                                    |                                    |
|  |      | 2110110 | Chairman,Deputy &Commissioners' Sa          | 34,822,932                        | 34,822,932                          | 42,600,000                           | 34,822,932                         | 34,822,932                         | 34,822,932                         | 34,822,932                         |
|  |      | 2110300 | Personal Allowances                         | 16,215,296                        | 16,215,296                          | 16,215,296                           | 23,565,296                         | 23,565,296                         | 23,565,296                         | 23,565,296                         |
|  |      |         |   |                                   |                                     |                                      | 64,770,654                         | -                                  | -                                  | -                                  |
|  |      |         | Sub-Total                                   | 51,038,228                        | 51,038,228                          | 58,815,296                           | 123,158,882                        | 58,388,228                         | 58,388,228                         | 58,388,228                         |
| 0017   |      |         | COMMISSION ON REVENUE ALLOCATION            |                                   |                                     |                                      |                                    |                                    |                                    |                                    |
|  |      | 2110110 | Chairman,Deputy &Commissioners' Sa          | 39,675,732                        | 39,675,732                          | 39,675,732                           | 39,675,732                         | 39,675,732                         | 39,675,732                         | 39,675,732                         |
|  |      | 2110300 | Personal Allowances                         | 27,750,496                        | 27,750,496                          | 27,750,496                           | 27,750,496                         | 27,750,496                         | 27,750,496                         | 27,750,496                         |
|  |      |         | Sub-Total                                   | 67,426,228                        | 67,426,228                          | 67,426,228                           | 67,426,228                         | 67,426,228                         | 67,426,228                         | 67,426,228                         |
| 0018   |      |         | SALARIES & REMUNERATION COMMISSION          |                                   |                                     |                                      |                                    |                                    |                                    |                                    |
|  |      | 2110110 | Chairperson,Deputy &Commissioners'          | 56,202,077                        | 56,202,077                          | 56,202,077                           | 56,202,077                         | 56,202,077                         | 56,202,077                         | 56,202,077                         |
|  |      | 2110300 | Personal Allowances                         | 37,468,051                        | 37,468,051                          | 14,468,051                           | 37,468,051                         | 37,468,051                         | 37,468,051                         | 37,468,051                         |
|  |      |         | Gratuity Payments                           | 64,770,654                        | 64,770,654                          | 31,694,866                           |                                    |                                    |                                    |                                    |
|  |      |         | Sub-Total                                   | 158,440,782                       | 158,440,782                         | 102,364,994                          | 93,670,128                         | 93,670,128                         | 93,670,128                         | 93,670,128                         |
| 0019   |      |         | NATIONAL LAND COMMISSION                    |                                   |                                     |                                      |                                    |                                    |                                    |                                    |
|  |      | 2110110 | Chairman,Deputy &Commissioners' Sa          | 44,528,532                        | 44,528,532                          | 44,528,532                           | 44,528,532                         | 44,528,532                         | 44,528,532                         | 44,528,532                         |
|  |      | 2110300 | Personal Allowances                         | 30,925,696                        | 30,925,696                          | 30,925,696                           | 30,925,696                         | 30,925,696                         | 30,925,696                         | 30,925,696                         |
|  |      |         |   |                                   |                                     |                                      | 64,770,654                         | 18,505,901                         | -                                  | -                                  |
|  |      |         | Sub-Total                                   | 75,454,228                        | 75,454,228                          | 75,454,228                           | 140,224,882                        | 93,960,129                         | 75,454,228                         | 75,454,228                         |

| CONSOLIDATED FUND SERVICES                       |      |         |                                       |                                   |                                     |                                      |                                   |                                   |                                   |                                   |
|--|------|---------|---------------------------------------|-----------------------------------|-------------------------------------|--------------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|
| (3) R52 - SALARIES, ALLOWANCES AND MISCELLANEOUS |      |         |                                       |                                   |                                     |                                      |                                   |                                   |                                   |                                   |
| HEAD   | SUB  | ITEM    | DESCRIPTION                           | PRINTED<br>ESTIMATES<br>2024/2025 | REVISED I<br>ESTIMATES<br>2024/2025 | REVISED II<br>ESTIMATES<br>2024/2025 | PRINTED<br>ESTIMATES<br>2025/2026 | PRINTED<br>ESTIMATES<br>2026/2027 | PRINTED<br>ESTIMATES<br>2027/2028 | PRINTED<br>ESTIMATES<br>2028/2029 |
|  | HEAD |         |                                       | Kshs                              | Kshs                                | Kshs                                 | Kshs                              | Kshs                              | Kshs                              | Kshs                              |
| 0020   |      |         | CONTROLLER OF BUDGET                  |                                   |                                     |                                      |                                   |                                   |                                   |                                   |
|  |      | 2110110 | Chairman,Deputy &Commissioners' Sa    | 5,706,132                         | 5,706,132                           | 5,706,132                            | 5,706,132                         | 5,706,132                         | 5,706,132                         | 5,706,132                         |
|  |      | 2110300 | Personal Allowances                   | 3,854,000                         | 3,854,000                           | 3,854,100                            | 3,854,100                         | 3,854,100                         | 3,854,100                         | 3,854,100                         |
|  |      | 2710102 | Gratuity Payments                     |                                   |                                     |                                      |                                   |                                   | 10,426,794                        | -                                 |
|  |      |         | Sub-Total                             | 9,560,132                         | 9,560,132                           | 9,560,232                            | 9,560,232                         | 9,560,232                         | 19,987,026                        | 9,560,232                         |
| 0021   |      |         | NATIONAL POLICE SERVICE COMMISSION    |                                   |                                     |                                      |                                   |                                   |                                   |                                   |
|  |      | 2110110 | Chairman,Deputy &Commissioners' Sa    | 29,970,132                        | 29,970,132                          | 32,970,132                           | 32,970,132                        | 32,970,132                        | 32,970,132                        | 32,970,132                        |
|  |      | 2110300 | Personal Allowances                   | 21,280,096                        | 21,280,096                          | 21,280,096                           | 21,280,096                        | 21,280,096                        | 21,280,096                        | 21,280,096                        |
|  |      | 2710100 | Gratuity Payments                     | 46,718,238                        | 46,718,238                          | 83,543,880                           | -                                 | -                                 | -                                 | -                                 |
|  |      |         | Sub-Total                             | 97,968,466                        | 97,968,466                          | 137,794,108                          | 54,250,228                        | 54,250,228                        | 54,250,228                        | 54,250,228                        |
| 0022   |      |         | DIRECTOR ATE OF PUBLIC PROSECUTIONS   |                                   |                                     |                                      |                                   |                                   |                                   |                                   |
|  |      | 2110110 | Director's Salaries                   | 5,706,132                         | 5,706,132                           | 5,706,132                            | 5,706,132                         | 5,706,132                         | 5,706,132                         | 5,706,132                         |
|  |      | 2110300 | Personal Allowances                   | 3,804,000                         | 3,804,000                           | 3,804,000                            | 3,804,000                         | 3,804,000                         | 3,804,000                         | 3,804,000                         |
|  |      | 2710100 | Gratuity Payments                     | -                                 | -                                   | -                                    | -                                 | -                                 | -                                 | -                                 |
|  |      |         | Sub-Total                             | 9,510,132                         | 9,510,132                           | 9,510,132                            | 9,510,132                         | 9,510,132                         | 9,510,132                         | 9,510,132                         |
| 0023   |      |         | ETHICS AND ANTI CORRUPTION COMMISSION |                                   |                                     |                                      |                                   |                                   |                                   |                                   |
|  |      | 2110110 | Chairman,&Commissioners' Salaries     | 18,300,000                        | 18,300,000                          | 18,300,000                           | 18,300,000                        | 18,300,000                        | 18,300,000                        | 18,300,000                        |
|  |      | 2110300 | Personal Allowances                   | 1,535,200                         | 1,535,200                           | 1,695,200                            | 1,690,000                         | 1,690,000                         | 1,690,000                         | 1,690,000                         |
|  |      | 2710100 | Gratuity Payments                     | -                                 | -                                   | -                                    | -                                 | -                                 | 4,836,000                         | 4,836,000                         |
|  |      |         | Sub-Total                             | 19,835,200                        | 19,835,200                          | 19,995,200                           | 19,990,000                        | 19,990,000                        | 24,826,000                        | 24,826,000                        |
| 0024   |      |         | COMMISSION ON ADMINISTRATIVE JUSTICE  |                                   |                                     |                                      |                                   |                                   |                                   |                                   |
|  |      | 2110110 | Director's Salaries                   | 15,411,732                        | 15,411,732                          | 15,411,732                           | 15,411,732                        | 15,411,732                        | 15,411,732                        | 15,411,732                        |
|  |      | 2110300 | Personal Allowances                   | 11,574,496                        | 11,574,496                          | -                                    | 12,574,496                        | 12,574,496                        | 12,574,496                        | 12,574,496                        |
|  |      | 2710100 | Gratuity Payments                     | 28,665,822                        | 28,665,822                          | 27,839,598                           | -                                 |                                   |                                   |                                   |
|  |      |         | Sub-Total                             | 55,652,050                        | 55,652,050                          | 43,251,330                           | 27,986,228                        | 27,986,228                        | 27,986,228                        | 27,986,228                        |

| CONSOLIDATED FUND SERVICES                       |         |         |   |                                   |                                     |                                      |                                    |                                    |                                    |                                    |
|--|---------|---------|---|-----------------------------------|-------------------------------------|--------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|
| (3) R52 - SALARIES, ALLOWANCES AND MISCELLANEOUS |         |         |   |                                   |                                     |                                      |                                    |                                    |                                    |                                    |
| HEAD   | SUB     | ITEM    | DESCRIPTION                                   | PRINTED<br>ESTIMATES<br>2024/2025 | REVISED I<br>ESTIMATES<br>2024/2025 | REVISED II<br>ESTIMATES<br>2024/2025 | PRINTED<br>ESTIMATES<br>2025/2026' | PRINTED<br>ESTIMATES<br>2026/2027' | PRINTED<br>ESTIMATES<br>2027/2028' | PRINTED<br>ESTIMATES<br>2028/2029' |
|  | HEAD    |         |   | Kshs                              | Kshs                                | Kshs                                 | Kshs                               | Kshs                               | Kshs                               | Kshs                               |
| 0025   |         |         | NATIONAL GENDER AND EQUALITY COMMISSION       |                                   |                                     |                                      |                                    |                                    |                                    |                                    |
|  |         | 2110110 | Director's Salaries                           | 25,117,332                        | 25,117,332                          | 25,817,332                           | 25,117,332                         | 25,117,332                         | 25,117,332                         | 25,117,332                         |
|  |         | 2110300 | Personal Allowances                           | 17,544,896                        | 17,544,896                          | 17,544,896                           | 17,544,896                         | 17,544,896                         | 17,544,896                         | 17,544,896                         |
|  |         | 2710100 | Gratuity Payments                             | 19,639,614                        | 19,639,614                          | 19,081,242                           | -                                  | -                                  |                                    |                                    |
|  |         |         | Sub-Total                                     | 62,301,842                        | 62,301,842                          | 62,443,470                           | 42,662,228                         | 42,662,228                         | 42,662,228                         | 42,662,228                         |
| 0006   |         |         | INDEPENDENT ELECTORAL & BOUNDARIES COMMISSION |                                   |                                     |                                      |                                    |                                    |                                    |                                    |
|  |         | 2110110 | Chairman,Deputy &Commissioners' Sa            | 52,597,094                        | 52,597,094                          | 26,298,547                           | 52,597,094                         | 52,597,094                         | 52,597,094                         | 52,597,094                         |
|  |         | 2110300 | Personal Allowances                           | 36,064,730                        | 36,064,730                          | 18,032,365                           | 36,064,730                         | 36,064,730                         | 36,064,730                         | 36,064,730                         |
|  |         |         | Sub-Total                                     | 88,661,824                        | 88,661,824                          | 44,330,913                           | 88,661,824                         | 88,661,824                         | 88,661,824                         | 88,661,824                         |
|  |         |         | TOTAL SALARIES AND ALLOWANCES                 | 4,156,674,431                     | 4,156,674,431                       | 4,081,066,902                        | 4,665,706,399                      | 4,554,670,992                      | 4,603,107,918                      | 4,498,676,709                      |
| 522  | 5220200 |         | MISCELLANEOUS SERVICES & GUARANTEED DEBT      |                                   |                                     |                                      |                                    |                                    |                                    |                                    |
|  |         | 2120104 | Employer contribution to Housing le           | 50,000,000                        | 50,000,000                          | 53,000,000                           | 68,000,000                         | 68,000,000                         | 68,000,000                         | 68,000,000                         |
|  |         | 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                          | 3,000,000                          | 3,000,000                          | 3,000,000                          |
| 983  |         | 2210201 | Loan Management Expenses                      | -                                 | -                                   |                                      | -                                  | -                                  | -                                  | -                                  |
|  |         |         | Sub-Total                                     | 53,000,000                        | 53,000,000                          | 56,000,000                           | 71,000,000                         | 71,000,000                         | 71,000,000                         | 71,000,000                         |
|  |         |         | Guaranteed Debt                               |                                   |                                     |                                      |                                    |                                    |                                    |                                    |
| 980  |         | 2410105 | Payments Under Loan Guarantee Act -           | -                                 | -                                   | 3,600                                | -                                  |                                    |                                    |                                    |
|  |         | 5210600 | Principal repayment on foreign borrowi        | -                                 | -                                   | 19,685,133,090                       | -                                  |                                    |                                    |                                    |
| 982  |         | 5210605 | Payments Under Loan Guarantee Act -           | -                                 | -                                   | 19,685,136,690                       | -                                  | -                                  |                                    |                                    |
|  |         |         | Sub-Total                                     | -                                 | -                                   | 19,685,136,690                       | -                                  | -                                  |                                    |                                    |
|  |         |         | TOTAL - MISCELLANEOUS AND                     | 53,000,000                        | 53,000,000                          | 19,741,136,690                       | 71,000,000                         | 71,000,000                         | 71,000,000                         | 71,000,000                         |
| 2210200  |         |         |   |                                   |                                     |                                      |                                    |                                    |                                    |                                    |
|  |         |         | TOTAL SALARIES, ALLOWANCES AND                |                                   |                                     |                                      |                                    |                                    |                                    |                                    |
|  |         |         | MISCELLANEOUS                                 | 4,209,674,431                     | 4,209,674,431                       | 23,822,203,591                       | 4,736,706,399                      | 4,625,670,992                      | 4,674,107,918                      | 4,569,676,709                      |