REPUBLIC OF KENYA

2025/2026

PROGRAMME BASED BUDGET

OF THE
NATIONAL GOVERNMENT OF KENYA

FOR THE YEAR ENDING 30TH JUNE, 2026

JUNE 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	4,535,303,961	1,034,004,100	5,569,308,061
1012 Office of the Deputy President	2,972,134,559	100,000,000	3,072,134,559
1013 Office of the Prime Cabinet Secretary	356,636,938	-	356,636,938
1014 State Department for Parliamentary Affairs	363,508,889	-	363,508,889
1016 State Department for Cabinet Affairs	228,723,204	-	228,723,204
1017 State House	7,684,001,432	894,906,667	8,578,908,099
1018 State Department for National Government Coordination	1,022,343,631	22,000,000	1,044,343,631
1023 State Department for Correctional Services	37,844,201,992	309,004,510	38,153,206,502
1024 State Department for Immigration and Citizen Services	11,704,434,808	10,640,274,845	22,344,709,653
1025 National Police Service	125,378,559,155	1,712,814,922	127,091,374,077
1026 State Department for Internal Security & National Administration	31,864,535,087	3,965,777,277	35,830,312,364
1032 State Department for Devolution	1,331,230,248	15,915,122,542	17,246,352,790
1033 State Department for Special Programmes	488,084,242	165,602,460	653,686,702
1036 State Department for the ASALs and Regional Development	7,073,576,046	3,805,249,612	10,878,825,658
1041 Ministry of Defence	197,388,947,260	4,934,000,000	202,322,947,260
1053 State Department for Foreign Affairs	23,017,743,588	2,346,400,000	25,364,143,588
1054 State Department for Diaspora Affairs	717,827,342	-	717,827,342
1064 State Department for Technical Vocational Education and Training	35,408,430,497	7,836,323,214	43,244,753,711
1065 State Department for Higher Education	140,953,021,967	2,781,974,265	143,734,996,232

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		
1066 State Department for Basic Education	109,421,772,577	18,490,447,879	127,912,220,456
1067 State Department for Science, Innovation and Research	992,865,404	-	992,865,404
1071 The National Treasury	64,379,788,911	42,499,592,652	106,879,381,563
1072 State Department for Economic Planning	3,679,517,533	59,360,111,950	63,039,629,483
1073 State Department for Public Investments and Assets Management	3,172,299,815	736,000,000	3,908,299,815
1082 State Department for Medical Services	84,017,293,491	21,936,068,600	105,953,362,091
1083 State Department for Public Health and Professional Standards	26,590,977,650	5,561,191,767	32,152,169,417
1091 State Department for Roads	71,541,304,200	150,253,219,469	221,794,523,669
1092 State Department for Transport	7,121,787,056	40,334,236,808	47,456,023,864
1093 State Department for Shipping and Maritime Affairs	3,458,782,223	2,224,602,460	5,683,384,683
1094 State Department for Housing & Urban Development	7,099,440,317	116,729,355,362	123,828,795,679
1095 State Department for Public Works	3,691,723,471	753,000,000	4,444,723,471
1097 State Department for Aviation and Aerospace Development	14,156,359,225	358,805,330	14,515,164,555
1104 State Department for Irrigation	955,216,610	6,593,175,736	7,548,392,346
1109 State Department for Water & Sanitation	6,777,942,945	47,176,376,232	53,954,319,177
1112 State Department for Lands and Physical Planning	5,780,168,880	4,982,390,000	10,762,558,880
1122 State Department for Information Communication Technology & Digital Economy	3,553,589,165	12,635,200,631	16,188,789,796
1123 State Department for Broadcasting & Telecommunications	6,197,161,772	356,045,289	6,553,207,061
1132 State Department for Sports	1,626,760,837	15,835,000,000	17,461,760,837

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		
1134 State Department for Culture, The Arts and Heritage	2,772,596,128	812,980,000	3,585,576,128
1135 State Department for Youth Affairs and Creative Economy	2,228,613,305	2,672,428,825	4,901,042,130
1152 State Department for Energy	11,987,884,528	51,485,912,644	63,473,797,172
1162 State Department for Livestock Development	5,035,409,832	5,076,058,633	10,111,468,465
1166 State Department for the Blue Economy and Fisheries	2,998,201,290	5,231,727,099	8,229,928,389
1169 State Department for Agriculture	17,792,712,489	32,151,811,411	49,944,523,900
1173 State Department for Cooperatives	5,877,611,907	1,471,377,900	7,348,989,807
1174 State Department for Trade	3,984,058,752	369,845,500	4,353,904,252
1175 State Department for Industry	3,579,771,091	5,822,254,000	9,402,025,091
1176 State Department for Micro, Small and Medium Enterprises Development	2,031,710,575	3,061,779,500	5,093,490,075
1177 State Department for Investment Promotion	1,451,437,200	2,061,026,000	3,512,463,200
1184 State Department for Labour and Skills Development	4,295,205,739	768,601,830	5,063,807,569
1185 State Department for Social Protection and Senior Citizens Affairs	29,132,888,798	187,130,780	29,320,019,578
1186 State Department for Children Services	12,074,076,294	244,000,000	12,318,076,294
1192 State Department for Mining	1,363,413,476	267,171,968	1,630,585,444
1193 State Department for Petroleum	25,378,400,000	5,311,000,000	30,689,400,000
1202 State Department for Tourism	11,525,438,141	5,010,000,000	16,535,438,141
1203 State Department for Wildlife	11,955,504,637	2,404,080,668	14,359,585,305
1212 State Department for Gender and Affirmative Action	2,015,151,049	4,328,949,404	6,344,100,453

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		
1213 State Department for Public Service	19,752,441,153	1,856,405,740	21,608,846,893
1221 State Department for East African Community Affairs	1,034,727,960	-	1,034,727,960
1252 State Law Office	5,086,796,345	300,000,000	5,386,796,345
1253 State Department for Justice Human Rights and Constitutional Affairs	1,020,442,234	-	1,020,442,234
1261 The Judiciary	25,237,400,000	1,700,000,000	26,937,400,000
1271 Ethics and Anti-Corruption Commission	4,319,962,694	180,000,000	4,499,962,694
1281 National Intelligence Service	51,447,229,480	-	51,447,229,480
1291 Office of the Director of Public Prosecutions	4,395,631,922	86,000,000	4,481,631,922
1311 Office of the Registrar of Political Parties	2,486,991,519	-	2,486,991,519
1321 Witness Protection Agency	841,206,825	-	841,206,825
1331 State Department for Environment & Climate Change	3,894,894,324	1,934,702,439	5,829,596,763
1332 State Department for Forestry	8,932,168,653	3,612,041,057	12,544,209,710
2011 Kenya National Commission on Human Rights	530,334,902	-	530,334,902
2021 National Land Commission	2,803,230,215	556,104,101	3,359,334,316
2031 Independent Electoral and Boundaries Commission	9,302,347,536	30,000,000	9,332,347,536
2041 Parliamentary Service Commission	2,839,865,359	-	2,839,865,359
2042 National Assembly	28,568,556,038	-	28,568,556,038
2043 Parliamentary Joint Services	6,818,110,806	1,565,000,000	8,383,110,806
2044 Senate	8,199,167,797	-	8,199,167,797

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		
2051 Judicial Service Commission	842,410,000	-	842,410,000
2061 Commission on Revenue Allocation	370,005,079	-	370,005,079
2071 Public Service Commission	3,561,677,980	-	3,561,677,980
2081 Salaries and Remuneration Commission	751,716,658	-	751,716,658
2091 Teachers Service Commission	386,510,363,906	671,000,000	387,181,363,906
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	674,212,573	-	674,212,573
2141 National Gender and Equality Commission	556,488,224	-	556,488,224
2151 Independent Policing Oversight Authority	1,315,881,096	-	1,315,881,096
TOTAL VOTED EXPENDITURE ... KShs.	1,804,706,314,362	744,837,664,078	2,549,543,978,440

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		
1011 Executive Office of the President	**Total**	**4,535,303,961**	**1,034,004,100**	**5,569,308,061**
	0603000 Government Printing Services	767,596,015	300,000,000	1,067,596,015
	0701000 General Administration Planning and Support Services	1,789,129,661	480,000,000	2,269,129,661
	0703000 Government Advisory Services	1,066,683,617	185,000,000	1,251,683,617
	0770000 Leadership and Coordination of Government Services	911,894,668	69,004,100	980,898,768
1012 Office of the Deputy President	**Total**	**2,972,134,559**	**100,000,000**	**3,072,134,559**
	0734000 Deputy President Services	2,972,134,559	100,000,000	3,072,134,559
1013 Office of the Prime Cabinet Secretary	**Total**	**356,636,938**	**-**	**356,636,938**
	0755000 Government Coordination and Supervision	356,636,938	-	356,636,938
1014 State Department for Parliamentary Affairs	**Total**	**363,508,889**	**-**	**363,508,889**
	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	221,627,047	-	221,627,047
1016 State Department for Cabinet Affairs	**Total**	**228,723,204**	**-**	**228,723,204**
	0758000 Cabinet Affairs Services	228,723,204	-	228,723,204
1017 State House	**Total**	**7,684,001,432**	**894,906,667**	**8,578,908,099**
	0704000 State House Affairs	7,684,001,432	894,906,667	8,578,908,099
1018 State Department for National Government Coordination	**Total**	**1,022,343,631**	**22,000,000**	**1,044,343,631**

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		
	0755000 Government Coordination and Supervision	1,022,343,631	22,000,000	1,044,343,631
1023 State Department for Correctional Services	**Total**	**37,844,201,992**	**309,004,510**	**38,153,206,502**
	0623000 General Administration, Planning and Support Services	641,058,553	16,000,000	657,058,553
	0627000 Prison Services	34,752,867,140	223,100,000	34,975,967,140
	0628000 Probation & After Care Services	2,450,276,299	69,904,510	2,520,180,809
1024 State Department for Immigration and Citizen Services	**Total**	**11,704,434,808**	**10,640,274,845**	**22,344,709,653**
	0605000 Migration & Citizen Services	5,478,236,799	7,441,074,845	12,919,311,644
	0626000 Population Management Services	5,086,360,928	2,999,200,000	8,085,560,928
	0631000 General Administration and Planning	1,139,837,081	200,000,000	1,339,837,081
1025 National Police Service	**Total**	**125,378,559,155**	**1,712,814,922**	**127,091,374,077**
	0601000 Policing Services	125,378,559,155	1,712,814,922	127,091,374,077
1026 State Department for Internal Security & National Administration	**Total**	**31,864,535,087**	**3,965,777,277**	**35,830,312,364**
	0629000 General Administration and Support Services	10,824,795,869	3,553,777,277	14,378,573,146
	0630000 Policy Coordination Services	1,530,378,276	65,000,000	1,595,378,276
	0632000 National Government Field Administration Services	19,509,360,942	347,000,000	19,856,360,942
1032 State Department for Devolution	**Total**	**1,331,230,248**	**15,915,122,542**	**17,246,352,790**
	0712000 Devolution Services	1,331,230,248	15,915,122,542	17,246,352,790
1033 State Department for Special Programmes	**Total**	**488,084,242**	**165,602,460**	**653,686,702**
	0733000 Accelerated ASAL Development	488,084,242	165,602,460	653,686,702

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		
1036 State Department for the ASALs and Regional Development	**Total**	**7,073,576,046**	**3,805,249,612**	**10,878,825,658**
	0733000 Accelerated ASAL Development	4,802,002,697	2,055,749,612	6,857,752,309
	0743000 General Administration, Planning and Support Services	279,363,022	-	279,363,022
	1013000 Integrated Regional Development	1,992,210,327	1,749,500,000	3,741,710,327
1041 Ministry of Defence	**Total**	**197,388,947,260**	**4,934,000,000**	**202,322,947,260**
	0801000 Defence	184,991,900,000	4,734,000,000	189,725,900,000
	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
1053 State Department for Foreign Affairs	**Total**	**23,017,743,588**	**2,346,400,000**	**25,364,143,588**
	0714000 General Administration Planning and Support Services	3,334,975,425	238,100,000	3,573,075,425
	0715000 Foreign Relation and Diplomacy	19,478,765,221	1,958,300,000	21,437,065,221
	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
1054 State Department for Diaspora Affairs	**Total**	**717,827,342**	**-**	**717,827,342**
	0752000 Management of Diaspora Affairs	717,827,342	-	717,827,342
1064 State Department for Technical Vocational Education and Training	**Total**	**35,408,430,497**	**7,836,323,214**	**43,244,753,711**
	0505000 Technical Vocational Education and Training	34,528,782,057	7,836,323,214	42,365,105,271
	0507000 Youth Training and Development	54,066,000	-	54,066,000

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		
	0508000 General Administration, Planning and Support Services	825,582,440	-	825,582,440
1065 State Department for Higher Education	**Total**	**140,953,021,967**	**2,781,974,265**	**143,734,996,232**
	0504000 University Education	140,652,426,397	2,781,974,265	143,434,400,662
	0508000 General Administration, Planning and Support Services	300,595,570	-	300,595,570
1066 State Department for Basic Education	**Total**	**109,421,772,577**	**18,490,447,879**	**127,912,220,456**
	0501000 Primary Education	12,291,585,724	14,370,800,000	26,662,385,724
	0502000 Secondary Education	81,946,836,085	4,094,647,879	86,041,483,964
	0503000 Quality Assurance and Standards	9,949,676,992	25,000,000	9,974,676,992
	0508000 General Administration, Planning and Support Services	5,233,673,776	-	5,233,673,776
1067 State Department for Science, Innovation and Research	**Total**	**992,865,404**	**-**	**992,865,404**
	0506000 Research, Science, Technology and Innovation	992,865,404	-	992,865,404
1071 The National Treasury	**Total**	**64,379,788,911**	**42,499,592,652**	**106,879,381,563**
	0717000 General Administration Planning and Support Services	55,261,075,113	2,178,000,000	57,439,075,113
	0718000 Public Financial Management	6,943,764,153	24,713,592,652	31,657,356,805
	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
1072 State Department for Economic Planning	**Total**	**3,679,517,533**	**59,360,111,950**	**63,039,629,483**
	07710000 Monitoring and Evaluation Services	168,358,922	6,000,000	174,358,922
	0707000 National Statistical Information Services	1,058,210,000	399,520,000	1,457,730,000

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		
	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	719,436,486	58,937,728,147	59,657,164,633
1073 State Department for Public Investments and Assets Management	**Total**	**3,172,299,815**	**736,000,000**	**3,908,299,815**
	0718000 Public Financial Management	3,172,299,815	736,000,000	3,908,299,815
1082 State Department for Medical Services	**Total**	**84,017,293,491**	**21,936,068,600**	**105,953,362,091**
	0402000 National Referral & Specialized Services	48,669,202,964	6,449,000,000	55,118,202,964
	0410000 Curative & Reproductive Maternal New Born Child Adolescent Health RMNCAH	1,633,961,361	15,267,068,600	16,901,029,961
	0411000 Health Research and Innovations	2,942,626,000	220,000,000	3,162,626,000
	0412000 General Administration	30,771,503,166	-	30,771,503,166
1083 State Department for Public Health and Professional Standards	**Total**	**26,590,977,650**	**5,561,191,767**	**32,152,169,417**
	0406000 Preventive and Promotive Health Services	5,802,954,364	4,346,191,767	10,149,146,131
	0407000 Health Resources Development and Innovation	13,985,508,015	1,165,000,000	15,150,508,015
	0408000 Health Policy, Standards and Regulations	4,327,509,738	50,000,000	4,377,509,738
	0412000 General Administration	2,475,005,533	-	2,475,005,533
1091 State Department for Roads	**Total**	**71,541,304,200**	**150,253,219,469**	**221,794,523,669**
	0202000 Road Transport	71,541,304,200	150,253,219,469	221,794,523,669
1092 State Department for Transport	**Total**	**7,121,787,056**	**40,334,236,808**	**47,456,023,864**
	0201000 General Administration, Planning and Support Services	1,628,064,459	2,404,327,461	4,032,391,920

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		
	0203000 Rail Transport	607,088,848	36,509,443,854	37,116,532,702
	0204000 Marine Transport	15,881,139	450,000,000	465,881,139
	0216000 Road Safety	4,870,752,610	970,465,493	5,841,218,103
1093 State Department for Shipping and Maritime Affairs	**Total**	**3,458,782,223**	**2,224,602,460**	**5,683,384,683**
	0220000 Shipping and Maritime Affairs	3,458,782,223	2,224,602,460	5,683,384,683
1094 State Department for Housing & Urban Development	**Total**	**7,099,440,317**	**116,729,355,362**	**123,828,795,679**
	0102000 Housing Development and Human Settlement	4,734,092,919	103,061,904,661	107,795,997,580
	0105000 Urban and Metropolitan Development	1,773,762,774	13,667,450,701	15,441,213,475
	0106000 General Administration Planning and Support Services	591,584,624	-	591,584,624
1095 State Department for Public Works	**Total**	**3,691,723,471**	**753,000,000**	**4,444,723,471**
	0103000 Government Buildings	645,325,949	454,000,000	1,099,325,949
	0104000 Coastline Infrastructure and Pedestrian Access	102,817,373	249,000,000	351,817,373
	0106000 General Administration Planning and Support Services	355,113,929	-	355,113,929
	0218000 Regulation and Development of the Construction Industry	2,588,466,220	50,000,000	2,638,466,220
1097 State Department for Aviation and Aerospace Development	**Total**	**14,156,359,225**	**358,805,330**	**14,515,164,555**
	0205000 Air Transport	14,156,359,225	358,805,330	14,515,164,555
1104 State Department for Irrigation	**Total**	**955,216,610**	**6,593,175,736**	**7,548,392,346**
	1014000 Irrigation and Land Reclamation	761,442,210	6,348,175,736	7,109,617,946
	1022000 Water Harvesting and Storage for Irrigation	20,860,560	245,000,000	265,860,560

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		
	1023000 General Administration, Planning and Support Services	172,913,840	-	172,913,840
1109 State Department for Water & Sanitation	**Total**	**6,777,942,945**	**47,176,376,232**	**53,954,319,177**
	1001000 General Administration, Planning and Support Services	723,853,960	115,000,000	838,853,960
	1004000 Water Resources Management	2,041,153,385	14,437,000,000	16,478,153,385
	1017000 Water and Sewerage Infrastructure Development	3,640,735,600	31,080,475,017	34,721,210,617
	1015000 Water Storage and Flood Control	372,200,000	1,543,901,215	1,916,101,215
1112 State Department for Lands and Physical Planning	**Total**	**5,780,168,880**	**4,982,390,000**	**10,762,558,880**
	0101000 Land Policy and Planning	4,368,428,278	3,960,090,000	8,328,518,278
	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
1122 State Department for Information Communication Technology & Digital Economy	**Total**	**3,553,589,165**	**12,635,200,631**	**16,188,789,796**
	0207000 General Administration Planning and Support Services	403,428,424	-	403,428,424
	0210000 ICT Infrastructure Development	1,171,330,000	11,920,014,293	13,091,344,293
	0217000 E-Government Services	1,978,830,741	715,186,338	2,694,017,079
1123 State Department for Broadcasting & Telecommunications	**Total**	**6,197,161,772**	**356,045,289**	**6,553,207,061**
	0207000 General Administration Planning and Support Services	238,687,995	-	238,687,995
	0208000 Information And Communication Services	5,682,084,777	322,372,789	6,004,457,566
	0209000 Mass Media Skills Development	276,389,000	33,672,500	310,061,500

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		
1132 State Department for Sports	**Total**	**1,626,760,837**	**15,835,000,000**	**17,461,760,837**
	0901000 Sports	1,626,760,837	15,835,000,000	17,461,760,837
1134 State Department for Culture, The Arts and Heritage	**Total**	**2,772,596,128**	**812,980,000**	**3,585,576,128**
	0902000 Culture/ Heritage	1,642,365,951	131,000,000	1,773,365,951
	0903000 The Arts	253,988,394	500,000,000	753,988,394
	0904000 Library Services	467,782,190	145,000,000	612,782,190
	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
	0917000 Lottery Control, Licensing and Regulations	148,000,000	-	148,000,000
1135 State Department for Youth Affairs and Creative Economy	**Total**	**2,228,613,305**	**2,672,428,825**	**4,901,042,130**
	0221000 Film Development Services	811,153,224	454,700,000	1,265,853,224
	0711000 Youth Empowerment Services	162,801,955	481,422,367	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
1152 State Department for Energy	**Total**	**11,987,884,528**	**51,485,912,644**	**63,473,797,172**
	0211000 General Administration Planning and Support Services	369,689,749	280,000,000	649,689,749
	0212000 Power Generation	2,337,502,298	10,507,891,458	12,845,393,756
	0213000 Power Transmission and Distribution	9,220,416,289	38,659,360,539	47,879,776,828
	0214000 Alternative Energy Technologies	60,276,192	2,038,660,647	2,098,936,839

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		
1162 State Department for Livestock Development	**Total**	**5,035,409,832**	**5,076,058,633**	**10,111,468,465**
	0112000 Livestock Resources Management and Development	5,035,409,832	5,076,058,633	10,111,468,465
1166 State Department for the Blue Economy and Fisheries	**Total**	**2,998,201,290**	**5,231,727,099**	**8,229,928,389**
	0111000 Fisheries Development and Management	2,741,388,635	5,231,727,099	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
1169 State Department for Agriculture	**Total**	**17,792,712,489**	**32,151,811,411**	**49,944,523,900**
	0107000 General Administration Planning and Support Services	8,643,889,041	11,035,000,000	19,678,889,041
	0108000 Crop Development and Management	4,087,181,628	20,316,811,411	24,403,993,039
	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
1173 State Department for Cooperatives	**Total**	**5,877,611,907**	**1,471,377,900**	**7,348,989,807**
	0304000 Cooperative Development and Management	5,877,611,907	1,471,377,900	7,348,989,807
1174 State Department for Trade	**Total**	**3,984,058,752**	**369,845,500**	**4,353,904,252**
	0310000 Fair Trade Practices And Compliance of Standards	192,341,760	70,000,000	262,341,760
	0311000 International Trade Development and Promotion	1,405,447,213	-	1,405,447,213
	0312000 General Administration, Planning and Support Services	362,397,577	-	362,397,577
	0325000 Domestic Trade and Regulation	2,023,872,202	299,845,500	2,323,717,702
1175 State Department for Industry	**Total**	**3,579,771,091**	**5,822,254,000**	**9,402,025,091**

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		
	0301000 General Administration Planning and Support Services	752,574,001	-	752,574,001
	0320000 Industrial Promotion and Development	1,770,730,090	4,892,254,000	6,662,984,090
	0321000 Standards and Quality Infrastucture & Research	1,056,467,000	930,000,000	1,986,467,000
1176 State Department for Micro, Small and Medium Enterprises Development	**Total**	**2,031,710,575**	**3,061,779,500**	**5,093,490,075**
	0316000 Promotion and Development of MSMEs	880,589,972	2,711,779,500	3,592,369,472
	0317000 Product and Market Development for MSMEs	513,419,043	-	513,419,043
	0318000 Digitization and Financial Inclusion for MSMEs	335,630,000	350,000,000	685,630,000
	0319000 General Administration, Planning and Support Services	302,071,560	-	302,071,560
1177 State Department for Investment Promotion	**Total**	**1,451,437,200**	**2,061,026,000**	**3,512,463,200**
	0322000 Investment Development and Promotion	1,451,437,200	2,061,026,000	3,512,463,200
1184 State Department for Labour and Skills Development	**Total**	**4,295,205,739**	**768,601,830**	**5,063,807,569**
	0910000 General Administration Planning and Support Services	474,949,743	-	474,949,743
	0906000 Labour, Employment and Safety Services	1,174,739,850	211,637,230	1,386,377,080
	0907000 Manpower Development, Industrial Skills & Productivity Management	2,645,516,146	556,964,600	3,202,480,746
1185 State Department for Social Protection and Senior Citizens Affairs	**Total**	**29,132,888,798**	**187,130,780**	**29,320,019,578**
	0908000 Social Development and Children Services	1,625,460,344	39,000,000	1,664,460,344
	0909000 National Social Safety Net	27,147,459,714	148,130,780	27,295,590,494
	0914000 General Administration, Planning and Support Services	359,968,740	-	359,968,740
1186 State Department for Children Services	**Total**	**12,074,076,294**	**244,000,000**	**12,318,076,294**

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	2,606,067,741	244,000,000	2,850,067,741
	0909000 National Social Safety Net	9,310,736,000	-	9,310,736,000
	0914000 General Administration, Planning and Support Services	157,272,553	-	157,272,553
1192 State Department for Mining	**Total**	**1,363,413,476**	**267,171,968**	**1,630,585,444**
	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
1193 State Department for Petroleum	**Total**	**25,378,400,000**	**5,311,000,000**	**30,689,400,000**
	0215000 Exploration and Distribution of Oil and Gas	25,378,400,000	5,311,000,000	30,689,400,000
1202 State Department for Tourism	**Total**	**11,525,438,141**	**5,010,000,000**	**16,535,438,141**
	0313000 Tourism Promotion and Marketing	809,736,000	584,000,000	1,393,736,000
	0314000 Tourism Product Development and Diversification	10,472,598,319	4,386,000,000	14,858,598,319
	0315000 General Administration, Planning and Support Services	243,103,822	40,000,000	283,103,822
1203 State Department for Wildlife	**Total**	**11,955,504,637**	**2,404,080,668**	**14,359,585,305**
	1019000 Wildlife Conservation and Management	11,955,504,637	2,404,080,668	14,359,585,305
1212 State Department for Gender and Affirmative Action	**Total**	**2,015,151,049**	**4,328,949,404**	**6,344,100,453**
	0911000 Community Development	940,810,000	4,000,000,000	4,940,810,000
	0912000 Gender Empowerment	832,961,098	328,949,404	1,161,910,502
	0913000 General Administration, Planning and Support Services	241,379,951	-	241,379,951

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		
1213 State Department for Public Service	**Total**	**19,752,441,153**	**1,856,405,740**	**21,608,846,893**
	0710000 Public Service Transformation	8,299,885,158	1,741,405,740	10,041,290,898
	0709000 General Administration Planning and Support Services	1,602,842,236	-	1,602,842,236
	0747000 National Youth Service	9,849,713,759	115,000,000	9,964,713,759
1221 State Department for East African Community Affairs	**Total**	**1,034,727,960**	**-**	**1,034,727,960**
	0305000 East African Affairs and Regional Integration	1,034,727,960	-	1,034,727,960
1252 State Law Office	**Total**	**5,086,796,345**	**300,000,000**	**5,386,796,345**
	0606000 Legal Services	4,336,618,984	50,000,000	4,386,618,984
	0609000 General Administration, Planning and Support Services	750,177,361	250,000,000	1,000,177,361
1253 State Department for Justice Human Rights and Constitutional Affairs	**Total**	**1,020,442,234**	**-**	**1,020,442,234**
	0607000 Governance, Legal Training and Constitutional Affairs	1,020,442,234	-	1,020,442,234
1261 The Judiciary	**Total**	**25,237,400,000**	**1,700,000,000**	**26,937,400,000**
	0610000 Dispensation of Justice	25,237,400,000	1,700,000,000	26,937,400,000
1271 Ethics and Anti-Corruption Commission	**Total**	**4,319,962,694**	**180,000,000**	**4,499,962,694**
	0611000 Ethics and Anti-Corruption	4,319,962,694	180,000,000	4,499,962,694
1281 National Intelligence Service	**Total**	**51,447,229,480**	**-**	**51,447,229,480**
	0804000 National Security Intelligence	51,447,229,480	-	51,447,229,480
1291 Office of the Director of Public Prosecutions	**Total**	**4,395,631,922**	**86,000,000**	**4,481,631,922**
	0612000 Public Prosecution Services	4,395,631,922	86,000,000	4,481,631,922

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		
1311 Office of the Registrar of Political Parties	**Total**	**2,486,991,519**	**-**	**2,486,991,519**
	0614000 Registration, Regulation and Funding of Political Parties	2,486,991,519	-	2,486,991,519
1321 Witness Protection Agency	**Total**	**841,206,825**	**-**	**841,206,825**
	0615000 Witness Protection	841,206,825	-	841,206,825
1331 State Department for Environment & Climate Change	**Total**	**3,894,894,324**	**1,934,702,439**	**5,829,596,763**
	1002000 Environment Management and Protection	2,036,173,615	1,705,702,439	3,741,876,054
	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
1332 State Department for Forestry	**Total**	**8,932,168,653**	**3,612,041,057**	**12,544,209,710**
	1018000 Forests Development, Management and Conservation	8,761,741,680	3,612,041,057	12,373,782,737
	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
2011 Kenya National Commission on Human Rights	**Total**	**530,334,902**	**-**	**530,334,902**
	0616000 Protection and Promotion of Human Rights	530,334,902	-	530,334,902
2021 National Land Commission	**Total**	**2,803,230,215**	**556,104,101**	**3,359,334,316**
	0119000 Land Administration and Management	2,803,230,215	556,104,101	3,359,334,316
2031 Independent Electoral and Boundaries Commission	**Total**	**9,302,347,536**	**30,000,000**	**9,332,347,536**
	0617000 Management of Electoral Processes	9,302,347,536	30,000,000	9,332,347,536
2041 Parliamentary Service Commission	**Total**	**2,839,865,359**	**-**	**2,839,865,359**

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		
	0765000 General Administration Planning and Support Services	2,583,865,359	-	2,583,865,359
	0766000 Human Resources Management and Development	256,000,000	-	256,000,000
2042 National Assembly	**Total**	**28,568,556,038**	**-**	**28,568,556,038**
	0721000 National Legislation, Representation and Oversight	28,568,556,038	-	28,568,556,038
2043 Parliamentary Joint Services	**Total**	**6,818,110,806**	**1,565,000,000**	**8,383,110,806**
	0723000 General Administration, Planning and Support Services	6,594,110,806	1,565,000,000	8,159,110,806
	0746000 Legislative Training Research & Knowledge Management	224,000,000	-	224,000,000
2044 Senate	**Total**	**8,199,167,797**	**-**	**8,199,167,797**
	0767000 Senate Legislation and Oversight	3,270,000,000	-	3,270,000,000
	0768000 Senate Representation, Liaison & Intergovernmental Relations	2,131,000,000	-	2,131,000,000
	0769000 General Administration Planning and Support Services	2,798,167,797	-	2,798,167,797
2051 Judicial Service Commission	**Total**	**842,410,000**	**-**	**842,410,000**
	0619000 Judicial Oversight	842,410,000	-	842,410,000
2061 Commission on Revenue Allocation	**Total**	**370,005,079**	**-**	**370,005,079**
	0737000 Inter-Governmental Transfers and Financial Matters	370,005,079	-	370,005,079
2071 Public Service Commission	**Total**	**3,561,677,980**	**-**	**3,561,677,980**
	0725000 General Administration, Planning and Support Services	916,256,784	-	916,256,784
	0726000 Human Resource management and Development	2,416,590,622	-	2,416,590,622
	0727000 Governance and National Values	168,512,866	-	168,512,866

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		
	0744000 Performance and Productivity Management	39,269,892	-	39,269,892
	075000 Administration of Quasi-Judicial Functions	21,047,816	-	21,047,816
2081 Salaries and Remuneration Commission	**Total**	**751,716,658**	**-**	**751,716,658**
	0728000 Salaries and Remuneration Management	751,716,658	-	751,716,658
2091 Teachers Service Commission	**Total**	**386,510,363,906**	**671,000,000**	**387,181,363,906**
	0509000 Teacher Resource Management	376,889,492,506	629,000,000	377,518,492,506
	0510000 Governance and Standards	1,064,232,527	-	1,064,232,527
	0511000 General Administration, Planning and Support Services	8,556,638,873	42,000,000	8,598,638,873
2101 National Police Service Commission	**Total**	**1,390,844,291**	**-**	**1,390,844,291**
	0620000 National Police Service Human Resource Management	1,390,844,291	-	1,390,844,291
2111 Auditor General	**Total**	**8,359,032,880**	**330,000,000**	**8,689,032,880**
	0729000 Audit Services	8,359,032,880	330,000,000	8,689,032,880
2121 Controller of Budget	**Total**	**834,093,754**	**-**	**834,093,754**
	0730000 Control and Management of Public finances	834,093,754	-	834,093,754
2131 Commission on Administrative Justice	**Total**	**674,212,573**	**-**	**674,212,573**
	0731000 Promotion of Administrative Justice	674,212,573	-	674,212,573
2141 National Gender and Equality Commission	**Total**	**556,488,224**	**-**	**556,488,224**
	0621000 Promotion of Gender Equality and Freedom from Discrimination	556,488,224	-	556,488,224
2151 Independent Policing Oversight Authority	**Total**	**1,315,881,096**	**-**	**1,315,881,096**

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		
	0622000 Policing Oversight Services	1,315,881,096	-	1,315,881,096
	Total Voted Expenditure .... KShs.	**1,804,706,314,362**	**744,837,664,078**	**2,549,543,978,440**

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 km² 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

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
0603000 Government Printing Services	To improve the security and efficiency of the production of printed government documents.
0701000 General Administration Planning and Support Services	To facilitate the execution of Presidential mandate as per the Constitution.
0703000 Government Advisory Services	To improve public advisory mechanisms for the efficient management of public affairs.
0770000 Leadership and Coordination of Government Services	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

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
1011005900 Performance and Delivery Services	Administrative Services	% level of office accommodation acquired	100	100	100
1011006200 Project Monitoring Directorate	Monitoring & Evaluation Services	% Mid-Term Review of the Strategic Plan undertaken	100	-	-
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

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

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	% implementation of partnerships	100	100	100

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 Administrative Services	Advisory Services	% level of advisories provided	100	100	100
1011005400 Betting Control and Licensing Board	Betting regulatory services	% of licenses and permits issued to compliant applicants	100	100	100
		% of Betting and Gaming	100	100	100

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

		premises inspected and regulated			
1011005600 Strategic Policy 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
		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

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

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
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

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

		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
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
1011006000 Government Delivery Services	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
1011006100 Programmes and Projects Coordination Directorate	Coordination Services	% level of implementation of the Government Innovation Coordination Programme (GICP)	40	70	100
		% level of Development of	100	-	-

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

		Knowledge Management Framework Annual report on adoption of innovations in the Public Service developed	1	1	1
1011101800 Directorate of Resource Survey and Remote Sensing	Resource Survey and Remote Sensing Services	% acquisition of targeted equipment	100	100	100

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.
0603010 Government Printing Services	817,536,119	1,067,596,015	4,036,373,934	4,318,040,552
0603000 Government Printing Services	**817,536,119**	**1,067,596,015**	**4,036,373,934**	**4,318,040,552**
0701010 General Administration Planning and Support Services	1,930,109,831	2,269,129,661	2,534,034,578	2,582,551,291
0701000 General Administration Planning and Support Services	**1,930,109,831**	**2,269,129,661**	**2,534,034,578**	**2,582,551,291**
0703020 Kenya-South Sudan Advisory Services	62,749,245	-	-	-
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	-	-	-
0703090 Strategic Policy Advisory Services	149,996,688	198,991,240	215,834,791	222,906,886
0703100 Public Entities Oversight Services	251,336,512	378,591,062	309,267,062	328,582,921
0703000 Government Advisory Services	**1,107,851,841**	**1,251,683,617**	**1,046,358,534**	**1,093,596,751**
0770010 Leadership and Coordination Services	765,664,881	980,898,768	1,087,525,091	1,123,910,182
0770000 Leadership and Coordination of Government Services	**765,664,881**	**980,898,768**	**1,087,525,091**	**1,123,910,182**
Total Expenditure for Vote 1011 Executive Office of the President	**4,621,162,672**	**5,569,308,061**	**8,704,292,137**	**9,118,098,776**

1011 Executive Office of the 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.
Current Expenditure	**4,571,162,672**	**4,535,303,961**	**4,751,492,137**	**4,907,798,776**
2100000 Compensation to Employees	1,701,000,000	1,956,945,496	2,003,053,985	2,062,065,896
2200000 Use of Goods and Services	2,708,332,381	2,390,528,550	2,632,784,476	2,727,888,375
2600000 Current Transfers to Govt. Agencies	30,600,000	-	-	-
2700000 Social Benefits	13,688,041	-	-	-
3100000 Non Financial Assets	117,542,250	187,829,915	115,653,676	117,844,505
Capital Expenditure	**50,000,000**	**1,034,004,100**	**3,952,800,000**	**4,210,300,000**
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	-	450,000,000	550,000,000	550,000,000
3100000 Non Financial Assets	2,252,460	389,664,620	3,378,800,000	3,636,300,000
Total Expenditure	**4,621,162,672**	**5,569,308,061**	**8,704,292,137**	**9,118,098,776**

0603010 Government Printing Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**817,536,119**	**767,596,015**	**871,973,934**	**887,740,552**
2100000 Compensation to Employees	525,664,175	513,669,223	530,303,891	536,571,288
2200000 Use of Goods and Services	284,120,822	241,873,792	330,340,543	339,554,164
3100000 Non Financial Assets	7,751,122	12,053,000	11,329,500	11,615,100
Capital Expenditure	**-**	**300,000,000**	**3,164,400,000**	**3,430,300,000**
3100000 Non Financial Assets	-	300,000,000	3,164,400,000	3,430,300,000
Total Expenditure	**817,536,119**	**1,067,596,015**	**4,036,373,934**	**4,318,040,552**

0603000 Government Printing Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**817,536,119**	**767,596,015**	**871,973,934**	**887,740,552**
2100000 Compensation to Employees	525,664,175	513,669,223	530,303,891	536,571,288
2200000 Use of Goods and Services	284,120,822	241,873,792	330,340,543	339,554,164
3100000 Non Financial Assets	7,751,122	12,053,000	11,329,500	11,615,100
Capital Expenditure	**-**	**300,000,000**	**3,164,400,000**	**3,430,300,000**
3100000 Non Financial Assets	-	300,000,000	3,164,400,000	3,430,300,000
Total Expenditure	**817,536,119**	**1,067,596,015**	**4,036,373,934**	**4,318,040,552**

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.
Current Expenditure	**1,930,109,831**	**1,789,129,661**	**1,915,634,578**	**1,982,551,291**
2100000 Compensation to Employees	739,309,396	811,230,775	841,016,209	871,056,059
2200000 Use of Goods and Services	1,145,105,641	904,006,346	1,040,087,789	1,076,333,166
2700000 Social Benefits	13,688,041	-	-	-
3100000 Non Financial Assets	32,006,753	73,892,540	34,530,580	35,162,066
Capital Expenditure	**-**	**480,000,000**	**618,400,000**	**600,000,000**
2600000 Capital Transfers to Govt. Agencies	-	450,000,000	550,000,000	550,000,000
3100000 Non Financial Assets	-	30,000,000	68,400,000	50,000,000

0701010 General Administration Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
Total Expenditure	**1,930,109,831**	**2,269,129,661**	**2,534,034,578**	**2,582,551,291**

0701000 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.
Current Expenditure	**1,930,109,831**	**1,789,129,661**	**1,915,634,578**	**1,982,551,291**
2100000 Compensation to Employees	739,309,396	811,230,775	841,016,209	871,056,059
2200000 Use of Goods and Services	1,145,105,641	904,006,346	1,040,087,789	1,076,333,166
2700000 Social Benefits	13,688,041	-	-	-
3100000 Non Financial Assets	32,006,753	73,892,540	34,530,580	35,162,066
Capital Expenditure	**-**	**480,000,000**	**618,400,000**	**600,000,000**
2600000 Capital Transfers to Govt. Agencies	-	450,000,000	550,000,000	550,000,000
3100000 Non Financial Assets	-	30,000,000	68,400,000	50,000,000
Total Expenditure	**1,930,109,831**	**2,269,129,661**	**2,534,034,578**	**2,582,551,291**

0703020 Kenya-South Sudan Advisory Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**62,749,245**	**-**	**-**	**-**
2100000 Compensation to Employees	4,867,320	-	-	-
2200000 Use of Goods and Services	27,281,925	-	-	-
2600000 Current Transfers to Govt. Agencies	30,600,000	-	-	-
Total Expenditure	**62,749,245**	**-**	**-**	**-**

0703030 Power of Mercy Advisory Services

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

0703060 Counter-Terrorism Advisory Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**450,000,000**	**450,000,000**	**472,500,000**	**491,400,000**
2200000 Use of Goods and Services	450,000,000	450,000,000	472,500,000	491,400,000
Capital Expenditure	**50,000,000**	**185,000,000**	**-**	**-**
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	-	-
Total Expenditure	**500,000,000**	**635,000,000**	**472,500,000**	**491,400,000**

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.
Current Expenditure	**97,334,466**	**-**	**-**	**-**
2100000 Compensation to Employees	25,316,200	-	-	-
2200000 Use of Goods and Services	72,018,266	-	-	-
Total Expenditure	**97,334,466**	**-**	**-**	**-**

0703090 Strategic Policy Advisory Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**149,996,688**	**198,991,240**	**215,834,791**	**222,906,886**
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	133,887,819	149,356,283	155,330,537
3100000 Non Financial Assets	-	700,000	1,050,000	1,092,000
Total Expenditure	**149,996,688**	**198,991,240**	**215,834,791**	**222,906,886**

0703100 Public Entities Oversight Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**251,336,512**	**378,591,062**	**309,267,062**	**328,582,921**

0703100 Public Entities Oversight Services

Economic Classification	Baseline Estimates 2024/2025	Estimates 2025/2026	Projected Estimates 2026/2027	Projected Estimates 2027/2028
2100000 Compensation to Employees	141,597,000	152,373,193	144,371,286	146,429,318
2200000 Use of Goods and Services	109,739,512	194,717,869	164,695,776	181,443,603
3100000 Non Financial Assets	-	31,500,000	200,000	710,000
Total Expenditure	**251,336,512**	**378,591,062**	**309,267,062**	**328,582,921**

0703000 Government Advisory Services

Economic Classification	Baseline Estimates 2024/2025	Estimates 2025/2026	Projected Estimates 2026/2027	Projected Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**1,057,851,841**	**1,066,683,617**	**1,046,358,534**	**1,093,596,751**
2100000 Compensation to Employees	222,661,551	216,776,614	209,799,794	212,913,667
2200000 Use of Goods and Services	804,590,290	817,707,003	835,308,740	878,881,084
2600000 Current Transfers to Govt. Agencies	30,600,000	-	-	-
3100000 Non Financial Assets	-	32,200,000	1,250,000	1,802,000
Capital Expenditure	**50,000,000**	**185,000,000**	**-**	**-**
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	-	-
Total Expenditure	**1,107,851,841**	**1,251,683,617**	**1,046,358,534**	**1,093,596,751**

0770010 Leadership and Coordination Services

Economic Classification	Baseline Estimates 2024/2025	Estimates 2025/2026	Projected Estimates 2026/2027	Projected Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**765,664,881**	**911,894,668**	**917,525,091**	**943,910,182**
2100000 Compensation to Employees	213,364,878	415,268,884	421,934,091	441,524,882
2200000 Use of Goods and Services	474,515,628	426,941,409	427,047,404	433,119,961
3100000 Non Financial Assets	77,784,375	69,684,375	68,543,596	69,265,339
Capital Expenditure	**-**	**69,004,100**	**170,000,000**	**180,000,000**
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
Total Expenditure	**765,664,881**	**980,898,768**	**1,087,525,091**	**1,123,910,182**

1011 Executive Office of the President

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.
Current Expenditure	**765,664,881**	**911,894,668**	**917,525,091**	**943,910,182**
2100000 Compensation to Employees	213,364,878	415,268,884	421,934,091	441,524,882
2200000 Use of Goods and Services	474,515,628	426,941,409	427,047,404	433,119,961
3100000 Non Financial Assets	77,784,375	69,684,375	68,543,596	69,265,339
Capital Expenditure	**-**	**69,004,100**	**170,000,000**	**180,000,000**
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
Total Expenditure	**765,664,881**	**980,898,768**	**1,087,525,091**	**1,123,910,182**

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's 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;

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
0734000 Deputy President Services	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	% of multi stakeholder engagement facilitated.	100	100	100
		% of cross-cutting policies, guidelines and regulations mainstreamed.	100	100	100
1012100100 General Works at the Office of the Deputy President	Infrastructure Development Services	% 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	% 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. of High-Level Policy forums held	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
	KShs.	KShs.	KShs.	KShs.
0734010 General Administration and Support Services	593,892,588	754,241,644	1,124,641,715	1,207,615,359
0734020 Coordination and Supervision	2,576,660,409	2,243,002,230	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
0734000 Deputy President Services	**3,218,552,997**	**3,072,134,559**	**3,938,100,000**	**4,119,800,000**
Total Expenditure for Vote 1012 Office of the Deputy President	**3,218,552,997**	**3,072,134,559**	**3,938,100,000**	**4,119,800,000**

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.
Current Expenditure	**3,218,552,997**	**2,972,134,559**	**3,618,100,000**	**3,739,800,000**
2100000 Compensation to Employees	914,234,759	766,100,000	789,100,000	812,800,000
2200000 Use of Goods and Services	2,207,363,577	2,099,584,559	2,709,434,579	2,803,292,687
2700000 Social Benefits	4,000,000	-	-	-
3100000 Non Financial Assets	92,954,661	106,450,000	119,565,421	123,707,313
Capital Expenditure	**-**	**100,000,000**	**320,000,000**	**380,000,000**
3100000 Non Financial Assets	-	100,000,000	320,000,000	380,000,000
Total Expenditure	**3,218,552,997**	**3,072,134,559**	**3,938,100,000**	**4,119,800,000**

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.
Current Expenditure	**593,892,588**	**654,241,644**	**804,641,715**	**827,615,359**
2100000 Compensation to Employees	263,842,721	257,872,202	260,306,511	264,538,039
2200000 Use of Goods and Services	290,305,206	345,919,442	486,509,420	503,248,380
2700000 Social Benefits	4,000,000	-	-	-
3100000 Non Financial Assets	35,744,661	50,450,000	57,825,784	59,828,940
Capital Expenditure	**-**	**100,000,000**	**320,000,000**	**380,000,000**
3100000 Non Financial Assets	-	100,000,000	320,000,000	380,000,000
Total Expenditure	**593,892,588**	**754,241,644**	**1,124,641,715**	**1,207,615,359**

0734020 Coordination and Supervision

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**2,576,660,409**	**2,243,002,230**	**2,703,369,626**	**2,798,282,377**
2100000 Compensation to Employees	650,392,038	508,227,798	528,793,489	548,261,961
2200000 Use of Goods and Services	1,869,058,371	1,678,774,432	2,112,836,500	2,186,142,043
3100000 Non Financial Assets	57,210,000	56,000,000	61,739,637	63,878,373
Total Expenditure	**2,576,660,409**	**2,243,002,230**	**2,703,369,626**	**2,798,282,377**

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.
Current Expenditure	**48,000,000**	**74,890,685**	**110,088,659**	**113,902,264**
2200000 Use of Goods and Services	48,000,000	74,890,685	110,088,659	113,902,264
Total Expenditure	**48,000,000**	**74,890,685**	**110,088,659**	**113,902,264**

0734000 Deputy President Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**3,218,552,997**	**2,972,134,559**	**3,618,100,000**	**3,739,800,000**
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

Economic Classification	Baseline Estimates 2024/2025	Estimates 2025/2026	Projected Estimates 2026/2027	Projected Estimates 2027/2028
2200000 Use of Goods and Services	2,207,363,577	2,099,584,559	2,709,434,579	2,803,292,687
2700000 Social Benefits	4,000,000	-	-	-
3100000 Non Financial Assets	92,954,661	106,450,000	119,565,421	123,707,313
Capital Expenditure	**-**	**100,000,000**	**320,000,000**	**380,000,000**
3100000 Non Financial Assets	-	100,000,000	320,000,000	380,000,000
Total Expenditure	**3,218,552,997**	**3,072,134,559**	**3,938,100,000**	**4,119,800,000**

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
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
1013000800 Office of the Prime Cabinet Secretary	Coordination Services	No. of NDIC meetings held	4	4	4
		% of Sector specific issues resolved	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
	KShs.	KShs.	KShs.	KShs.
0755040 Administration and Support Services	372,354,947	-	-	-
0755050 Coordination and Supervision Services	585,793,947	356,636,938	477,213,082	476,998,672
0755000 Government Coordination and Supervision	**958,148,894**	**356,636,938**	**477,213,082**	**476,998,672**
Total Expenditure for Vote 1013 Office of the Prime Cabinet Secretary	**958,148,894**	**356,636,938**	**477,213,082**	**476,998,672**

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.
Current Expenditure	**893,148,894**	**356,636,938**	**477,213,082**	**476,998,672**
2100000 Compensation to Employees	203,438,189	88,205,010	124,229,582	128,746,573
2200000 Use of Goods and Services	645,205,705	248,681,928	320,173,500	315,379,699
3100000 Non Financial Assets	44,505,000	19,750,000	32,810,000	32,872,400
Capital Expenditure	**65,000,000**	**-**	**-**	**-**
2200000 Use of Goods and Services	55,250,000	-	-	-
3100000 Non Financial Assets	9,750,000	-	-	-
Total Expenditure	**958,148,894**	**356,636,938**	**477,213,082**	**476,998,672**

0755040 Administration and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**372,354,947**	**-**	**-**	**-**
2100000 Compensation to Employees	85,789,778	-	-	-
2200000 Use of Goods and Services	286,565,169	-	-	-
Total Expenditure	**372,354,947**	**-**	**-**	**-**

0755050 Coordination and Supervision Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**520,793,947**	**356,636,938**	**477,213,082**	**476,998,672**
2100000 Compensation to Employees	117,648,411	88,205,010	124,229,582	128,746,573
2200000 Use of Goods and Services	358,640,536	248,681,928	320,173,500	315,379,699
3100000 Non Financial Assets	44,505,000	19,750,000	32,810,000	32,872,400
Capital Expenditure	**65,000,000**	**-**	**-**	**-**
2200000 Use of Goods and Services	55,250,000	-	-	-
3100000 Non Financial Assets	9,750,000	-	-	-
Total Expenditure	**585,793,947**	**356,636,938**	**477,213,082**	**476,998,672**

0755000 Government Coordination and Supervision

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**893,148,894**	**356,636,938**	**477,213,082**	**476,998,672**
2100000 Compensation to Employees	203,438,189	88,205,010	124,229,582	128,746,573
2200000 Use of Goods and Services	645,205,705	248,681,928	320,173,500	315,379,699
3100000 Non Financial Assets	44,505,000	19,750,000	32,810,000	32,872,400
Capital Expenditure	**65,000,000**	**-**	**-**	**-**
2200000 Use of Goods and Services	55,250,000	-	-	-
3100000 Non Financial Assets	9,750,000	-	-	-
Total Expenditure	**958,148,894**	**356,636,938**	**477,213,082**	**476,998,672**

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
0759000 Parliamentary Liaison and Legislative Affairs	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.
0760000 Policy Coordination and Strategy	To ensure the cohesive development and execution of governmental policies.
0761000 General Administration, Planning and Support Services	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

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) capacity built			
		No. of technical officers capacity built	20	20	20
		No. of implementation status reports on Public Policy handbook	4	4	4
		Stakeholder engagement 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

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

1014000600 Headquarters 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 Planning and Monitoring Department (CPPMD)	Planning Monitoring & Evaluation 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
	KShs.	KShs.	KShs.	KShs.
0759010 Parliamentary Liaison Services	42,978,977	34,355,880	42,601,920	42,852,147
0759020 Legislative Coordination Services	36,463,419	33,013,183	37,221,101	38,195,513
0759000 Parliamentary Liaison and Legislative Affairs	**79,442,396**	**67,369,063**	**79,823,021**	**81,047,660**
0760010 Policy Coordination Services	51,466,434	46,222,816	55,010,890	56,169,807
0760020 Policy Advisory Services	29,703,680	28,289,963	36,705,029	41,739,197
0760000 Policy Coordination and Strategy	**81,170,114**	**74,512,779**	**91,715,919**	**97,909,004**
0761050 Administrative Services	162,307,229	221,627,047	233,561,060	240,443,336
0761000 General Administration, Planning and Support Services	**162,307,229**	**221,627,047**	**233,561,060**	**240,443,336**
Total Expenditure for Vote 1014 State Department for Parliamentary Affairs	**322,919,739**	**363,508,889**	**405,100,000**	**419,400,000**

1014 State Department for Parliamentary 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.
Current Expenditure	**322,919,739**	**363,508,889**	**405,100,000**	**419,400,000**
2100000 Compensation to Employees	155,306,789	222,857,610	250,700,000	258,200,000
2200000 Use of Goods and Services	164,112,950	130,151,279	145,440,000	152,120,000
3100000 Non Financial Assets	3,500,000	10,500,000	8,960,000	9,080,000
Total Expenditure	**322,919,739**	**363,508,889**	**405,100,000**	**419,400,000**

0759010 Parliamentary Liaison Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**42,978,977**	**34,355,880**	**42,601,920**	**42,852,147**
2100000 Compensation to Employees	12,871,477	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
Total Expenditure	**42,978,977**	**34,355,880**	**42,601,920**	**42,852,147**

0759020 Legislative Coordination Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**36,463,419**	**33,013,183**	**37,221,101**	**38,195,513**
2100000 Compensation to Employees	16,749,669	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
Total Expenditure	**36,463,419**	**33,013,183**	**37,221,101**	**38,195,513**

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.
Current Expenditure	**79,442,396**	**67,369,063**	**79,823,021**	**81,047,660**
2100000 Compensation to Employees	29,621,146	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
Total Expenditure	**79,442,396**	**67,369,063**	**79,823,021**	**81,047,660**

0760010 Policy Coordination Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**51,466,434**	**46,222,816**	**55,010,890**	**56,169,807**
2100000 Compensation to Employees	21,723,934	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

0760010 Policy Coordination Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
Total Expenditure	**51,466,434**	**46,222,816**	**55,010,890**	**56,169,807**

0760020 Policy Advisory Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**29,703,680**	**28,289,963**	**36,705,029**	**41,739,197**
2100000 Compensation to Employees	9,089,480	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
Total Expenditure	**29,703,680**	**28,289,963**	**36,705,029**	**41,739,197**

0760000 Policy Coordination and Strategy

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**81,170,114**	**74,512,779**	**91,715,919**	**97,909,004**
2100000 Compensation to Employees	30,813,414	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
Total Expenditure	**81,170,114**	**74,512,779**	**91,715,919**	**97,909,004**

0761050 Administrative Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**162,307,229**	**221,627,047**	**233,561,060**	**240,443,336**
2100000 Compensation to Employees	94,872,229	135,901,729	157,546,910	158,648,856
2200000 Use of Goods and Services	65,935,000	79,425,318	73,114,150	78,794,480
3100000 Non Financial Assets	1,500,000	6,300,000	2,900,000	3,000,000
Total Expenditure	**162,307,229**	**221,627,047**	**233,561,060**	**240,443,336**

0761000 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	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

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**162,307,229**	**221,627,047**	**233,561,060**	**240,443,336**
2100000 Compensation to Employees	94,872,229	135,901,729	157,546,910	158,648,856
2200000 Use of Goods and Services	65,935,000	79,425,318	73,114,150	78,794,480
3100000 Non Financial Assets	1,500,000	6,300,000	2,900,000	3,000,000
Total Expenditure	**162,307,229**	**221,627,047**	**233,561,060**	**240,443,336**

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

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
0758000 Cabinet Affairs Services	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	-	-	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 Directives prepared/reviewed	-	1	-

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

		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

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

1016000100 Headquarters Administrative Services	Administrative Services	Functional Fleet Management System	1	-	-
		No. of Trees planted (Millions)	4.4	4.4	4.4
		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
	KShs.	KShs.	KShs.	KShs.
0758010 Cabinet Decisions and Presidential Directives Delivery	55,985,235	44,581,647	65,925,073	68,380,037
0758020 Coordination of Dev Partners & Implementation of Special Govt Initiative	38,191,141	11,860,701	23,839,596	24,839,208
0758030 Public Sector Reforms	19,230,850	24,640,849	28,784,998	31,513,821
0758040 General Administration, Planning and Support Services	108,303,206	147,640,007	181,466,880	185,083,481
0758000 Cabinet Affairs Services	**221,710,432**	**228,723,204**	**300,016,547**	**309,816,547**
Total Expenditure for Vote 1016 State Department for Cabinet Affairs	**221,710,432**	**228,723,204**	**300,016,547**	**309,816,547**

1016 State Department for Cabinet 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.
Current Expenditure	**221,710,432**	**228,723,204**	**300,016,547**	**309,816,547**
2100000 Compensation to Employees	75,038,189	86,216,547	95,516,547	98,116,547
2200000 Use of Goods and Services	136,597,243	129,119,707	195,919,062	202,687,347
3100000 Non Financial Assets	10,075,000	13,386,950	8,580,938	9,012,653
Total Expenditure	**221,710,432**	**228,723,204**	**300,016,547**	**309,816,547**

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.
Current Expenditure	**55,985,235**	**44,581,647**	**65,925,073**	**68,380,037**
2100000 Compensation to Employees	14,653,780	5,254,951	6,571,646	7,400,289
2200000 Use of Goods and Services	41,331,455	39,326,696	59,353,427	60,979,748
Total Expenditure	**55,985,235**	**44,581,647**	**65,925,073**	**68,380,037**

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.
Current Expenditure	**38,191,141**	**11,860,701**	**23,839,596**	**24,839,208**
2100000 Compensation to Employees	22,321,344	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
Total Expenditure	**38,191,141**	**11,860,701**	**23,839,596**	**24,839,208**

0758030 Public Sector Reforms

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**19,230,850**	**24,640,849**	**28,784,998**	**31,513,821**
2100000 Compensation to Employees	11,727,520	14,965,149	16,145,998	18,287,321
2200000 Use of Goods and Services	7,503,330	9,675,700	12,639,000	13,226,500
Total Expenditure	**19,230,850**	**24,640,849**	**28,784,998**	**31,513,821**

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.
Current Expenditure	**108,303,206**	**147,640,007**	**181,466,880**	**185,083,481**
2100000 Compensation to Employees	26,335,545	61,273,246	67,769,307	67,300,229
2200000 Use of Goods and Services	71,892,661	72,979,811	105,116,635	108,770,599
3100000 Non Financial Assets	10,075,000	13,386,950	8,580,938	9,012,653
Total Expenditure	**108,303,206**	**147,640,007**	**181,466,880**	**185,083,481**

1016 State Department for Cabinet Affairs

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

0758000 Cabinet Affairs Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**221,710,432**	**228,723,204**	**300,016,547**	**309,816,547**
2100000 Compensation to Employees	75,038,189	86,216,547	95,516,547	98,116,547
2200000 Use of Goods and Services	136,597,243	129,119,707	195,919,062	202,687,347
3100000 Non Financial Assets	10,075,000	13,386,950	8,580,938	9,012,653
Total Expenditure	**221,710,432**	**228,723,204**	**300,016,547**	**309,816,547**

1017 State House

PART A. Vision

Transformative Leadership for a Transparent and Accountable Presidency.

PART B. Mission

To enable His Excellency the President 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 billion, 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
0704000 State House Affairs	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	% 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	% of operations, activities and programmes facilitated	100	100	100
1017000500 State House - Nakuru	Presidential Coordination Services	% of operations, activities and programmes facilitated	100	100	100
1017000600 State Lodges	Presidential Coordination Services	% of operations, activities and programmes facilitated	100	100	100
1017000700 Presidential Communication Service	Presidential communication services	% of coverage	100	100	100
		No. of documentaries on status of implementation of BETA priorities produced and aired	15	20	20

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

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

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.
0704010 Coordination of State House Functions	11,525,790,905	8,126,301,177	10,001,990,957	9,998,231,895
0704020 Administration of Statutory benefits for the retired Presidents	540,043,956	452,606,922	543,109,043	550,518,105
0704000 State House Affairs	**12,065,834,861**	**8,578,908,099**	**10,545,100,000**	**10,548,750,000**
Total Expenditure for Vote 1017 State House	**12,065,834,861**	**8,578,908,099**	**10,545,100,000**	**10,548,750,000**

1017 State House

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.
Current Expenditure	**11,665,834,861**	**7,684,001,432**	**8,364,000,000**	**8,627,750,000**
2100000 Compensation to Employees	2,917,140,799	3,517,500,000	3,106,850,000	3,127,250,000
2200000 Use of Goods and Services	8,646,231,435	4,019,045,270	5,203,650,549	5,446,073,347
2700000 Social Benefits	22,046,245	-	-	-
3100000 Non Financial Assets	80,416,382	147,456,162	53,499,451	54,426,653
Capital Expenditure	**400,000,000**	**894,906,667**	**2,181,100,000**	**1,921,000,000**
3100000 Non Financial Assets	400,000,000	894,906,667	2,181,100,000	1,921,000,000
Total Expenditure	**12,065,834,861**	**8,578,908,099**	**10,545,100,000**	**10,548,750,000**

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.
Current Expenditure	**11,125,790,905**	**7,231,394,510**	**7,820,890,957**	**8,077,231,895**
2100000 Compensation to Employees	2,801,193,078	3,398,157,619	2,985,600,836	3,003,975,846
2200000 Use of Goods and Services	8,226,335,200	3,687,380,729	4,783,993,402	5,021,035,781
2700000 Social Benefits	22,046,245	-	-	-
3100000 Non Financial Assets	76,216,382	145,856,162	51,296,719	52,220,268
Capital Expenditure	**400,000,000**	**894,906,667**	**2,181,100,000**	**1,921,000,000**
3100000 Non Financial Assets	400,000,000	894,906,667	2,181,100,000	1,921,000,000
Total Expenditure	**11,525,790,905**	**8,126,301,177**	**10,001,990,957**	**9,998,231,895**

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.
Current Expenditure	**540,043,956**	**452,606,922**	**543,109,043**	**550,518,105**
2100000 Compensation to Employees	115,947,721	119,342,381	121,249,164	123,274,154
2200000 Use of Goods and Services	419,896,235	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
Total Expenditure	**540,043,956**	**452,606,922**	**543,109,043**	**550,518,105**

0704000 State House Affairs

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**11,665,834,861**	**7,684,001,432**	**8,364,000,000**	**8,627,750,000**
2100000 Compensation to Employees	2,917,140,799	3,517,500,000	3,106,850,000	3,127,250,000
2200000 Use of Goods and Services	8,646,231,435	4,019,045,270	5,203,650,549	5,446,073,347
2700000 Social Benefits	22,046,245	-	-	-
3100000 Non Financial Assets	80,416,382	147,456,162	53,499,451	54,426,653
Capital Expenditure	**400,000,000**	**894,906,667**	**2,181,100,000**	**1,921,000,000**
3100000 Non Financial Assets	400,000,000	894,906,667	2,181,100,000	1,921,000,000
Total Expenditure	**12,065,834,861**	**8,578,908,099**	**10,545,100,000**	**10,548,750,000**

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
1018000300 Central Planning & Project Monitoring Directorate (CPPMD)	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
1018000400 Public Service Performance Management Unit	Performance Management Services	Reviewed Performance Contracts (PCs)	1	1	1
		% level of automation of the PC processes	85	90	100
		% level of development of the Public Service Performance Management Bill	100	-	-

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

		Public Service Performance Management Regulations developed	-	1	-
		No. of PCs aligned to the Government priorities	477	477	477
		No. of Mid-year performance assessment (Ministries)	22	22	22
		No. of performance evaluation (MDAs)	477	477	477
		No. of trainings on performance management	4	4	4
		No. of County Governments provided with Technical assistance on Performance Management	47	47	47
		Impact assessment conducted on Performance Contracting in the Public Service	1	-	1
1018000500 Directorate of National Cohesion and Values	National Cohesion Services	Annual status report on measures taken and progress achieved in the realization of national values and principles of governance	1	1	1
		No. of inter-community exchange visits conducted for stakeholders	4	6	8
1018000600 National Economic and Social Council	Advisory Services	% advisories on economic and social affairs	100	100	100

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

		No. of research reports	4	4	4
1018000700 Stakeholders and Citizens Engagement	Coordination Services	No. of stakeholder and citizen fora held	4	4	4
1018000800 Strategic Communication Unit	Strategic Communication Services Services	% of the communication strategy implemented	100	100	100
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
		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
	KShs.	KShs.	KShs.	KShs.
0755050 Coordination and Supervision Services	-	492,993,785	552,607,127	567,124,842
0755070 Administration and Support Services	-	551,349,846	612,917,822	637,955,594
0755000 Government Coordination and Supervision	**-**	**1,044,343,631**	**1,165,524,949**	**1,205,080,436**
Total Expenditure for Vote 1018 State Department for National Government Coordination	**-**	**1,044,343,631**	**1,165,524,949**	**1,205,080,436**

1018 State Department for National Government Coordination

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.
Current Expenditure	**-**	**1,022,343,631**	**1,165,524,949**	**1,205,080,436**
2100000 Compensation to Employees	-	340,358,036	373,564,622	379,311,278
2200000 Use of Goods and Services	-	560,509,995	650,277,327	681,340,758
3100000 Non Financial Assets	-	121,475,600	141,683,000	144,428,400
Capital Expenditure	**-**	**22,000,000**	**-**	**-**
2200000 Use of Goods and Services	-	19,250,000	-	-
3100000 Non Financial Assets	-	2,750,000	-	-
Total Expenditure	**-**	**1,044,343,631**	**1,165,524,949**	**1,205,080,436**

0755050 Coordination and Supervision Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**-**	**470,993,785**	**552,607,127**	**567,124,842**
2100000 Compensation to Employees	-	231,632,643	243,068,360	247,153,305
2200000 Use of Goods and Services	-	235,361,142	304,258,767	314,650,337
3100000 Non Financial Assets	-	4,000,000	5,280,000	5,321,200
Capital Expenditure	**-**	**22,000,000**	**-**	**-**
2200000 Use of Goods and Services	-	19,250,000	-	-
3100000 Non Financial Assets	-	2,750,000	-	-
Total Expenditure	**-**	**492,993,785**	**552,607,127**	**567,124,842**

0755070 Administration and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**-**	**551,349,846**	**612,917,822**	**637,955,594**
2100000 Compensation to Employees	-	108,725,393	130,496,262	132,157,973
2200000 Use of Goods and Services	-	325,148,853	346,018,560	366,690,421
3100000 Non Financial Assets	-	117,475,600	136,403,000	139,107,200
Total Expenditure	**-**	**551,349,846**	**612,917,822**	**637,955,594**

0755000 Government Coordination and Supervision

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**-**	**1,022,343,631**	**1,165,524,949**	**1,205,080,436**
2100000 Compensation to Employees	-	340,358,036	373,564,622	379,311,278
2200000 Use of Goods and Services	-	560,509,995	650,277,327	681,340,758
3100000 Non Financial Assets	-	121,475,600	141,683,000	144,428,400
Capital Expenditure	**-**	**22,000,000**	**-**	**-**
2200000 Use of Goods and Services	-	19,250,000	-	-
3100000 Non Financial Assets	-	2,750,000	-	-
Total Expenditure	**-**	**1,044,343,631**	**1,165,524,949**	**1,205,080,436**

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

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
0623000 General Administration, Planning and Support Services	To enhance strategic planning, establish clear policy direction, and deliver comprehensive support services for the optimization of service delivery.
0627000 Prison Services	To improve access to justice, which is crucial for providing high-quality services centered on the custody, containment, reform, and rehabilitation of incarcerated individuals.
0628000 Probation & After Care Services	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

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

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

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

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

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

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

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

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

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.
0623010 Planning, Policy Coordination and Support Service	538,620,654	657,058,553	756,015,365	763,601,322
0623000 General Administration, Planning and Support Services	**538,620,654**	**657,058,553**	**756,015,365**	**763,601,322**
0627010 Offender Services	31,990,412,551	33,291,386,379	36,881,596,527	40,134,375,560
0627020 Capacity Development	1,204,848,391	1,684,580,761	1,250,603,171	1,087,089,487
0627000 Prison Services	**33,195,260,942**	**34,975,967,140**	**38,132,199,698**	**41,221,465,047**
0628010 Probation Services	2,250,121,976	2,297,671,795	2,483,735,743	2,536,118,673
0628020 After Care Services	177,993,041	222,509,014	227,409,194	213,584,958
0628000 Probation & After Care Services	**2,428,115,017**	**2,520,180,809**	**2,711,144,937**	**2,749,703,631**
Total Expenditure for Vote 1023 State Department for Correctional Services	**36,161,996,613**	**38,153,206,502**	**41,599,360,000**	**44,734,770,000**

1023 State Department for Correctional Services

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.
Current Expenditure	**36,051,996,613**	**37,844,201,992**	**39,154,610,000**	**40,208,750,000**
2100000 Compensation to Employees	28,055,190,545	29,137,265,600	29,980,767,884	30,859,352,420
2200000 Use of Goods and Services	7,926,324,143	8,578,653,519	9,105,395,746	9,274,354,919
2600000 Current Transfers to Govt. Agencies	18,160,000	22,660,000	23,750,000	24,900,000
2700000 Social Benefits	11,519,625	-	-	-
3100000 Non Financial Assets	40,802,300	105,622,873	44,696,370	50,142,661
Capital Expenditure	**110,000,000**	**309,004,510**	**2,444,750,000**	**4,526,020,000**
3100000 Non Financial Assets	110,000,000	309,004,510	2,444,750,000	4,526,020,000
Total Expenditure	**36,161,996,613**	**38,153,206,502**	**41,599,360,000**	**44,734,770,000**

0623010 Planning, Policy Coordination and Support Service

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**538,620,654**	**641,058,553**	**711,015,365**	**697,641,322**
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
Capital Expenditure	**-**	**16,000,000**	**45,000,000**	**65,960,000**
3100000 Non Financial Assets	-	16,000,000	45,000,000	65,960,000
Total Expenditure	**538,620,654**	**657,058,553**	**756,015,365**	**763,601,322**

0623000 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.
Current Expenditure	**538,620,654**	**641,058,553**	**711,015,365**	**697,641,322**
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
Capital Expenditure	**-**	**16,000,000**	**45,000,000**	**65,960,000**
3100000 Non Financial Assets	-	16,000,000	45,000,000	65,960,000
Total Expenditure	**538,620,654**	**657,058,553**	**756,015,365**	**763,601,322**

0627010 Offender Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**31,925,512,551**	**33,068,286,379**	**34,724,356,527**	**35,917,455,560**
2100000 Compensation to Employees	25,096,999,930	26,021,118,837	26,843,720,831	27,705,084,064
2200000 Use of Goods and Services	6,793,759,671	7,010,921,392	7,844,415,261	8,171,191,948
2600000 Current Transfers to Govt. Agencies	9,160,000	13,660,000	13,450,000	12,900,000
2700000 Social Benefits	9,116,800	-	-	-
3100000 Non Financial Assets	16,476,150	22,586,150	22,770,435	28,279,548

0627010 Offender Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
Capital Expenditure	**64,900,000**	**223,100,000**	**2,157,240,000**	**4,216,920,000**
3100000 Non Financial Assets	64,900,000	223,100,000	2,157,240,000	4,216,920,000
Total Expenditure	**31,990,412,551**	**33,291,386,379**	**36,881,596,527**	**40,134,375,560**

0627020 Capacity Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**1,204,848,391**	**1,684,580,761**	**1,200,603,171**	**1,037,089,487**
2100000 Compensation to Employees	687,073,750	735,056,872	748,054,046	761,441,372
2200000 Use of Goods and Services	512,501,416	877,040,091	450,632,703	273,666,900
3100000 Non Financial Assets	5,273,225	72,483,798	1,916,422	1,981,215
Capital Expenditure	**-**	**-**	**50,000,000**	**50,000,000**
3100000 Non Financial Assets	-	-	50,000,000	50,000,000
Total Expenditure	**1,204,848,391**	**1,684,580,761**	**1,250,603,171**	**1,087,089,487**

0627000 Prison Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**33,130,360,942**	**34,752,867,140**	**35,924,959,698**	**36,954,545,047**
2100000 Compensation to Employees	25,784,073,680	26,756,175,709	27,591,774,877	28,466,525,436
2200000 Use of Goods and Services	7,306,261,087	7,887,961,483	8,295,047,964	8,444,858,848
2600000 Current Transfers to Govt. Agencies	9,160,000	13,660,000	13,450,000	12,900,000
2700000 Social Benefits	9,116,800	-	-	-
3100000 Non Financial Assets	21,749,375	95,069,948	24,686,857	30,260,763
Capital Expenditure	**64,900,000**	**223,100,000**	**2,207,240,000**	**4,266,920,000**
3100000 Non Financial Assets	64,900,000	223,100,000	2,207,240,000	4,266,920,000
Total Expenditure	**33,195,260,942**	**34,975,967,140**	**38,132,199,698**	**41,221,465,047**

0628010 Probation Services

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

0628010 Probation Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**2,205,021,976**	**2,253,471,795**	**2,309,255,743**	**2,342,978,673**
2100000 Compensation to Employees	1,982,902,198	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	-	-	-
Capital Expenditure	**45,100,000**	**44,200,000**	**174,480,000**	**193,140,000**
3100000 Non Financial Assets	45,100,000	44,200,000	174,480,000	193,140,000
Total Expenditure	**2,250,121,976**	**2,297,671,795**	**2,483,735,743**	**2,536,118,673**

0628020 After Care Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**177,993,041**	**196,804,504**	**209,379,194**	**213,584,958**
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
Capital Expenditure	**-**	**25,704,510**	**18,030,000**	**-**
3100000 Non Financial Assets	-	25,704,510	18,030,000	-
Total Expenditure	**177,993,041**	**222,509,014**	**227,409,194**	**213,584,958**

0628000 Probation & After Care Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**2,383,015,017**	**2,450,276,299**	**2,518,634,937**	**2,556,563,631**
2100000 Compensation to Employees	2,075,414,989	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

0628000 Probation & After Care Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
Capital Expenditure	**45,100,000**	**69,904,510**	**192,510,000**	**193,140,000**
3100000 Non Financial Assets	45,100,000	69,904,510	192,510,000	193,140,000
Total Expenditure	**2,428,115,017**	**2,520,180,809**	**2,711,144,937**	**2,749,703,631**

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. The State Department is tasked with the responsibility of maintaining a comprehensive population database, managing migration, coordinating e-Citizen services, 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
0605000 Migration & Citizen Services	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.
0626000 Population Management Services	To guarantee the secure registration of populations while upholding a comprehensive national integrated identity database and ensuring the prompt issuance of identification documents.
0631000 General Administration and Planning	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

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 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

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
1024103700 ETA Services	Electronic Travel Authorization Services	Percentage of Electronic Travel Authorization System maintained	100	100	100

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 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

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

1024103300 e-Citizen Services-BETA	e-Citizen Services	No. of services on-boarded	11,200	11,500	10,000

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

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

Sub Programme: 0626020 Civil Registration Services

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

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 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
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	200	200	200

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

		of Persons II) No of staff recruited (Civil Registration officer II)	315	315	315
1024101700 Maintenance and refurbishment of office accommodation at Nyayo House	Administration Services	Percentage Level of refurbishment	100	100	100

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.
0605010 Population Registration Services	23,633,445	27,221,918	28,663,122	29,638,532
0605020 Immigration Services	9,492,429,206	8,810,313,115	8,455,433,417	9,504,916,687
0605030 Refugee Affairs	138,137,143	184,319,546	151,780,766	154,103,151
0605050 e-Citizen Services	2,607,650,722	3,897,457,065	2,776,812,218	2,792,585,403
0605000 Migration & Citizen Services	**12,261,850,516**	**12,919,311,644**	**11,412,689,523**	**12,481,243,773**
0626010 National Registration Bureau	4,786,423,261	5,768,586,159	6,564,366,827	6,796,734,785
0626020 Civil Registration Services	1,738,720,569	1,883,831,201	2,198,685,160	2,322,309,479
0626030 Integrated Personal Registration Services	232,235,383	433,143,568	1,213,465,461	1,312,161,409
0626000 Population Management Services	**6,757,379,213**	**8,085,560,928**	**9,976,517,448**	**10,431,205,673**
0631010 General Administration and Planning	1,201,742,484	1,339,837,081	2,377,802,748	2,425,280,273
0631000 General Administration and Planning	**1,201,742,484**	**1,339,837,081**	**2,377,802,748**	**2,425,280,273**
Total Expenditure for Vote 1024 State Department for Immigration and Citizen Services	**20,220,972,213**	**22,344,709,653**	**23,767,009,719**	**25,337,729,719**

1024 State Department for Immigration and Citizen Services

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.
Current Expenditure	**13,121,614,213**	**11,704,434,808**	**12,528,309,719**	**12,909,949,719**
2100000 Compensation to Employees	7,552,169,440	7,783,609,719	8,314,343,785	8,604,877,108
2200000 Use of Goods and Services	5,291,885,455	3,676,508,247	3,959,915,951	4,038,603,353
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
Capital Expenditure	**7,099,358,000**	**10,640,274,845**	**11,238,700,000**	**12,427,780,000**
2200000 Use of Goods and Services	6,474,358,000	9,451,881,512	7,808,606,667	8,673,816,667
3100000 Non Financial Assets	625,000,000	1,188,393,333	3,430,093,333	3,753,963,333
Total Expenditure	**20,220,972,213**	**22,344,709,653**	**23,767,009,719**	**25,337,729,719**

0605010 Population Registration Services

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

0605020 Immigration Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**6,239,771,206**	**4,896,738,270**	**5,110,933,417**	**5,245,906,687**
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
Capital Expenditure	**3,252,658,000**	**3,913,574,845**	**3,344,500,000**	**4,259,010,000**
2200000 Use of Goods and Services	3,252,658,000	3,808,574,845	3,184,500,000	3,999,010,000
3100000 Non Financial Assets	-	105,000,000	160,000,000	260,000,000
Total Expenditure	**9,492,429,206**	**8,810,313,115**	**8,455,433,417**	**9,504,916,687**

0605030 Refugee Affairs

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**138,137,143**	**184,319,546**	**151,780,766**	**154,103,151**
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	120,222,538	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
Total Expenditure	**138,137,143**	**184,319,546**	**151,780,766**	**154,103,151**

0605050 e-Citizen Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	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.
Current Expenditure	**652,150,722**	**369,957,065**	**449,442,218**	**465,085,403**
2100000 Compensation to Employees	70,928,659	53,829,950	78,320,134	83,963,319
2200000 Use of Goods and Services	477,222,063	271,009,920	328,097,520	335,097,520
3100000 Non Financial Assets	104,000,000	45,117,195	43,024,564	46,024,564
Capital Expenditure	**1,955,500,000**	**3,527,500,000**	**2,327,370,000**	**2,327,500,000**
2200000 Use of Goods and Services	1,655,500,000	3,227,500,000	1,647,370,000	1,647,500,000
3100000 Non Financial Assets	300,000,000	300,000,000	680,000,000	680,000,000
Total Expenditure	**2,607,650,722**	**3,897,457,065**	**2,776,812,218**	**2,792,585,403**

0605000 Migration & Citizen Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**7,053,692,516**	**5,478,236,799**	**5,740,819,523**	**5,894,733,773**
2100000 Compensation to Employees	3,028,996,810	3,152,853,008	3,338,168,362	3,414,420,685
2200000 Use of Goods and Services	3,780,593,387	2,104,648,050	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
Capital Expenditure	**5,208,158,000**	**7,441,074,845**	**5,671,870,000**	**6,586,510,000**
2200000 Use of Goods and Services	4,908,158,000	7,036,074,845	4,831,870,000	5,646,510,000
3100000 Non Financial Assets	300,000,000	405,000,000	840,000,000	940,000,000
Total Expenditure	**12,261,850,516**	**12,919,311,644**	**11,412,689,523**	**12,481,243,773**

0626010 National Registration Bureau

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**3,411,423,261**	**3,473,586,159**	**3,769,366,827**	**3,901,734,785**
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	651,284,169	561,224,632	646,848,192	643,648,192
2700000 Social Benefits	1,564,020	-	-	-
Capital Expenditure	**1,375,000,000**	**2,295,000,000**	**2,795,000,000**	**2,895,000,000**

0626010 National Registration Bureau

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
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
Total Expenditure	**4,786,423,261**	**5,768,586,159**	**6,564,366,827**	**6,796,734,785**

0626020 Civil Registration Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**1,392,520,569**	**1,469,631,201**	**1,569,485,160**	**1,653,109,479**
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
Capital Expenditure	**346,200,000**	**414,200,000**	**629,200,000**	**669,200,000**
2200000 Use of Goods and Services	141,200,000	178,806,667	205,306,667	205,306,667
3100000 Non Financial Assets	205,000,000	235,393,333	423,893,333	463,893,333
Total Expenditure	**1,738,720,569**	**1,883,831,201**	**2,198,685,160**	**2,322,309,479**

0626030 Integrated Personal Registration Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**132,235,383**	**143,143,568**	**164,035,461**	**152,161,409**
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
Capital Expenditure	**100,000,000**	**290,000,000**	**1,049,430,000**	**1,160,000,000**
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	185,000,000	790,000,000	850,000,000
Total Expenditure	**232,235,383**	**433,143,568**	**1,213,465,461**	**1,312,161,409**

0626000 Population Management Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**4,936,179,213**	**5,086,360,928**	**5,502,887,448**	**5,707,005,673**

0626000 Population Management Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
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	1,139,952,507	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
Capital Expenditure	**1,821,200,000**	**2,999,200,000**	**4,473,630,000**	**4,724,200,000**
2200000 Use of Goods and Services	1,566,200,000	2,415,806,667	2,976,736,667	3,027,306,667
3100000 Non Financial Assets	255,000,000	583,393,333	1,496,893,333	1,696,893,333
Total Expenditure	**6,757,379,213**	**8,085,560,928**	**9,976,517,448**	**10,431,205,673**

0631010 General Administration and Planning

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**1,131,742,484**	**1,139,837,081**	**1,284,602,748**	**1,308,210,273**
2100000 Compensation to Employees	741,631,444	663,051,978	753,707,242	763,018,090
2200000 Use of Goods and Services	371,339,561	466,435,103	517,895,506	532,192,183
2700000 Social Benefits	16,771,479	-	-	-
3100000 Non Financial Assets	2,000,000	10,350,000	13,000,000	13,000,000
Capital Expenditure	**70,000,000**	**200,000,000**	**1,093,200,000**	**1,117,070,000**
3100000 Non Financial Assets	70,000,000	200,000,000	1,093,200,000	1,117,070,000
Total Expenditure	**1,201,742,484**	**1,339,837,081**	**2,377,802,748**	**2,425,280,273**

0631000 General Administration and Planning

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**1,131,742,484**	**1,139,837,081**	**1,284,602,748**	**1,308,210,273**
2100000 Compensation to Employees	741,631,444	663,051,978	753,707,242	763,018,090
2200000 Use of Goods and Services	371,339,561	466,435,103	517,895,506	532,192,183
2700000 Social Benefits	16,771,479	-	-	-
3100000 Non Financial Assets	2,000,000	10,350,000	13,000,000	13,000,000
Capital Expenditure	**70,000,000**	**200,000,000**	**1,093,200,000**	**1,117,070,000**
3100000 Non Financial Assets	70,000,000	200,000,000	1,093,200,000	1,117,070,000

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**	**1,339,837,081**	**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 provision of security to the public, VIPs, and very important persons (VIIPs), investigation of serious crimes committed within Kenya, and 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

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

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, 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

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
1025100900 Public Participation Projects	Police stations constructed	% completion of identified & funded Police Stations	100	-	-
1025101400 Kenanie EPZ - Police Post	National Police Services	% completion of Kenanie EPZ Police post construction	100	-	-
1025101600 Construction of Police Posts and Stations	Police stations constructed	% completion of identified & funded Police Stations	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 Servic	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

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

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
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

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

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
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

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 No. of Police Officers recruited	100 10,000	100 10,000	100 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

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

1025004700 Directorate of Legal Affairs	Legal Services	% of Cases won	100	100	100
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

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.
0601010 Kenya Police Services	55,345,314,143	58,995,928,855	63,730,770,474	65,348,663,226
0601020 Administration Police Services	25,491,639,415	26,545,563,855	28,305,857,409	29,942,181,730
0601030 Criminal Investigation Services	10,336,169,431	11,586,808,359	11,572,118,579	13,282,197,807
0601040 General-Paramilitary Service	10,128,882,351	10,298,045,515	11,252,131,824	12,702,337,036
0601080 General Administration, Planning and Support Services	15,341,540,379	19,665,027,493	19,517,599,314	19,372,247,801
0601000 Policing Services	**116,643,545,719**	**127,091,374,077**	**134,378,477,600**	**140,647,627,600**
Total Expenditure for Vote 1025 National Police Service	**116,643,545,719**	**127,091,374,077**	**134,378,477,600**	**140,647,627,600**

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.
Current Expenditure	**116,058,545,719**	**125,378,559,155**	**131,401,997,600**	**136,692,787,600**
2100000 Compensation to Employees	89,219,615,053	93,610,602,660	99,077,150,000	101,974,320,000
2200000 Use of Goods and Services	26,041,463,942	30,924,764,026	31,529,464,938	33,876,844,586
3100000 Non Financial Assets	797,466,724	843,192,469	795,382,662	841,623,014
Capital Expenditure	**585,000,000**	**1,712,814,922**	**2,976,480,000**	**3,954,840,000**
2200000 Use of Goods and Services	-	130,000,000	300,000,000	293,004,615
3100000 Non Financial Assets	585,000,000	1,582,814,922	2,676,480,000	3,661,835,385
Total Expenditure	**116,643,545,719**	**127,091,374,077**	**134,378,477,600**	**140,647,627,600**

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.
Current Expenditure	**55,271,314,143**	**58,775,353,595**	**63,589,456,470**	**64,859,440,958**
2100000 Compensation to Employees	49,598,117,717	52,942,713,154	55,989,849,571	57,479,074,059
2200000 Use of Goods and Services	5,265,138,175	5,488,721,493	7,188,469,975	6,969,229,975
3100000 Non Financial Assets	408,058,251	343,918,948	411,136,924	411,136,924
Capital Expenditure	**74,000,000**	**220,575,260**	**141,314,004**	**489,222,268**
3100000 Non Financial Assets	74,000,000	220,575,260	141,314,004	489,222,268
Total Expenditure	**55,345,314,143**	**58,995,928,855**	**63,730,770,474**	**65,348,663,226**

0601020 Administration Police Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**25,491,639,415**	**26,496,183,855**	**28,250,297,409**	**29,542,181,730**
2100000 Compensation to Employees	22,207,856,319	23,248,612,446	24,456,527,409	25,148,411,730
2200000 Use of Goods and Services	3,003,179,463	2,958,402,728	3,474,007,401	4,034,691,593
3100000 Non Financial Assets	280,603,633	289,168,681	319,762,599	359,078,407
Capital Expenditure	**-**	**49,380,000**	**55,560,000**	**400,000,000**
3100000 Non Financial Assets	-	49,380,000	55,560,000	400,000,000
Total Expenditure	**25,491,639,415**	**26,545,563,855**	**28,305,857,409**	**29,942,181,730**

0601030 Criminal Investigation Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**9,836,169,431**	**10,426,808,359**	**10,277,674,134**	**11,334,084,690**
2100000 Compensation to Employees	7,296,968,520	7,382,096,447	7,748,674,134	8,065,084,690
2200000 Use of Goods and Services	2,516,017,311	2,871,528,312	2,505,348,091	3,238,427,542
3100000 Non Financial Assets	23,183,600	173,183,600	23,651,909	30,572,458
Capital Expenditure	**500,000,000**	**1,160,000,000**	**1,294,444,445**	**1,948,113,117**
3100000 Non Financial Assets	500,000,000	1,160,000,000	1,294,444,445	1,948,113,117
Total Expenditure	**10,336,169,431**	**11,586,808,359**	**11,572,118,579**	**13,282,197,807**

0601040 General-Paramilitary Service

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**10,128,882,351**	**10,280,797,765**	**11,217,131,824**	**12,177,837,036**
2100000 Compensation to Employees	8,439,256,407	8,665,280,277	9,217,501,824	9,478,307,036
2200000 Use of Goods and Services	1,687,004,704	1,612,896,248	1,996,998,770	2,696,894,775
3100000 Non Financial Assets	2,621,240	2,621,240	2,631,230	2,635,225
Capital Expenditure	**-**	**17,247,750**	**35,000,000**	**524,500,000**
3100000 Non Financial Assets	-	17,247,750	35,000,000	524,500,000
Total Expenditure	**10,128,882,351**	**10,298,045,515**	**11,252,131,824**	**12,702,337,036**

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.
Current Expenditure	**15,330,540,379**	**19,399,415,581**	**18,067,437,763**	**18,779,243,186**
2100000 Compensation to Employees	1,677,416,090	1,371,900,336	1,664,597,062	1,803,442,485
2200000 Use of Goods and Services	13,570,124,289	17,993,215,245	16,364,640,701	16,937,600,701
3100000 Non Financial Assets	83,000,000	34,300,000	38,200,000	38,200,000
Capital Expenditure	**11,000,000**	**265,611,912**	**1,450,161,551**	**593,004,615**
2200000 Use of Goods and Services	-	130,000,000	300,000,000	293,004,615
3100000 Non Financial Assets	11,000,000	135,611,912	1,150,161,551	300,000,000
Total Expenditure	**15,341,540,379**	**19,665,027,493**	**19,517,599,314**	**19,372,247,801**

0601000 Policing Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**116,058,545,719**	**125,378,559,155**	**131,401,997,600**	**136,692,787,600**
2100000 Compensation to Employees	89,219,615,053	93,610,602,660	99,077,150,000	101,974,320,000
2200000 Use of Goods and Services	26,041,463,942	30,924,764,026	31,529,464,938	33,876,844,586
3100000 Non Financial Assets	797,466,724	843,192,469	795,382,662	841,623,014
Capital Expenditure	**585,000,000**	**1,712,814,922**	**2,976,480,000**	**3,954,840,000**
2200000 Use of Goods and Services	-	130,000,000	300,000,000	293,004,615
3100000 Non Financial Assets	585,000,000	1,582,814,922	2,676,480,000	3,661,835,385

1025 National Police Service

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

0601000 Policing Services

	Baseline Estimates	Estimates	Projected Estimates	
Economic Classification	**2024/2025**	**2025/2026**	**2026/2027**	**2027/2028**
Total Expenditure	**116,643,545,719**	**127,091,374,077**	**134,378,477,600**	**140,647,627,600**

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. 2 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, training of 1,109 National Government Administration (NGA) Officers on mandatory courses, and 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

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

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

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

		% 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
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

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

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
		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

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

Sub Programme: 0630020 PBORA 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
		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.

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

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	-
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

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

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
1026109300 Construction and Operationalization of Sub-county Offices	National Government Administrative Offices	No. of administrative office constructed	5	-	-
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	-	-
1026110000 Public Participation Projects	National Government Administrative Offices	No. of administrative office constructed	1	-	-

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
	KShs.	KShs.	KShs.	KShs.
0629010 National Government Coordination Services	18,522,793,445	13,187,914,003	17,324,227,413	17,383,851,311
0629030 Disaster Risk Reduction	40,699,153	-	-	-
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
0629000 General Administration and Support Services	**19,645,179,396**	**14,378,573,146**	**18,764,935,733**	**18,830,338,888**
0630010 National Campaign Against Drug and Substance Abuse	968,060,000	936,265,232	1,215,790,466	1,365,893,762
0630020 PBORA Services	298,075,600	434,181,745	364,979,249	370,314,255
0630030 Crime Research	182,321,500	224,931,299	209,778,253	220,125,448
0630000 Policy Coordination Services	**1,448,457,100**	**1,595,378,276**	**1,790,547,968**	**1,956,333,465**
0632010 National Government Administration Coordination Services	18,718,240,595	19,856,360,942	20,945,135,878	22,350,849,187
0632000 National Government Field Administration Services	**18,718,240,595**	**19,856,360,942**	**20,945,135,878**	**22,350,849,187**
Total Expenditure for Vote 1026 State Department for Internal Security & National Administration	**39,811,877,091**	**35,830,312,364**	**41,500,619,579**	**43,137,521,540**

1026 State Department for Internal Security & National Administration

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.
Current Expenditure	**36,941,677,091**	**31,864,535,087**	**33,205,939,579**	**33,884,561,540**
2100000 Compensation to Employees	16,362,060,784	17,036,930,875	17,534,490,500	18,046,984,116
2200000 Use of Goods and Services	18,205,616,207	12,289,715,309	12,965,849,175	12,997,632,515
2600000 Current Transfers to Govt. Agencies	2,322,650,100	2,501,282,643	2,606,403,644	2,723,851,989
2700000 Social Benefits	7,800,000	-	-	-
3100000 Non Financial Assets	43,550,000	36,606,260	99,196,260	116,092,920
Capital Expenditure	**2,870,200,000**	**3,965,777,277**	**8,294,680,000**	**9,252,960,000**
2200000 Use of Goods and Services	25,000,000	-	-	-
3100000 Non Financial Assets	2,845,200,000	3,965,777,277	8,294,680,000	9,252,960,000
Total Expenditure	**39,811,877,091**	**35,830,312,364**	**41,500,619,579**	**43,137,521,540**

0629010 National Government Coordination Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**15,997,793,445**	**9,667,136,726**	**10,264,227,413**	**10,383,851,311**
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	14,028,611,292	7,509,702,693	8,052,072,648	8,073,455,988
2600000 Current Transfers to Govt. Agencies	280,653,000	459,722,367	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
Capital Expenditure	**2,525,000,000**	**3,520,777,277**	**7,060,000,000**	**7,000,000,000**
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
Total Expenditure	**18,522,793,445**	**13,187,914,003**	**17,324,227,413**	**17,383,851,311**

0629030 Disaster Risk Reduction

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**40,699,153**	**-**	**-**	**-**
2100000 Compensation to Employees	6,484,588	-	-	-
2200000 Use of Goods and Services	8,654,565	-	-	-
2600000 Current Transfers to Govt. Agencies	25,560,000	-	-	-
Total Expenditure	**40,699,153**	**-**	**-**	**-**

0629040 Peace Building, National Cohesion and Values

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

0629050 Government Chemist Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**513,706,798**	**646,477,143**	**801,731,592**	**826,114,631**
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
Capital Expenditure	**-**	**33,000,000**	**70,000,000**	**50,000,000**
3100000 Non Financial Assets	-	33,000,000	70,000,000	50,000,000
Total Expenditure	**513,706,798**	**679,477,143**	**871,731,592**	**876,114,631**

0629000 General Administration and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**17,120,179,396**	**10,824,795,869**	**11,634,935,733**	**11,780,338,888**
2100000 Compensation to Employees	1,893,884,813	1,926,489,368	2,001,321,853	2,056,782,160
2200000 Use of Goods and Services	14,300,751,583	7,890,795,874	8,518,561,944	8,539,945,284
2600000 Current Transfers to Govt. Agencies	874,193,000	970,904,367	1,015,855,676	1,067,518,524
2700000 Social Benefits	7,800,000	-	-	-
3100000 Non Financial Assets	43,550,000	36,606,260	99,196,260	116,092,920
Capital Expenditure	**2,525,000,000**	**3,553,777,277**	**7,130,000,000**	**7,050,000,000**
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
Total Expenditure	**19,645,179,396**	**14,378,573,146**	**18,764,935,733**	**18,830,338,888**

0630010 National Campaign Against Drug and Substance Abuse

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

0630010 National Campaign Against Drug and Substance Abuse

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

0630020 PBORA Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**298,075,600**	**434,181,745**	**364,979,249**	**370,314,255**
2600000 Current Transfers to Govt. Agencies	298,075,600	434,181,745	364,979,249	370,314,255
Total Expenditure	**298,075,600**	**434,181,745**	**364,979,249**	**370,314,255**

0630030 Crime Research

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

0630000 Policy Coordination Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**1,448,457,100**	**1,530,378,276**	**1,590,547,968**	**1,656,333,465**
2600000 Current Transfers to Govt. Agencies	1,448,457,100	1,530,378,276	1,590,547,968	1,656,333,465
Capital Expenditure	**-**	**65,000,000**	**200,000,000**	**300,000,000**
3100000 Non Financial Assets	-	65,000,000	200,000,000	300,000,000
Total Expenditure	**1,448,457,100**	**1,595,378,276**	**1,790,547,968**	**1,956,333,465**

0632010 National Government Administration Coordination Services

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

0632010 National Government Administration Coordination Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
Current Expenditure	**18,373,040,595**	**19,509,360,942**	**19,980,455,878**	**20,447,889,187**
2100000 Compensation to Employees	14,468,175,971	15,110,441,507	15,533,168,647	15,990,201,956
2200000 Use of Goods and Services	3,904,864,624	4,398,919,435	4,447,287,231	4,457,687,231
Capital Expenditure	**345,200,000**	**347,000,000**	**964,680,000**	**1,902,960,000**
3100000 Non Financial Assets	345,200,000	347,000,000	964,680,000	1,902,960,000
Total Expenditure	**18,718,240,595**	**19,856,360,942**	**20,945,135,878**	**22,350,849,187**

0632000 National Government Field Administration Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**18,373,040,595**	**19,509,360,942**	**19,980,455,878**	**20,447,889,187**
2100000 Compensation to Employees	14,468,175,971	15,110,441,507	15,533,168,647	15,990,201,956
2200000 Use of Goods and Services	3,904,864,624	4,398,919,435	4,447,287,231	4,457,687,231
Capital Expenditure	**345,200,000**	**347,000,000**	**964,680,000**	**1,902,960,000**
3100000 Non Financial Assets	345,200,000	347,000,000	964,680,000	1,902,960,000
Total Expenditure	**18,718,240,595**	**19,856,360,942**	**20,945,135,878**	**22,350,849,187**

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

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 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

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

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.
0712010 Management of devolution affairs	53,481,287	48,123,818	51,100,528	52,347,338
0712020 Intergovernmental Relations	770,101,799	833,575,357	770,335,938	789,218,829
0712030 Capacity building and Civic Education	1,735,011,901	15,954,063,449	6,602,954,445	4,420,874,773
0712040 Administrative Services	535,599,312	378,682,335	362,125,348	388,885,533
0712050 Finance Management Services	29,392,428	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
0712000 Devolution Services	**3,128,669,920**	**17,246,352,790**	**7,826,329,908**	**5,692,156,804**
Total Expenditure for Vote 1032 State Department for Devolution	**3,128,669,920**	**17,246,352,790**	**7,826,329,908**	**5,692,156,804**

1032 State Department for Devolution

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.
Current Expenditure	**1,456,919,920**	**1,331,230,248**	**1,281,029,908**	**1,356,956,804**
2100000 Compensation to Employees	317,067,481	243,890,384	251,207,095	258,743,308
2200000 Use of Goods and Services	402,453,656	354,539,864	339,671,046	355,813,496
2600000 Current Transfers to Govt. Agencies	719,100,000	725,750,000	688,400,000	739,700,000
2700000 Social Benefits	9,967,430	-	-	-
3100000 Non Financial Assets	8,331,353	7,050,000	1,751,767	2,700,000
Capital Expenditure	**1,671,750,000**	**15,915,122,542**	**6,545,300,000**	**4,335,200,000**
2200000 Use of Goods and Services	87,000,000	80,000,000	390,000,000	520,000,000
2600000 Capital Transfers to Govt. Agencies	1,584,750,000	15,835,122,542	6,155,300,000	3,815,200,000
Total Expenditure	**3,128,669,920**	**17,246,352,790**	**7,826,329,908**	**5,692,156,804**

0712010 Management of devolution affairs

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**53,481,287**	**48,123,818**	**51,100,528**	**52,347,338**
2100000 Compensation to Employees	41,557,738	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
Total Expenditure	**53,481,287**	**48,123,818**	**51,100,528**	**52,347,338**

0712020 Intergovernmental Relations

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**770,101,799**	**803,575,357**	**745,335,938**	**789,218,829**
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	725,750,000	688,400,000	739,700,000
Capital Expenditure	**-**	**30,000,000**	**25,000,000**	**-**
2600000 Capital Transfers to Govt. Agencies	-	30,000,000	25,000,000	-
Total Expenditure	**770,101,799**	**833,575,357**	**770,335,938**	**789,218,829**

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.
Current Expenditure	**63,261,901**	**68,940,907**	**82,654,445**	**85,674,773**
2100000 Compensation to Employees	27,510,480	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
Capital Expenditure	**1,671,750,000**	**15,885,122,542**	**6,520,300,000**	**4,335,200,000**
2200000 Use of Goods and Services	87,000,000	80,000,000	390,000,000	520,000,000
2600000 Capital Transfers to Govt. Agencies	1,584,750,000	15,805,122,542	6,130,300,000	3,815,200,000
Total Expenditure	**1,735,011,901**	**15,954,063,449**	**6,602,954,445**	**4,420,874,773**

0712040 Administrative Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**535,599,312**	**378,682,335**	**362,125,348**	**388,885,533**
2100000 Compensation to Employees	209,628,943	117,940,447	122,030,779	127,317,328
2200000 Use of Goods and Services	311,002,939	253,691,888	238,342,802	258,868,205
2700000 Social Benefits	9,967,430	-	-	-
3100000 Non Financial Assets	5,000,000	7,050,000	1,751,767	2,700,000
Total Expenditure	**535,599,312**	**378,682,335**	**362,125,348**	**388,885,533**

0712050 Finance Management Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**29,392,428**	**29,083,194**	**35,949,023**	**36,849,769**
2100000 Compensation to Employees	15,727,160	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
Total Expenditure	**29,392,428**	**29,083,194**	**35,949,023**	**36,849,769**

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.
Current Expenditure	**5,083,193**	**2,824,637**	**3,864,626**	**3,980,562**
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	-	-	-
Total Expenditure	**5,083,193**	**2,824,637**	**3,864,626**	**3,980,562**

0712000 Devolution Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**1,456,919,920**	**1,331,230,248**	**1,281,029,908**	**1,356,956,804**
2100000 Compensation to Employees	317,067,481	243,890,384	251,207,095	258,743,308
2200000 Use of Goods and Services	402,453,656	354,539,864	339,671,046	355,813,496

0712000 Devolution Services

Economic Classification	Baseline Estimates 2024/2025	Estimates 2025/2026	Projected Estimates 2026/2027	Projected Estimates 2027/2028
2600000 Current Transfers to Govt. Agencies	719,100,000	725,750,000	688,400,000	739,700,000
2700000 Social Benefits	9,967,430	-	-	-
3100000 Non Financial Assets	8,331,353	7,050,000	1,751,767	2,700,000
Capital Expenditure	**1,671,750,000**	**15,915,122,542**	**6,545,300,000**	**4,335,200,000**
2200000 Use of Goods and Services	87,000,000	80,000,000	390,000,000	520,000,000
2600000 Capital Transfers to Govt. Agencies	1,584,750,000	15,835,122,542	6,155,300,000	3,815,200,000
Total Expenditure	**3,128,669,920**	**17,246,352,790**	**7,826,329,908**	**5,692,156,804**

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
0733000 Accelerated ASAL Development	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.

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	-	-
1033000800 National Disaster Operations Center	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
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

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

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 prepared	3	3	3
		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
	KShs.	KShs.	KShs.	KShs.
0733020 Drought Management	-	497,105,844	1,427,794,241	1,381,288,816
0733030 Administrative Services	-	156,580,858	221,755,050	235,338,737
0733000 Accelerated ASAL Development	**-**	**653,686,702**	**1,649,549,291**	**1,616,627,553**
Total Expenditure for Vote 1033 State Department for Special Programmes	**-**	**653,686,702**	**1,649,549,291**	**1,616,627,553**

1033 State Department for Special Programmes

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.
Current Expenditure	**-**	**488,084,242**	**784,219,291**	**653,447,553**
2100000 Compensation to Employees	-	21,968,557	26,112,500	26,713,145
2200000 Use of Goods and Services	-	147,699,685	188,141,391	203,807,134
2600000 Current Transfers to Govt. Agencies	-	290,360,000	519,836,500	371,194,404
3100000 Non Financial Assets	-	28,056,000	50,128,900	51,732,870
Capital Expenditure	**-**	**165,602,460**	**865,330,000**	**963,180,000**
2600000 Capital Transfers to Govt. Agencies	-	165,602,460	865,330,000	963,180,000
Total Expenditure	**-**	**653,686,702**	**1,649,549,291**	**1,616,627,553**

0733020 Drought Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**-**	**331,503,384**	**562,464,241**	**418,108,816**
2100000 Compensation to Employees	-	6,679,125	6,879,500	7,085,884
2200000 Use of Goods and Services	-	34,464,259	35,748,241	39,828,528
2600000 Current Transfers to Govt. Agencies	-	290,360,000	519,836,500	371,194,404
Capital Expenditure	**-**	**165,602,460**	**865,330,000**	**963,180,000**
2600000 Capital Transfers to Govt. Agencies	-	165,602,460	865,330,000	963,180,000
Total Expenditure	**-**	**497,105,844**	**1,427,794,241**	**1,381,288,816**

0733030 Administrative Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**-**	**156,580,858**	**221,755,050**	**235,338,737**
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
Total Expenditure	**-**	**156,580,858**	**221,755,050**	**235,338,737**

0733000 Accelerated ASAL Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**-**	**488,084,242**	**784,219,291**	**653,447,553**
2100000 Compensation to Employees	-	21,968,557	26,112,500	26,713,145
2200000 Use of Goods and Services	-	147,699,685	188,141,391	203,807,134
2600000 Current Transfers to Govt. Agencies	-	290,360,000	519,836,500	371,194,404
3100000 Non Financial Assets	-	28,056,000	50,128,900	51,732,870
Capital Expenditure	**-**	**165,602,460**	**865,330,000**	**963,180,000**
2600000 Capital Transfers to Govt. Agencies	-	165,602,460	865,330,000	963,180,000
Total Expenditure	**-**	**653,686,702**	**1,649,549,291**	**1,616,627,553**

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

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
0733000 Accelerated ASAL Development	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.
0743000 General Administration, Planning and Support Services	To ensure the delivery of efficient support services.
1013000 Integrated Regional Development	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
1036101300 Drought Response & Resilience in Arid & Semi-Arid Areas of Kenya	Drought Management Services	No. of Water pans constructed	8	-	-
		No. of Waters Pans de-silted and rehabilitated	19	-	-
		No. of Boreholes constructed	13	-	-
		No. of Dams expanded, de-silted and rehabilitated	2	-	-
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	14	-	-

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

		restoration plans developed			
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
		No. of Food Security Assessment Reports produced and disseminated.	50	50	50
1036119100 National Drought Management Authority	Drought Management Services	No. of Dams constructed	6	-	-
		No. of Water Pans constructed	1	-	-

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

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

Programme: 0743000 General Administration, Planning and Support Services

Outcome: Efficient and Effective Service Delivery

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

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

Programme: 1013000 Integrated Regional Development

Outcome: Improved standard of living of Communities in Arid Areas

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	-	20	20

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

		equipped			
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
		% 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

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

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 buildings, plant and equipment	50	80	100
		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	-

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

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-BETA	Regional Development Services	No. of Kilometers Tertiary Canals Constructed	1	15	15
		No. of farmers trained on operations and maintenance of irrigation infrastructure	200	500	500
		No. of Hectares put under irrigation	20	100	100
1036111000 Rehabilitation of Strategic Water Facilities	Regional Development Services	% of completion	100	-	-
1036112200 Drought Mitigation - TARDA	Regional Development Services	% Completion of the projects	100	-	-
1036112300 Drought Mitigation - KVDA	Regional Development Services	No. of Boreholes constructed	5	-	-
		No. of Dams constructed and refurbished	2	-	-
		No. Water pan constructed and de-silted	2	-	-
		No. of livestock restocking campaigns	1	-	-
		No. of seedling distribution campaigns	1	-	-

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

1036112400 Drought Mitigation - ENSDA	Entarara Secondary School Borehole (Kajiado South) Kilgoris Water Project	% of completion % of completion	100 100	- -	- -
1036112800 Ewaso Ngiro N. Integrated Water Drought & Food Security Dev. Project	Regional Development Services	% of pending bills paid	100	-	-
1036113300 Della Water Supply Project - ENNDA	Regional Development Services	% Completion of the project	100	-	-
1036114500 Drought Mitigation Interventions - CDA	Regional Development Services	% Completion of the project	100	-	-
1036114800 Drought Mitigation Interventions - ENNDA	Regional Development Services	% Completion of the project	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	-	-

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

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	-	-
1036121000 St Celestino Nyangubo girls water project - (LBDA)	Regional Development Services	No. of Water-pans Constructed	10	-	-
1036121100 St Francis Wiga girls water project - (LBDA)	Regional Development Services	% Completion of the project	100	-	-
1036121200 Sibuoche mixed water project - (LBDA)	Regional Development Services	% Completion of the project	100	-	-
1036121600 Modernizing Ndhiwa Honey Processing Plant	Regional Development Services	% Completion of the project	100	-	-
1036121700 Khalaba Dam	Regional Development Services	% of completion	100	-	-
1036121800 Madhgasi Water Dam	Regional Development Services	% of completion	100	-	-
1036121900 Ewaso Ng'iro North Catchment Conversation Project - HQ catchment con	Regional Development Services	% of completion	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
	KShs.	KShs.	KShs.	KShs.
0733010 ASAL Development	124,315,731	131,504,563	517,458,504	578,710,001
0733020 Drought Management	8,958,540,363	6,697,726,845	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
0733000 Accelerated ASAL Development	**9,098,019,342**	**6,857,752,309**	**7,751,113,623**	**8,331,880,578**
0743010 Administrative Services	508,788,816	267,913,462	302,461,733	300,796,566
0743020 Financial Management Services	3,178,803	11,449,560	11,692,607	11,802,086
0743000 General Administration, Planning and Support Services	**511,967,619**	**279,363,022**	**314,154,340**	**312,598,652**
1013010 Integrated basin based Development	5,244,579,278	3,741,710,327	3,295,758,217	3,921,490,414
1013000 Integrated Regional Development	**5,244,579,278**	**3,741,710,327**	**3,295,758,217**	**3,921,490,414**
Total Expenditure for Vote 1036 State Department for the ASALs and Regional Development	**14,854,566,239**	**10,878,825,658**	**11,361,026,180**	**12,565,969,644**

1036 State Department for the ASALs and Regional Development

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.
Current Expenditure	**11,202,701,511**	**7,073,576,046**	**6,095,476,180**	**6,684,469,644**
2100000 Compensation to Employees	257,200,000	283,960,000	293,910,000	303,670,000
2200000 Use of Goods and Services	985,861,923	158,795,636	189,686,176	194,574,982
2600000 Current Transfers to Govt. Agencies	9,859,700,000	6,629,672,501	5,607,147,093	6,184,209,058
2700000 Social Benefits	-	305,054	488,082	427,454
3100000 Non Financial Assets	99,939,588	842,855	4,244,829	1,588,150
Capital Expenditure	**3,651,864,728**	**3,805,249,612**	**5,265,550,000**	**5,881,500,000**
2200000 Use of Goods and Services	37,500,000	26,659,612	408,490,000	457,810,000
2600000 Capital Transfers to Govt. Agencies	3,614,364,728	2,823,590,000	4,857,060,000	5,423,690,000
3100000 Non Financial Assets	-	955,000,000	-	-
Total Expenditure	**14,854,566,239**	**10,878,825,658**	**11,361,026,180**	**12,565,969,644**

0733010 ASAL Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**86,815,731**	**104,844,951**	**108,968,504**	**120,900,001**
2100000 Compensation to Employees	61,274,391	68,384,272	70,837,061	72,820,900
2200000 Use of Goods and Services	25,541,340	36,460,679	38,131,443	48,079,101
Capital Expenditure	**37,500,000**	**26,659,612**	**408,490,000**	**457,810,000**
2200000 Use of Goods and Services	37,500,000	26,659,612	408,490,000	457,810,000
Total Expenditure	**124,315,731**	**131,504,563**	**517,458,504**	**578,710,001**

0733020 Drought Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**8,074,365,119**	**4,668,636,845**	**4,209,842,409**	**4,451,778,764**
2200000 Use of Goods and Services	681,991,892	-	-	-
2600000 Current Transfers to Govt. Agencies	7,392,373,227	4,668,636,845	4,209,842,409	4,451,778,764
Capital Expenditure	**884,175,244**	**2,029,090,000**	**2,994,220,000**	**3,270,510,000**
2600000 Capital Transfers to Govt. Agencies	884,175,244	1,254,090,000	2,994,220,000	3,270,510,000
3100000 Non Financial Assets	-	775,000,000	-	-
Total Expenditure	**8,958,540,363**	**6,697,726,845**	**7,204,062,409**	**7,722,288,764**

0733040 Peace and Conflict Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**15,163,248**	**28,520,901**	**29,592,710**	**30,881,813**
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
Total Expenditure	**15,163,248**	**28,520,901**	**29,592,710**	**30,881,813**

0733000 Accelerated ASAL Development

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

0733000 Accelerated ASAL Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**8,176,344,098**	**4,802,002,697**	**4,348,403,623**	**4,603,560,578**
2100000 Compensation to Employees	73,293,896	94,551,871	97,782,347	100,440,434
2200000 Use of Goods and Services	710,676,975	38,813,981	40,778,867	51,341,380
2600000 Current Transfers to Govt. Agencies	7,392,373,227	4,668,636,845	4,209,842,409	4,451,778,764
Capital Expenditure	**921,675,244**	**2,055,749,612**	**3,402,710,000**	**3,728,320,000**
2200000 Use of Goods and Services	37,500,000	26,659,612	408,490,000	457,810,000
2600000 Capital Transfers to Govt. Agencies	884,175,244	1,254,090,000	2,994,220,000	3,270,510,000
3100000 Non Financial Assets	-	775,000,000	-	-
Total Expenditure	**9,098,019,342**	**6,857,752,309**	**7,751,113,623**	**8,331,880,578**

0743010 Administrative Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**508,788,816**	**267,913,462**	**302,461,733**	**300,796,566**
2100000 Compensation to Employees	139,080,168	151,167,625	156,468,736	162,600,073
2200000 Use of Goods and Services	269,769,060	115,597,928	141,260,086	136,180,889
2700000 Social Benefits	-	305,054	488,082	427,454
3100000 Non Financial Assets	99,939,588	842,855	4,244,829	1,588,150
Total Expenditure	**508,788,816**	**267,913,462**	**302,461,733**	**300,796,566**

0743020 Financial Management Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**3,178,803**	**11,449,560**	**11,692,607**	**11,802,086**
2100000 Compensation to Employees	3,178,803	11,449,560	11,692,607	11,802,086
Total Expenditure	**3,178,803**	**11,449,560**	**11,692,607**	**11,802,086**

0743000 General Administration, Planning and Support Services

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

0743000 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.
Current Expenditure	**511,967,619**	**279,363,022**	**314,154,340**	**312,598,652**
2100000 Compensation to Employees	142,258,971	162,617,185	168,161,343	174,402,159
2200000 Use of Goods and Services	269,769,060	115,597,928	141,260,086	136,180,889
2700000 Social Benefits	-	305,054	488,082	427,454
3100000 Non Financial Assets	99,939,588	842,855	4,244,829	1,588,150
Total Expenditure	**511,967,619**	**279,363,022**	**314,154,340**	**312,598,652**

1013010 Integrated basin based Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**2,514,389,794**	**1,992,210,327**	**1,432,918,217**	**1,768,310,414**
2100000 Compensation to Employees	41,647,133	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	2,467,326,773	1,961,035,656	1,397,304,684	1,732,430,294
Capital Expenditure	**2,730,189,484**	**1,749,500,000**	**1,862,840,000**	**2,153,180,000**
2600000 Capital Transfers to Govt. Agencies	2,730,189,484	1,569,500,000	1,862,840,000	2,153,180,000
3100000 Non Financial Assets	-	180,000,000	-	-
Total Expenditure	**5,244,579,278**	**3,741,710,327**	**3,295,758,217**	**3,921,490,414**

1013000 Integrated Regional Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**2,514,389,794**	**1,992,210,327**	**1,432,918,217**	**1,768,310,414**
2100000 Compensation to Employees	41,647,133	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	2,467,326,773	1,961,035,656	1,397,304,684	1,732,430,294
Capital Expenditure	**2,730,189,484**	**1,749,500,000**	**1,862,840,000**	**2,153,180,000**
2600000 Capital Transfers to Govt. Agencies	2,730,189,484	1,569,500,000	1,862,840,000	2,153,180,000

1013000 Integrated Regional Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
3100000 Non Financial Assets	-	180,000,000	-	-
Total Expenditure	**5,244,579,278**	**3,741,710,327**	**3,295,758,217**	**3,921,490,414**

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
0801000 Defence	To defend and protect the sovereignty and territorial integrity of the Republic; support internal security operations; and promote regional and international peace and security.
0802000 Civil Aid	To support humanitarian activities across the country.
0803000 General Administration, Planning and Support Services	To provide strategic policy direction and administrative support services.
0806000 Defence Industrialization	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	-	-

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	189,725,900,000	202,403,100,000	279,963,100,000
0801000 Defence	**176,339,126,106**	**189,725,900,000**	**202,403,100,000**	**279,963,100,000**
0802010 Civil Aid	350,000,000	335,000,000	1,000,000,000	1,200,000,000
0802000 Civil Aid	**350,000,000**	**335,000,000**	**1,000,000,000**	**1,200,000,000**
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
0803000 General Administration, Planning and Support Services	**2,703,761,938**	**2,919,747,260**	**3,017,300,000**	**3,105,400,000**
0805010 National Space Management	312,500,000	-	-	-
0805000 National Space Management	**312,500,000**	**-**	**-**	**-**
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
0806000 Defence Industrialization	**-**	**9,342,300,000**	**9,793,100,000**	**9,692,400,000**
Total Expenditure for Vote 1041 Ministry of Defence	**179,705,388,044**	**202,322,947,260**	**216,213,500,000**	**293,960,900,000**

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.
Current Expenditure	**176,171,388,044**	**197,388,947,260**	**208,043,500,000**	**285,026,900,000**
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	194,469,200,000	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
Capital Expenditure	**3,534,000,000**	**4,934,000,000**	**8,170,000,000**	**8,934,000,000**
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
Total Expenditure	**179,705,388,044**	**202,322,947,260**	**216,213,500,000**	**293,960,900,000**

0801010 National Defense

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**172,805,126,106**	**184,991,900,000**	**194,233,100,000**	**271,029,100,000**
2600000 Current Transfers to Govt. Agencies	172,805,126,106	184,991,900,000	194,233,100,000	271,029,100,000
Capital Expenditure	**3,534,000,000**	**4,734,000,000**	**8,170,000,000**	**8,934,000,000**
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
Total Expenditure	**176,339,126,106**	**189,725,900,000**	**202,403,100,000**	**279,963,100,000**

0801000 Defence

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**172,805,126,106**	**184,991,900,000**	**194,233,100,000**	**271,029,100,000**
2600000 Current Transfers to Govt. Agencies	172,805,126,106	184,991,900,000	194,233,100,000	271,029,100,000
Capital Expenditure	**3,534,000,000**	**4,734,000,000**	**8,170,000,000**	**8,934,000,000**
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
Total Expenditure	**176,339,126,106**	**189,725,900,000**	**202,403,100,000**	**279,963,100,000**

0802010 Civil Aid

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

0802000 Civil Aid

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

0802000 Civil Aid

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

0803010 Administrative and support services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**2,651,454,631**	**2,847,499,953**	**2,932,845,003**	**3,014,681,283**
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
Total Expenditure	**2,651,454,631**	**2,847,499,953**	**2,932,845,003**	**3,014,681,283**

0803020 Defence Policy and Planning

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

0803030 Defence Cooperation and Diplomacy

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

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.
Current Expenditure	**17,914,993**	**27,754,993**	**33,173,954**	**34,977,407**
2200000 Use of Goods and Services	17,914,993	27,754,993	33,173,954	34,977,407
Total Expenditure	**17,914,993**	**27,754,993**	**33,173,954**	**34,977,407**

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.
Current Expenditure	**2,703,761,938**	**2,919,747,260**	**3,017,300,000**	**3,105,400,000**
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
Total Expenditure	**2,703,761,938**	**2,919,747,260**	**3,017,300,000**	**3,105,400,000**

0805010 National Space Management

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

0805000 National Space Management

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

0806010 National Space Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**-**	**350,000,000**	**550,700,000**	**400,000,000**
2600000 Current Transfers to Govt. Agencies	-	350,000,000	550,700,000	400,000,000
Total Expenditure	**-**	**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.
Current Expenditure	**-**	**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
Capital Expenditure	**-**	**200,000,000**	**-**	**-**
2600000 Capital Transfers to Govt. Agencies	-	200,000,000	-	-
Total Expenditure	**-**	**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.
Current Expenditure	**-**	**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
Capital Expenditure	**-**	**200,000,000**	**-**	**-**
2600000 Capital Transfers to Govt. Agencies	-	200,000,000	-	-
Total Expenditure	**-**	**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
0714000 General Administration Planning and Support Services	To advance public diplomacy, foster stakeholder engagement, and reinforce policy, legal, and institutional frameworks.
0715000 Foreign Relation and Diplomacy	To safeguard the sovereignty and territorial integrity of Kenya while promoting national, regional, and international peace, security, and stability.
0741000 Economic and Commercial Diplomacy	To enhance economic collaboration, facilitate trade, and encourage investments.
0742000 Foreign Policy Research, Capacity Dev and Technical Cooperation	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	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

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

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

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 % of consular offered	2 100	2 100	2 100
1053002400 Beijing	Foreign Relation Services	No. of trade and investments promotion events % of consular offered	2 100	2 100	2 100
1053002500 Rome	Foreign Relation Services	No. of trade and investments promotion events % of consular offered	2 100	2 100	2 100
1053002600 Kampala	Foreign Relation Services	No. of trade and investments promotion events % of consular offered	2 100	2 100	2 100
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 % of consular offered	2 100	2 100	2 100
1053003000 Khartoum	Foreign Relation Services	No. of trade and investments promotion events % of consular offered	2 100	2 100	2 100
1053003100 Abu Dhabi	Foreign Relation Services	No. of trade and investments promotion events % of consular offered	2 100	2 100	2 100

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

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

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

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 % of consular offered	2 100	2 100	2 100
1053006500 Hargeissa Liaison Office	Foreign Relation Services	No. of trade and investments promotion events % of consular offered	2 100	2 100	2 100
1053006600 Kismayu Liaison Office	Foreign Relation Services	No. of trade and investments promotion events % of consular offered	2 100	2 100	2 100
1053006900 Rabat	Foreign Relation Services	No. of trade and investments promotion events % of consular offered	2 100	2 100	2 100
1053007000 Algiers	Foreign Relation Services	No. of trade and investments promotion events % of consular offered	2 100	2 100	2 100
1053008000 Luanda	Foreign Relation Services	No. of trade and investments promotion events % of consular offered	2 100	2 100	2 100
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 % of consular offered	2 100	2 100	2 100

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

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

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 % of consular offered	2 100	2 100	2 100
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

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	100	-	-
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

1053009300 Kenya/SouthernSudan Liaison Office	International Cooperation services	No. of South Sudan officials trained No. of technical and policy reports	450 4	500 4	550 4
1053010800 Directorate of Internation 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

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 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%

Sub Programme: 0742020 Regional Technical Cooperation

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

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.
0714010 Administration services	3,460,769,480	3,573,075,425	6,296,185,783	6,765,904,605
0714000 General Administration Planning and Support Services	**3,460,769,480**	**3,573,075,425**	**6,296,185,783**	**6,765,904,605**
0715010 Management of Kenya missions abroad	14,991,610,112	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	2,124,062,565	1,864,062,565	2,508,081,339	3,951,565,737
0715060 International Relations and Cooperation	639,136,498	962,952,661	1,496,530,906	1,728,377,085
0715000 Foreign Relation and Diplomacy	**17,785,805,878**	**21,437,065,221**	**27,097,954,600**	**30,279,258,773**
0741010 Economic and Commercial Cooperation	47,931,976	47,931,976	60,603,992	81,815,387
0741000 Economic and Commercial Diplomacy	**47,931,976**	**47,931,976**	**60,603,992**	**81,815,387**
0742010 Foreign Policy Research and Analysis	153,902,523	156,070,966	178,661,998	217,366,243
0742020 Regional Technical Cooperation	-	150,000,000	400,000,000	400,000,000
0742000 Foreign Policy Research, Capacity Dev and Technical Cooperation	**153,902,523**	**306,070,966**	**578,661,998**	**617,366,243**
Total Expenditure for Vote 1053 State Department for Foreign Affairs	**21,448,409,857**	**25,364,143,588**	**34,033,406,373**	**37,744,345,008**

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.
Current Expenditure	**21,448,409,857**	**23,017,743,588**	**25,721,806,373**	**29,512,345,008**
2100000 Compensation to Employees	11,563,936,237	12,767,831,737	13,111,521,826	13,465,414,619
2200000 Use of Goods and Services	8,823,457,103	9,021,286,097	11,159,695,466	14,464,539,039
2600000 Current Transfers to Govt. Agencies	761,860,000	813,793,000	865,758,942	933,221,029
2700000 Social Benefits	76,033,415	-	-	-
3100000 Non Financial Assets	223,123,102	414,832,754	584,830,139	649,170,321
Capital Expenditure	**-**	**2,346,400,000**	**8,311,600,000**	**8,232,000,000**
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
Total Expenditure	**21,448,409,857**	**25,364,143,588**	**34,033,406,373**	**37,744,345,008**

0714010 Administration services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**3,460,769,480**	**3,334,975,425**	**3,605,685,783**	**4,089,104,605**
2100000 Compensation to Employees	2,135,190,614	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	224,864,473	378,386,327	400,564,738
Capital Expenditure	**-**	**238,100,000**	**2,690,500,000**	**2,676,800,000**
3100000 Non Financial Assets	-	238,100,000	2,690,500,000	2,676,800,000
Total Expenditure	**3,460,769,480**	**3,573,075,425**	**6,296,185,783**	**6,765,904,605**

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.
Current Expenditure	**3,460,769,480**	**3,334,975,425**	**3,605,685,783**	**4,089,104,605**
2100000 Compensation to Employees	2,135,190,614	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	224,864,473	378,386,327	400,564,738
Capital Expenditure	**-**	**238,100,000**	**2,690,500,000**	**2,676,800,000**
3100000 Non Financial Assets	-	238,100,000	2,690,500,000	2,676,800,000
Total Expenditure	**3,460,769,480**	**3,573,075,425**	**6,296,185,783**	**6,765,904,605**

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.
Current Expenditure	**14,991,610,112**	**16,620,753,292**	**17,831,946,641**	**19,391,731,523**
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	4,977,293,750	5,376,156,312	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	135,688,623	186,706,651	202,473,692	243,714,428
Total Expenditure	**14,991,610,112**	**16,620,753,292**	**17,831,946,641**	**19,391,731,523**

0715020 Infrastructure Development for Missions

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	**-**	**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
Total Expenditure	**-**	**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.
Current Expenditure	**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
Total Expenditure	**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.
Current Expenditure	**2,124,062,565**	**1,864,062,565**	**2,508,081,339**	**3,951,565,737**
2200000 Use of Goods and Services	2,122,849,175	1,862,849,175	2,506,503,931	3,949,515,107
3100000 Non Financial Assets	1,213,390	1,213,390	1,577,408	2,050,630
Total Expenditure	**2,124,062,565**	**1,864,062,565**	**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.
Current Expenditure	**639,136,498**	**962,952,661**	**1,496,530,906**	**1,728,377,085**
2100000 Compensation to Employees	169,696,946	193,502,714	195,796,803	211,942,256
2200000 Use of Goods and Services	468,338,031	732,748,426	1,261,402,126	1,468,473,259
2600000 Current Transfers to Govt. Agencies	-	35,600,000	37,900,000	46,100,000
3100000 Non Financial Assets	1,101,521	1,101,521	1,431,977	1,861,570
Total Expenditure	**639,136,498**	**962,952,661**	**1,496,530,906**	**1,728,377,085**

0715000 Foreign Relation and Diplomacy

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**17,785,805,878**	**19,478,765,221**	**21,876,854,600**	**25,124,058,773**
2100000 Compensation to Employees	9,376,178,327	10,555,831,621	10,881,579,003	10,957,672,161
2200000 Use of Goods and Services	7,599,477,659	8,002,750,616	10,019,030,331	13,105,114,682
2600000 Current Transfers to Govt. Agencies	672,146,358	731,161,422	770,762,189	813,645,302
3100000 Non Financial Assets	138,003,534	189,021,562	205,483,077	247,626,628
Capital Expenditure	**-**	**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
Total Expenditure	**17,785,805,878**	**21,437,065,221**	**27,097,954,600**	**30,279,258,773**

0741010 Economic and Commercial Cooperation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**47,931,976**	**47,931,976**	**60,603,992**	**81,815,387**
2200000 Use of Goods and Services	47,931,976	47,931,976	60,603,992	81,815,387
Total Expenditure	**47,931,976**	**47,931,976**	**60,603,992**	**81,815,387**

0741000 Economic and Commercial Diplomacy

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**47,931,976**	**47,931,976**	**60,603,992**	**81,815,387**
2200000 Use of Goods and Services	47,931,976	47,931,976	60,603,992	81,815,387
Total Expenditure	**47,931,976**	**47,931,976**	**60,603,992**	**81,815,387**

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.
Current Expenditure	**153,902,523**	**156,070,966**	**178,661,998**	**217,366,243**
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

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	89,713,642	82,631,578	94,996,753	119,575,727
3100000 Non Financial Assets	46,719	946,719	960,735	978,955
Total Expenditure	**153,902,523**	**156,070,966**	**178,661,998**	**217,366,243**

0742020 Regional Technical Cooperation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	**-**	**150,000,000**	**400,000,000**	**400,000,000**
2600000 Capital Transfers to Govt. Agencies	-	150,000,000	400,000,000	400,000,000
Total Expenditure	**-**	**150,000,000**	**400,000,000**	**400,000,000**

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.
Current Expenditure	**153,902,523**	**156,070,966**	**178,661,998**	**217,366,243**
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	89,713,642	82,631,578	94,996,753	119,575,727
3100000 Non Financial Assets	46,719	946,719	960,735	978,955
Capital Expenditure	**-**	**150,000,000**	**400,000,000**	**400,000,000**
2600000 Capital Transfers to Govt. Agencies	-	150,000,000	400,000,000	400,000,000
Total Expenditure	**153,902,523**	**306,070,966**	**578,661,998**	**617,366,243**

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
0752000 Management of Diaspora Affairs	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	No. of monitoring and evaluation reports	1	1	1
1054000500 ICT & Records Management Unit	ICT Services	% level of establishment	100	-	-

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.
0752010 Diaspora Welfare and Rights	217,764,253	246,896,680	221,848,695	225,996,983
0752020 Diaspora Liaison Service	61,035,491	65,681,141	83,096,958	86,717,291
0752030 Diaspora Investments, Remittances and International Jobs	42,207,098	47,101,469	54,418,092	57,691,814
0752040 General Administration, Planning and Support Services	292,689,823	358,148,052	342,436,255	357,793,912
0752000 Management of Diaspora Affairs	**613,696,665**	**717,827,342**	**701,800,000**	**728,200,000**
Total Expenditure for Vote 1054 State Department for Diaspora Affairs	**613,696,665**	**717,827,342**	**701,800,000**	**728,200,000**

1054 State Department for Diaspora 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.
Current Expenditure	**613,696,665**	**717,827,342**	**701,800,000**	**728,200,000**
2100000 Compensation to Employees	232,078,678	252,299,991	327,800,000	337,700,000
2200000 Use of Goods and Services	347,473,376	353,047,151	350,679,600	367,576,850
2700000 Social Benefits	5,691,285	-	-	-
3100000 Non Financial Assets	28,453,326	112,480,200	23,320,400	22,923,150
Total Expenditure	**613,696,665**	**717,827,342**	**701,800,000**	**728,200,000**

0752010 Diaspora Welfare and Rights

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**217,764,253**	**246,896,680**	**221,848,695**	**225,996,983**
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	188,190,044	155,566,362	158,240,931
3100000 Non Financial Assets	10,850,000	6,200,000	9,175,000	9,000,000
Total Expenditure	**217,764,253**	**246,896,680**	**221,848,695**	**225,996,983**

0752020 Diaspora Liaison Service

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**61,035,491**	**65,681,141**	**83,096,958**	**86,717,291**
2100000 Compensation to Employees	50,870,098	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
Total Expenditure	**61,035,491**	**65,681,141**	**83,096,958**	**86,717,291**

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.
Current Expenditure	**42,207,098**	**47,101,469**	**54,418,092**	**57,691,814**
2100000 Compensation to Employees	28,825,805	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
Total Expenditure	**42,207,098**	**47,101,469**	**54,418,092**	**57,691,814**

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.
Current Expenditure	**292,689,823**	**358,148,052**	**342,436,255**	**357,793,912**
2100000 Compensation to Employees	103,822,868	105,725,011	158,208,590	163,085,351
2200000 Use of Goods and Services	165,572,344	146,142,841	170,082,265	180,785,411
2700000 Social Benefits	5,691,285	-	-	-

0752040 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
3100000 Non Financial Assets	17,603,326	106,280,200	14,145,400	13,923,150
Total Expenditure	**292,689,823**	**358,148,052**	**342,436,255**	**357,793,912**

0752000 Management of Diaspora Affairs

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**613,696,665**	**717,827,342**	**701,800,000**	**728,200,000**
2100000 Compensation to Employees	232,078,678	252,299,991	327,800,000	337,700,000
2200000 Use of Goods and Services	347,473,376	353,047,151	350,679,600	367,576,850
2700000 Social Benefits	5,691,285	-	-	-
3100000 Non Financial Assets	28,453,326	112,480,200	23,320,400	22,923,150
Total Expenditure	**613,696,665**	**717,827,342**	**701,800,000**	**728,200,000**

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 also upgrading 72 existing TVET institutions.

PART D. Programme Objectives

Programme	Objective
0505000 Technical Vocational Education and Training	To enhance accessibility and quality in Technical and Vocational Education and Training (TVET)
0507000 Youth Training and Development	To enhance accessibility and the quality of Vocational Education and Training.
0508000 General Administration, Planning and Support Services	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 (QAIs) 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 QAIs 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

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

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
1064101600 Construction and Equipping of TTIs	TVET Infrastructure	Percentage equipping of Sirisia TVC	60	90	100
		Percentage equipping of Tigania East TVC	65	95	100
		Percentage equipping of Ikutha TVC	65	90	100
		Percentage equipping of Chuka TVC	70	90	100
		Percentage equipping of Ugunja TVC	70	90	100
		Percentage equipping of Tinderet TVC	75	90	100
		Percentage equipping of Kinangop TVC	70	90	100
		Percentage equipping of Ndaragwa TVC	70	100	100
		Percentage equipping of Kericho Township TVC	70	90	100
		Percentage equipping of Belgut TVC	60	90	100

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

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 Reginal 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 Mulango TVC	0	75	90
		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

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

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 Ebunangwe 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
1064110200 Construction of 52 TTIs - BETA	TVET Infrastructure	Number of TTIs constructed	13	-	-

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

1064110300 Youth Entreprenuership & 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
		No. of scholarships awarded to vulnerable trainees (AGSKILLS)	15	15	15
		No. of scholarships awarded to vulnerable trainees (B-STEP)	10	10	11

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

1064112500 Kenya School of TVET Infrastructure Improvement	TVET Infrastructure	Number of campuses improved	3	-	-
1064112600 Infrastructure Support to TTIs	TVET Infrastructure	Number of TTIs supported	75	-	-
1064112700 Infrastructure Support to National Polytechnics	TVET Infrastructure	Number of National Polytechnics supported	14	-	-

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

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

1064002500 Headquarters Administrative Services	Administrative Services	Number of staff sensitized on governance, public service code of conduct, values and principles on Article 10 and 232 of the Constitution	3,000	2,000	2,000
		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
	KShs.	KShs.	KShs.	KShs.
0505010 Technical Accreditation and Quality Assurance	2,275,551,519	2,238,757,116	1,853,120,000	2,208,120,000
0505020 Technical Trainers and Instructor Services	28,688,867,955	32,082,882,773	40,070,665,883	40,944,685,282
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	3,894,600,000	7,836,323,214	12,655,000,000	13,402,000,000
0505000 Technical Vocational Education and Training	**35,068,177,438**	**42,365,105,271**	**54,821,943,847**	**56,812,963,246**
0507010 Revitalization of Youth Polytechnics	57,597,645	54,066,000	64,160,350	68,480,284
0507000 Youth Training and Development	**57,597,645**	**54,066,000**	**64,160,350**	**68,480,284**
0508010 Headquarters Administrative Services	861,791,069	825,582,440	763,195,803	803,356,470
0508000 General Administration, Planning and Support Services	**861,791,069**	**825,582,440**	**763,195,803**	**803,356,470**
Total Expenditure for Vote 1064 State Department for Technical Vocational Education and Training	**35,987,566,152**	**43,244,753,711**	**55,649,300,000**	**57,684,800,000**

1064 State Department for Technical Vocational Education and Training

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.
Current Expenditure	**32,092,966,152**	**35,408,430,497**	**42,994,300,000**	**44,282,800,000**
2100000 Compensation to Employees	10,697,576,119	11,539,771,521	11,991,535,536	13,053,015,536
2200000 Use of Goods and Services	205,542,045	480,840,217	318,225,000	345,646,250
2600000 Current Transfers to Govt. Agencies	21,187,545,309	23,376,818,759	30,678,464,464	30,877,984,464
2700000 Social Benefits	802,679	-	-	-
3100000 Non Financial Assets	1,500,000	11,000,000	6,075,000	6,153,750
Capital Expenditure	**3,894,600,000**	**7,836,323,214**	**12,655,000,000**	**13,402,000,000**
2200000 Use of Goods and Services	977,551,896	733,100,000	3,625,000,000	5,423,000,000
2600000 Capital Transfers to Govt. Agencies	2,772,100,000	6,699,223,214	7,580,000,000	6,758,240,000
3100000 Non Financial Assets	144,948,104	404,000,000	1,450,000,000	1,220,760,000
Total Expenditure	**35,987,566,152**	**43,244,753,711**	**55,649,300,000**	**57,684,800,000**

0505010 Technical Accreditation and Quality Assurance

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**2,275,551,519**	**2,238,757,116**	**1,853,120,000**	**2,208,120,000**
2600000 Current Transfers to Govt. Agencies	2,275,551,519	2,238,757,116	1,853,120,000	2,208,120,000
Total Expenditure	**2,275,551,519**	**2,238,757,116**	**1,853,120,000**	**2,208,120,000**

0505020 Technical Trainers and Instructor Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**28,688,867,955**	**32,082,882,773**	**40,070,665,883**	**40,944,685,282**
2100000 Compensation to Employees	9,951,334,045	10,798,929,500	11,320,446,455	12,354,317,541
2200000 Use of Goods and Services	34,698,084	343,533,798	163,532,928	174,161,241
2600000 Current Transfers to Govt. Agencies	18,702,835,826	20,930,919,475	28,582,186,500	28,411,706,500
3100000 Non Financial Assets	-	9,500,000	4,500,000	4,500,000
Total Expenditure	**28,688,867,955**	**32,082,882,773**	**40,070,665,883**	**40,944,685,282**

0505030 Special Needs in Technical and Vocational Education

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**209,157,964**	**207,142,168**	**243,157,964**	**258,157,964**
2600000 Current Transfers to Govt. Agencies	209,157,964	207,142,168	243,157,964	258,157,964
Total Expenditure	**209,157,964**	**207,142,168**	**243,157,964**	**258,157,964**

0505040 Infrastructure Development and Expansion

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	**3,894,600,000**	**7,836,323,214**	**12,655,000,000**	**13,402,000,000**
2200000 Use of Goods and Services	977,551,896	733,100,000	3,625,000,000	5,423,000,000
2600000 Capital Transfers to Govt. Agencies	2,772,100,000	6,699,223,214	7,580,000,000	6,758,240,000
3100000 Non Financial Assets	144,948,104	404,000,000	1,450,000,000	1,220,760,000

0505040 Infrastructure Development and Expansion

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
Total Expenditure	**3,894,600,000**	**7,836,323,214**	**12,655,000,000**	**13,402,000,000**

0505000 Technical Vocational Education and Training

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**31,173,577,438**	**34,528,782,057**	**42,166,943,847**	**43,410,963,246**
2100000 Compensation to Employees	9,951,334,045	10,798,929,500	11,320,446,455	12,354,317,541
2200000 Use of Goods and Services	34,698,084	343,533,798	163,532,928	174,161,241
2600000 Current Transfers to Govt. Agencies	21,187,545,309	23,376,818,759	30,678,464,464	30,877,984,464
3100000 Non Financial Assets	-	9,500,000	4,500,000	4,500,000
Capital Expenditure	**3,894,600,000**	**7,836,323,214**	**12,655,000,000**	**13,402,000,000**
2200000 Use of Goods and Services	977,551,896	733,100,000	3,625,000,000	5,423,000,000
2600000 Capital Transfers to Govt. Agencies	2,772,100,000	6,699,223,214	7,580,000,000	6,758,240,000
3100000 Non Financial Assets	144,948,104	404,000,000	1,450,000,000	1,220,760,000
Total Expenditure	**35,068,177,438**	**42,365,105,271**	**54,821,943,847**	**56,812,963,246**

0507010 Revitalization of Youth Polytechnics

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**57,597,645**	**54,066,000**	**64,160,350**	**68,480,284**
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
Total Expenditure	**57,597,645**	**54,066,000**	**64,160,350**	**68,480,284**

0507000 Youth Training and Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**57,597,645**	**54,066,000**	**64,160,350**	**68,480,284**
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

0507000 Youth Training and Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
Total Expenditure	**57,597,645**	**54,066,000**	**64,160,350**	**68,480,284**

0508010 Headquarters Administrative Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**861,791,069**	**825,582,440**	**763,195,803**	**803,356,470**
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
Total Expenditure	**861,791,069**	**825,582,440**	**763,195,803**	**803,356,470**

0508000 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.
Current Expenditure	**861,791,069**	**825,582,440**	**763,195,803**	**803,356,470**
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
Total Expenditure	**861,791,069**	**825,582,440**	**763,195,803**	**803,356,470**

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
0504000 University Education	To increase access to higher education, with a view to achieving a 30% transition to university level.
0508000 General Administration, Planning and Support Services	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

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

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

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 % completion Asbestos Removal and Replacement	100 100	- -	- -
1065100800 Jomo Kenyatta University of Agriculture and Techno	Infrastructure development services - JKUAT	% completion College of Engineering-Tuition block	50	49	50

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 % completion Tuition Block	63 16	65 16	70 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	-	-

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 % completion ICT Center % completion Lecture Theater	100 100 100	- - -	- - -
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 % completion Nursing & Public Health Building	100 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

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 % completion Kenya Rural Transformation Project	50 100	55 -	70 -
1065103500 Garissa University	Infrastructure development services - Garissa University	% completion Tuition block % completion water storage borehole	24 100	35 -	45 -
1065103600 Kirinyaga University	Infrastructure development services - Kirinyanga 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

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
1065105100 Infrastructure Support to Public Universities	Infrastructure development services	Number of public universities supported	18	-	-

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

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

		No. of students placed in TVET institutions	168,507	178,618	180,000
		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

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

Sub Programme: 0508010 Headquarters Administrative Services

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

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.
0504010 University Education	80,091,817,147	82,289,904,499	82,363,580,579	95,026,090,584
0504020 Quality Assurance and Standards	494,438,964	444,438,964	465,000,000	475,000,000
0504030 Higher Education Support Services	57,904,555,728	60,700,057,199	73,122,869,672	94,067,252,507
0504000 University Education	**138,490,811,839**	**143,434,400,662**	**155,951,450,251**	**189,568,343,091**
0506010 Research Management and Development	455,329,128	-	-	-
0506030 Science and Technology Development and Promotion	338,159,112	-	-	-
0506000 Research, Science, Technology and Innovation	**793,488,240**	**-**	**-**	**-**
0508010 Headquarters Administrative Services	363,459,702	300,595,570	300,094,661	377,463,576
0508000 General Administration, Planning and Support Services	**363,459,702**	**300,595,570**	**300,094,661**	**377,463,576**
Total Expenditure for Vote 1065 State Department for Higher Education	**139,647,759,781**	**143,734,996,232**	**156,251,544,912**	**189,945,806,667**

1065 State Department for Higher Education

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.
Current Expenditure	**139,159,830,781**	**140,953,021,967**	**152,915,544,912**	**186,144,806,667**
2100000 Compensation to Employees	255,300,000	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	100,745,292,388	99,442,722,778	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	37,911,000,000	41,145,870,000	51,904,912,011	61,844,223,662
Capital Expenditure	**487,929,000**	**2,781,974,265**	**3,336,000,000**	**3,801,000,000**
2200000 Use of Goods and Services	-	-	205,949,078	205,949,078
2600000 Capital Transfers to Govt. Agencies	487,929,000	2,781,974,265	3,071,000,000	3,536,000,000
3100000 Non Financial Assets	-	-	59,050,922	59,050,922
Total Expenditure	**139,647,759,781**	**143,734,996,232**	**156,251,544,912**	**189,945,806,667**

0504010 University Education

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**79,603,888,147**	**79,507,930,234**	**79,027,580,579**	**91,225,090,584**
2600000 Current Transfers to Govt. Agencies	79,603,888,147	79,507,245,109	79,026,601,824	91,224,111,824
3100000 Non Financial Assets	-	685,125	978,755	978,760
Capital Expenditure	**487,929,000**	**2,781,974,265**	**3,336,000,000**	**3,801,000,000**
2200000 Use of Goods and Services	-	-	205,949,078	205,949,078
2600000 Capital Transfers to Govt. Agencies	487,929,000	2,781,974,265	3,071,000,000	3,536,000,000
3100000 Non Financial Assets	-	-	59,050,922	59,050,922
Total Expenditure	**80,091,817,147**	**82,289,904,499**	**82,363,580,579**	**95,026,090,584**

0504020 Quality Assurance and Standards

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**494,438,964**	**444,438,964**	**465,000,000**	**475,000,000**
2600000 Current Transfers to Govt. Agencies	494,438,964	444,438,964	465,000,000	475,000,000
Total Expenditure	**494,438,964**	**444,438,964**	**465,000,000**	**475,000,000**

0504030 Higher Education Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**57,904,555,728**	**60,700,057,199**	**73,122,869,672**	**94,067,252,507**
2100000 Compensation to Employees	62,870,365	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	19,925,817,983	19,491,038,705	21,150,158,176	32,152,708,176
4100000 Financial Assets	37,911,000,000	41,145,870,000	51,904,912,011	61,844,223,662
Total Expenditure	**57,904,555,728**	**60,700,057,199**	**73,122,869,672**	**94,067,252,507**

0504000 University Education

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

0504000 University Education

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**138,002,882,839**	**140,652,426,397**	**152,615,450,251**	**185,767,343,091**
2100000 Compensation to Employees	62,870,365	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	100,024,145,094	99,442,722,778	100,641,760,000	123,851,820,000
3100000 Non Financial Assets	-	685,125	978,755	978,760
4100000 Financial Assets	37,911,000,000	41,145,870,000	51,904,912,011	61,844,223,662
Capital Expenditure	**487,929,000**	**2,781,974,265**	**3,336,000,000**	**3,801,000,000**
2200000 Use of Goods and Services	-	-	205,949,078	205,949,078
2600000 Capital Transfers to Govt. Agencies	487,929,000	2,781,974,265	3,071,000,000	3,536,000,000
3100000 Non Financial Assets	-	-	59,050,922	59,050,922
Total Expenditure	**138,490,811,839**	**143,434,400,662**	**155,951,450,251**	**189,568,343,091**

0506010 Research Management and Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**455,329,128**	**-**	**-**	**-**
2100000 Compensation to Employees	52,090,767	-	-	-
2200000 Use of Goods and Services	20,250,179	-	-	-
2600000 Current Transfers to Govt. Agencies	382,988,182	-	-	-
Total Expenditure	**455,329,128**	**-**	**-**	**-**

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.
Current Expenditure	**338,159,112**	**-**	**-**	**-**
2600000 Current Transfers to Govt. Agencies	338,159,112	-	-	-
Total Expenditure	**338,159,112**	**-**	**-**	**-**

0506000 Research, Science, Technology and Innovation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**793,488,240**	**-**	**-**	**-**
2100000 Compensation to Employees	52,090,767	-	-	-
2200000 Use of Goods and Services	20,250,179	-	-	-
2600000 Current Transfers to Govt. Agencies	721,147,294	-	-	-
Total Expenditure	**793,488,240**	**-**	**-**	**-**

0508010 Headquarters Administrative Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**363,459,702**	**300,595,570**	**300,094,661**	**377,463,576**
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
Total Expenditure	**363,459,702**	**300,595,570**	**300,094,661**	**377,463,576**

0508000 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.
Current Expenditure	**363,459,702**	**300,595,570**	**300,094,661**	**377,463,576**
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
Total Expenditure	**363,459,702**	**300,595,570**	**300,094,661**	**377,463,576**

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
0501000 Primary Education	To improve accessibility, quality, equity, and relevance in primary education.
0502000 Secondary Education	To improve accessibility, quality, equity, and relevance in secondary education.
0503000 Quality Assurance and Standards	To establish, uphold, and improve the standards of educational quality.
0508000 General Administration, Planning and Support Services	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

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

		SIPs			
1066106100 Primary & Secondary Schools Infrastructure Improvement II	Primary School Infrastructure Services	% completion of targeted infrastructure improvement	100	-	-
1066106200 Primary & Secondary Schools Infrastructure Improvement III	Primary School Infrastructure Services	% completion of targeted infrastructure improvement	100	-	-
1066106300 Infrastructure Support to Primary Special Needs Schools	Primary School Infrastructure Services	% completion of targeted infrastructure improvement	100	-	-
1066106700 Primary & Secondary Schools Infrastructure Improvement IV	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

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

		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

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

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 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
1066004900 National Council for Nomadic Education in Kenya (NACONEK)	School health and nutrition services	Number of learners enlisted into the school meal programme	6,000,000	6,000,000	6,000,000

Sub Programme: 0501080 Expanding Education Opportunities in ASALs

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Targets 2026/2027	Targets 2027/2028
1066004900 National Council for Nomadic Education in Kenya (NACONEK)	Primary School Education Services - ASALs	Percentage retention of learners in ASAL schools	80	85	90

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

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

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
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
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
1066106100 Primary & Secondary Schools Infrastructure Improvement II	Secondary School Infrastructure Services	% completion of targeted infrastructure improvement	100	-	-
1066106200 Primary & Secondary Schools Infrastructure Improvement III	Secondary School Infrastructure Services	% completion of targeted infrastructure improvement	100	-	-

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

1066106400 Infrastructure Support to Teachers' Training Colleges	TTC Infrastructure Services	% completion of targeted infrastructure improvement	100	-	-
1066106500 Construction of Education Assessment Resource Centres (EARCs)	Assessment resources centres	% completion rate	100	-	-
1066106600 Infrastructure Support to Secondary Special Needs Schools	Special Need School Infrastructure Services	% completion of targeted infrastructure improvement	100	-	-
1066106700 Primary & Secondary Schools Infrastructure Improvement IV	Secondary School Infrastructure Services	% completion of targeted infrastructure improvement	100	-	-
1066106800 Primary & Secondary Schools Infrastructure Improvement V	Secondary School Infrastructure Services	% completion of targeted infrastructure improvement	100	-	-

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
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
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

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

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
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

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

Sub Programme: 0503020 Examination and Certification

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Targets 2026/2027	Targets 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
1066001500 Directorate of Basic Education	Examinations, Assessment and Certification services	Number of learners assessed at Grade 3: KEYA	1,358,948	1,383,952	1,439,310
		Number of learners assessed at Grade 6: KPSEA	1,334,921	1,359,484	1,413,863
1066002500 Secondary and Tertiary Education Headquarters Administrative Services	Administrative Services	Quarterly Reports	4	4	4
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

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

		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
		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

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

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
		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

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

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

Sub Programme: 0508020 County Administrative Services

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

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

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
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

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.
0501010 Free Primary Education	24,016,161,847	21,423,126,499	13,273,922,344	10,683,241,926
0501020 Special Needs Education	781,248,083	967,232,800	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	429,469,379	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	570,000,000	740,000,000	800,000,000	2,900,000,000
0501000 Primary Education	**29,470,603,004**	**26,662,385,724**	**18,794,496,220**	**20,615,289,853**
0502020 Free Day Secondary Education	89,004,229,349	85,122,138,562	105,058,243,785	120,207,717,876
0502030 Secondary Teachers Education Services	231,689,981	408,520,983	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	280,000,000	200,000,000	400,000,000
0502000 Secondary Education	**89,808,502,018**	**86,041,483,964**	**105,862,720,228**	**121,431,124,508**
0503010 Curriculum Development	1,458,221,559	995,399,403	1,098,221,559	1,892,891,190
0503020 Examination and Certification	9,796,814,577	7,643,514,317	1,792,714,317	1,792,714,317
0503030 Co-Curriculum Activities	1,288,108,180	1,335,763,272	1,360,486,036	1,374,542,881
0503000 Quality Assurance and Standards	**12,543,144,316**	**9,974,676,992**	**4,251,421,912**	**5,060,148,388**
0508010 Headquarters Administrative Services	1,869,884,116	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
0508000 General Administration, Planning and Support Services	**4,940,841,318**	**5,233,673,776**	**5,554,373,195**	**5,689,109,877**
Total Expenditure for Vote 1066 State Department for Basic Education	**136,763,090,656**	**127,912,220,456**	**134,463,011,555**	**152,795,672,626**

1066 State Department for Basic Education

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.
Current Expenditure	**118,217,590,656**	**109,421,772,577**	**119,151,672,626**	**137,597,672,626**
2100000 Compensation to Employees	5,012,564,868	5,042,400,000	5,193,400,000	5,348,400,000
2200000 Use of Goods and Services	8,789,863,461	6,864,618,154	1,176,561,793	1,172,568,545
2500000 Subsidies	85,396,293,027	81,178,724,539	93,878,724,539	105,878,724,539
2600000 Current Transfers to Govt. Agencies	18,607,247,429	16,335,742,626	18,902,672,626	25,197,672,626
2700000 Social Benefits	5,400,000	-	-	-
3100000 Non Financial Assets	406,221,871	287,258	313,668	306,916
Capital Expenditure	**18,545,500,000**	**18,490,447,879**	**15,311,338,929**	**15,198,000,000**
2600000 Capital Transfers to Govt. Agencies	18,545,500,000	18,440,447,879	15,311,338,929	15,198,000,000
3100000 Non Financial Assets	-	50,000,000	-	-
Total Expenditure	**136,763,090,656**	**127,912,220,456**	**134,463,011,555**	**152,795,672,626**

0501010 Free Primary Education

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**8,665,161,847**	**7,370,526,499**	**9,633,583,415**	**10,183,241,926**
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	8,380,875,304	7,086,758,243	9,287,509,159	9,806,264,861
Capital Expenditure	**15,351,000,000**	**14,052,600,000**	**3,640,338,929**	**500,000,000**
2600000 Capital Transfers to Govt. Agencies	15,351,000,000	14,052,600,000	3,640,338,929	500,000,000
Total Expenditure	**24,016,161,847**	**21,423,126,499**	**13,273,922,344**	**10,683,241,926**

0501020 Special Needs Education

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**681,248,083**	**749,032,800**	**762,949,625**	**984,844,627**
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	743,512,712	754,903,013	976,971,231
Capital Expenditure	**100,000,000**	**218,200,000**	**360,000,000**	**238,000,000**
2600000 Capital Transfers to Govt. Agencies	100,000,000	218,200,000	360,000,000	238,000,000
Total Expenditure	**781,248,083**	**967,232,800**	**1,122,949,625**	**1,222,844,627**

0501040 Early Child Development and Education

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**18,448,319**	**19,206,374**	**20,114,880**	**20,404,248**
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
Total Expenditure	**18,448,319**	**19,206,374**	**20,114,880**	**20,404,248**

0501050 Primary Teachers Training and In-servicing

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**389,469,379**	**353,808,908**	**390,984,852**	**391,271,764**
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
Capital Expenditure	**40,000,000**	**100,000,000**	**-**	**-**
2600000 Capital Transfers to Govt. Agencies	40,000,000	100,000,000	-	-
Total Expenditure	**429,469,379**	**453,808,908**	**390,984,852**	**391,271,764**

0501060 Alternative Basic Adult & Continuing Education

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**55,275,376**	**59,011,143**	**60,609,577**	**61,036,086**
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
Total Expenditure	**55,275,376**	**59,011,143**	**60,609,577**	**61,036,086**

0501070 School Health, Nutrition and Meals

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**3,600,000,000**	**3,000,000,000**	**3,125,914,942**	**5,336,491,202**
2600000 Current Transfers to Govt. Agencies	3,600,000,000	3,000,000,000	3,125,914,942	5,336,491,202
Total Expenditure	**3,600,000,000**	**3,000,000,000**	**3,125,914,942**	**5,336,491,202**

0501080 Expanding Education Opportunities in ASALs

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**500,000,000**	**740,000,000**	**800,000,000**	**2,900,000,000**
2600000 Current Transfers to Govt. Agencies	500,000,000	740,000,000	800,000,000	2,900,000,000

0501080 Expanding Education Opportunities in ASALs

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
Capital Expenditure	**70,000,000**	**-**	**-**	**-**
2600000 Capital Transfers to Govt. Agencies	70,000,000	-	-	-
Total Expenditure	**570,000,000**	**740,000,000**	**800,000,000**	**2,900,000,000**

0501000 Primary Education

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**13,909,603,004**	**12,291,585,724**	**14,794,157,291**	**19,877,289,853**
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	13,522,178,317	11,900,930,955	14,335,727,114	19,387,127,294
Capital Expenditure	**15,561,000,000**	**14,370,800,000**	**4,000,338,929**	**738,000,000**
2600000 Capital Transfers to Govt. Agencies	15,561,000,000	14,370,800,000	4,000,338,929	738,000,000
Total Expenditure	**29,470,603,004**	**26,662,385,724**	**18,794,496,220**	**20,615,289,853**

0502020 Free Day Secondary Education

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**86,019,729,349**	**81,027,490,683**	**93,747,243,785**	**105,747,717,876**
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	80,804,000,000	93,504,000,000	105,504,000,000
2600000 Current Transfers to Govt. Agencies	341,000,000	165,000,000	181,000,000	181,000,000
3100000 Non Financial Assets	335,935,550	-	-	-
Capital Expenditure	**2,984,500,000**	**4,094,647,879**	**11,311,000,000**	**14,460,000,000**
2600000 Capital Transfers to Govt. Agencies	2,984,500,000	4,044,647,879	11,311,000,000	14,460,000,000
3100000 Non Financial Assets	-	50,000,000	-	-
Total Expenditure	**89,004,229,349**	**85,122,138,562**	**105,058,243,785**	**120,207,717,876**

0502030 Secondary Teachers Education Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**231,689,981**	**408,520,983**	**231,689,981**	**231,689,981**
2600000 Current Transfers to Govt. Agencies	231,689,981	408,520,983	231,689,981	231,689,981
Total Expenditure	**231,689,981**	**408,520,983**	**231,689,981**	**231,689,981**

0502040 Secondary Teachers In-Service

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**372,582,688**	**230,824,419**	**372,786,462**	**591,716,651**
2600000 Current Transfers to Govt. Agencies	372,582,688	230,824,419	372,786,462	591,716,651
Total Expenditure	**372,582,688**	**230,824,419**	**372,786,462**	**591,716,651**

0502050 Special Needs education

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**200,000,000**	**280,000,000**	**200,000,000**	**400,000,000**
2600000 Current Transfers to Govt. Agencies	200,000,000	280,000,000	200,000,000	400,000,000
Total Expenditure	**200,000,000**	**280,000,000**	**200,000,000**	**400,000,000**

0502000 Secondary Education

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**86,824,002,018**	**81,946,836,085**	**94,551,720,228**	**106,971,124,508**
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	80,804,000,000	93,504,000,000	105,504,000,000
2600000 Current Transfers to Govt. Agencies	1,145,272,669	1,084,345,402	985,476,443	1,404,406,632
3100000 Non Financial Assets	335,935,550	-	-	-
Capital Expenditure	**2,984,500,000**	**4,094,647,879**	**11,311,000,000**	**14,460,000,000**

0502000 Secondary Education

Economic Classification	Baseline Estimates 2024/2025	Estimates 2025/2026	Projected Estimates 2026/2027	Projected Estimates 2027/2028
2600000 Capital Transfers to Govt. Agencies	2,984,500,000	4,044,647,879	11,311,000,000	14,460,000,000
3100000 Non Financial Assets	-	50,000,000	-	-
Total Expenditure	**89,808,502,018**	**86,041,483,964**	**105,862,720,228**	**121,431,124,508**

0503010 Curriculum Development

Economic Classification	Baseline Estimates 2024/2025	Estimates 2025/2026	Projected Estimates 2026/2027	Projected Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**1,458,221,559**	**995,399,403**	**1,098,221,559**	**1,892,891,190**
2600000 Current Transfers to Govt. Agencies	1,458,221,559	995,399,403	1,098,221,559	1,892,891,190
Total Expenditure	**1,458,221,559**	**995,399,403**	**1,098,221,559**	**1,892,891,190**

0503020 Examination and Certification

Economic Classification	Baseline Estimates 2024/2025	Estimates 2025/2026	Projected Estimates 2026/2027	Projected Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**9,796,814,577**	**7,618,514,317**	**1,792,714,317**	**1,792,714,317**
2200000 Use of Goods and Services	7,969,814,577	5,900,000,000	-	-
2600000 Current Transfers to Govt. Agencies	1,827,000,000	1,718,514,317	1,792,714,317	1,792,714,317
Capital Expenditure	**-**	**25,000,000**	**-**	**-**
2600000 Capital Transfers to Govt. Agencies	-	25,000,000	-	-
Total Expenditure	**9,796,814,577**	**7,643,514,317**	**1,792,714,317**	**1,792,714,317**

0503030 Co-Curriculum Activities

Economic Classification	Baseline Estimates 2024/2025	Estimates 2025/2026	Projected Estimates 2026/2027	Projected Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**1,288,108,180**	**1,335,763,272**	**1,360,486,036**	**1,374,542,881**
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	333,324,539	374,724,539	374,724,539	374,724,539
Total Expenditure	**1,288,108,180**	**1,335,763,272**	**1,360,486,036**	**1,374,542,881**

0503000 Quality Assurance and Standards

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**12,543,144,316**	**9,949,676,992**	**4,251,421,912**	**5,060,148,388**
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	5,902,277,003	3,152,026	3,084,175
2500000 Subsidies	333,324,539	374,724,539	374,724,539	374,724,539
2600000 Current Transfers to Govt. Agencies	3,285,221,559	2,713,913,720	2,890,935,876	3,685,605,507
Capital Expenditure	**-**	**25,000,000**	**-**	**-**
2600000 Capital Transfers to Govt. Agencies	-	25,000,000	-	-
Total Expenditure	**12,543,144,316**	**9,974,676,992**	**4,251,421,912**	**5,060,148,388**

0508010 Headquarters Administrative Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**1,869,884,116**	**1,690,230,800**	**1,772,403,883**	**1,813,243,355**
2100000 Compensation to Employees	990,834,105	981,613,923	993,604,313	1,005,936,045
2200000 Use of Goods and Services	187,075,160	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
Total Expenditure	**1,869,884,116**	**1,690,230,800**	**1,772,403,883**	**1,813,243,355**

0508020 County Administrative Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**3,070,957,202**	**3,543,442,976**	**3,781,969,312**	**3,875,866,522**
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
Total Expenditure	**3,070,957,202**	**3,543,442,976**	**3,781,969,312**	**3,875,866,522**

0508000 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.
Current Expenditure	**4,940,841,318**	**5,233,673,776**	**5,554,373,195**	**5,689,109,877**
2100000 Compensation to Employees	3,654,675,360	3,677,310,446	3,741,798,897	3,849,953,849
2200000 Use of Goods and Services	555,904,753	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
Total Expenditure	**4,940,841,318**	**5,233,673,776**	**5,554,373,195**	**5,689,109,877**

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.

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

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.
0506010 Research Management and Development	-	283,858,203	335,055,088	348,853,333
0506020 Knowledge and Innovation Development and Commercialization	-	272,673,250	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
0506000 Research, Science, Technology and Innovation	**-**	**992,865,404**	**1,054,092,040**	**1,100,830,285**
Total Expenditure for Vote 1067 State Department for Science, Innovation and Research	**-**	**992,865,404**	**1,054,092,040**	**1,100,830,285**

1067 State Department for Science, Innovation and Research

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.
Current Expenditure	**-**	**992,865,404**	**1,054,092,040**	**1,100,830,285**
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	-	804,705,815	834,876,952	879,816,952
3100000 Non Financial Assets	-	37,100,000	38,000,000	25,000,000
Total Expenditure	**-**	**992,865,404**	**1,054,092,040**	**1,100,830,285**

0506010 Research Management and Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**-**	**283,858,203**	**335,055,088**	**348,853,333**
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
Total Expenditure	**-**	**283,858,203**	**335,055,088**	**348,853,333**

0506020 Knowledge and Innovation Development and Commercialization

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**-**	**272,673,250**	**239,636,952**	**239,636,952**
2600000 Current Transfers to Govt. Agencies	-	272,673,250	239,636,952	239,636,952
Total Expenditure	**-**	**272,673,250**	**239,636,952**	**239,636,952**

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.
Current Expenditure	**-**	**313,343,201**	**329,400,000**	**362,340,000**
2600000 Current Transfers to Govt. Agencies	-	313,343,201	329,400,000	362,340,000
Total Expenditure	**-**	**313,343,201**	**329,400,000**	**362,340,000**

0506040 General Administration and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**-**	**122,990,750**	**150,000,000**	**150,000,000**
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
Total Expenditure	**-**	**122,990,750**	**150,000,000**	**150,000,000**

0506000 Research, Science, Technology and Innovation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**-**	**992,865,404**	**1,054,092,040**	**1,100,830,285**
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	-	804,705,815	834,876,952	879,816,952
3100000 Non Financial Assets	-	37,100,000	38,000,000	25,000,000
Total Expenditure	**-**	**992,865,404**	**1,054,092,040**	**1,100,830,285**

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.99.5billion, 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

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
0717000 General Administration Planning and Support Services	To strengthen institutional and human resource capabilities for the effective delivery of high-quality services.
0718000 Public Financial Management	To enhance the reliability, stability, and integrity of the financial sector.
0719000 Economic and Financial Policy Formulation and Management	To guarantee a stable macroeconomic environment.
0720000 Market Competition	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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Targets 2026/2027	Targets 2027/2028
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)	101.7	57	57
1071102600 Equity and Subscriptions in International Financial Institutions	International Subscription Services	Amount of annual subscription (KSh. Millions)	423.3	-	6,000
1071105400 Treasury-Bima-Herufi Security System: Car Scanners Fire Systems CCTV	Administrative Services	% of project completion	100	100	100

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

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
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
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	50	80	100

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

		Network Infrastructure			
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
1071000400 Resource Mobilization Department	Resource Mobilization Services	No. of PPP projects approved	7	10	15
		Amount of private capital in KSh. (Billion) to finance Governmrnt projects	65	80	100
1071000800 Global Fund	Disease Control Services	No. of patients receiving Anti-Retroviral Therapy ART (Milllions)	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	Capacity Development Services	No. of staff trained on project appraisal	30	30	30

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

Development Res					
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 Strenghtening 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
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

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

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)	9.60	10.59	10.59

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 Risk Management Framework (IRMF)	10	20	30
		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

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

		% 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 Accounting Standards (IPSAS)	925	950	1,000
1071104000 Renewal of Oracle Licenses, Annual Support for IFMIS Apps, Hardware	Financial Management Services	No. of licenses renewed	1	1	1

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

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

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

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

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) - BETA	Financial Access Services	% of enterprises with financial access	100	100	100

Sub Programme: 0719020 Debt Management

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Targets 2026/2027	Targets 2027/2028
1071008200 Financial & Sectoral Affairs Department	Microfinance Sector Development Services	% of financial and sectoral policies analyzed	100	100	100
1071010300 Kenya National Entreprenuers Savings Trust	Pension Services	No. of informal sector workers enrolled in Voluntary Pension Coverage in the Informal Sector	700,000	800,000	900,000

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

1071113300 Rural Kenya Financial Inclusion Facility (RK-FINFA) - BETA	Microfinance Sector Development Services	No. of participating financial institutions	6	6	6

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

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.
0717010 Administration Services	42,080,204,111	25,416,867,502	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	40,909,520,698	30,945,046,000	35,200,400,000	46,439,100,000
0717040 ICT Services	1,046,294,721	950,709,319	1,336,969,703	1,870,695,765
0717000 General Administration Planning and Support Services	**84,150,858,959**	**57,439,075,113**	**74,340,879,061**	**99,743,944,082**
0718010 Resource Mobilization	14,403,491,936	12,746,748,954	17,569,653,510	12,309,271,734
0718020 Budget Formulation Coordination and Management	2,024,920,112	12,953,941,326	23,561,998,278	23,590,817,123
0718030 Audit Services	904,174,343	927,012,661	895,820,935	923,513,929
0718040 Accounting Services	3,425,018,456	2,969,295,364	3,560,777,292	3,855,814,710
0718050 Supply Chain Management Services	2,389,203,579	-	-	-
0718060 Public Financial Management Reforms	564,408,775	452,598,500	853,539,000	1,353,915,000
0718070 Government Investment and Assets	2,736,963,213	1,607,760,000	2,346,200,000	2,944,100,000
0718000 Public Financial Management	**26,448,180,414**	**31,657,356,805**	**48,787,989,015**	**44,977,432,496**
0719010 Fiscal Policy Formulation, Development and Management	9,930,092,586	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	880,892,162	1,480,384,300	1,184,182,000	1,443,083,000
0719000 Economic and Financial Policy Formulation and Management	**10,959,341,334**	**17,154,705,645**	**9,207,934,453**	**5,683,502,332**
0720010 Elimination of Restrictive Trade Practices	617,990,000	628,244,000	637,500,000	657,600,000
0720000 Market Competition	**617,990,000**	**628,244,000**	**637,500,000**	**657,600,000**
Total Expenditure for Vote 1071 The National Treasury	**122,176,370,707**	**106,879,381,563**	**132,974,302,529**	**151,062,478,910**

1071 The National Treasury

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.
Current Expenditure	**82,266,038,675**	**64,379,788,911**	**84,936,602,529**	**104,104,678,910**
2100000 Compensation to Employees	3,906,647,044	4,962,939,975	9,539,102,528	11,923,550,909
2200000 Use of Goods and Services	21,185,529,652	11,909,491,036	11,603,263,001	11,661,133,001
2600000 Current Transfers to Govt. Agencies	57,124,025,979	47,478,175,000	63,755,500,000	80,481,100,000
2700000 Social Benefits	23,000,000	-	-	-
3100000 Non Financial Assets	26,836,000	29,182,900	38,737,000	38,895,000
Capital Expenditure	**39,910,332,032**	**42,499,592,652**	**48,037,700,000**	**46,957,800,000**
2100000 Compensation to Employees	63,073,000	74,068,000	74,068,000	74,068,000
2200000 Use of Goods and Services	13,818,446,870	12,042,741,578	16,727,740,000	12,213,481,000
2600000 Capital Transfers to Govt. Agencies	22,924,011,177	27,149,870,425	25,291,779,000	22,789,138,000
2800000 Other Expenses	-	2,000,000,000	5,000,000,000	5,000,000,000
3100000 Non Financial Assets	1,371,147,307	707,912,649	887,113,000	824,113,000
4100000 Financial Assets	1,733,653,678	525,000,000	57,000,000	6,057,000,000
Total Expenditure	**122,176,370,707**	**106,879,381,563**	**132,974,302,529**	**151,062,478,910**

0717010 Administration Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**29,352,550,433**	**24,868,867,502**	**36,019,911,195**	**43,313,114,427**
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	16,274,992,987	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	9,032,500	5,600,000	10,000,000	10,000,000
Capital Expenditure	**12,727,653,678**	**548,000,000**	**1,647,000,000**	**7,979,000,000**
2100000 Compensation to Employees	7,000,000	-	-	-
2200000 Use of Goods and Services	245,971,180	13,000,000	-	-
2600000 Capital Transfers to Govt. Agencies	10,738,666,820	10,000,000	1,500,000,000	1,922,000,000
3100000 Non Financial Assets	2,362,000	-	90,000,000	-
4100000 Financial Assets	1,733,653,678	525,000,000	57,000,000	6,057,000,000
Total Expenditure	**42,080,204,111**	**25,416,867,502**	**37,666,911,195**	**51,292,114,427**

0717020 Human Resources Management Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**114,839,429**	**126,452,292**	**136,598,163**	**142,033,890**
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
Total Expenditure	**114,839,429**	**126,452,292**	**136,598,163**	**142,033,890**

0717030 Financial Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**40,188,351,898**	**30,215,046,000**	**34,678,400,000**	**46,055,100,000**
2100000 Compensation to Employees	295,508,535	-	-	-
2200000 Use of Goods and Services	3,219,942,150	-	-	-
2600000 Current Transfers to Govt. Agencies	36,672,901,213	30,215,046,000	34,678,400,000	46,055,100,000

0717030 Financial Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
Capital Expenditure	**721,168,800**	**730,000,000**	**522,000,000**	**384,000,000**
2600000 Capital Transfers to Govt. Agencies	721,168,800	730,000,000	522,000,000	384,000,000
Total Expenditure	**40,909,520,698**	**30,945,046,000**	**35,200,400,000**	**46,439,100,000**

0717040 ICT Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**46,294,721**	**50,709,319**	**53,969,703**	**56,295,765**
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
Capital Expenditure	**1,000,000,000**	**900,000,000**	**1,283,000,000**	**1,814,400,000**
2200000 Use of Goods and Services	1,000,000,000	900,000,000	1,283,000,000	1,814,400,000
Total Expenditure	**1,046,294,721**	**950,709,319**	**1,336,969,703**	**1,870,695,765**

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.
Current Expenditure	**69,702,036,481**	**55,261,075,113**	**70,888,879,061**	**89,566,544,082**
2100000 Compensation to Employees	1,046,325,552	2,001,729,962	6,392,096,060	8,679,052,081
2200000 Use of Goods and Services	19,513,276,637	10,430,995,151	10,147,399,001	10,161,200,001
2600000 Current Transfers to Govt. Agencies	49,120,598,292	42,819,946,000	54,336,300,000	70,712,900,000
2700000 Social Benefits	10,000,000	-	-	-
3100000 Non Financial Assets	11,836,000	8,404,000	13,084,000	13,392,000
Capital Expenditure	**14,448,822,478**	**2,178,000,000**	**3,452,000,000**	**10,177,400,000**
2100000 Compensation to Employees	7,000,000	-	-	-
2200000 Use of Goods and Services	1,245,971,180	913,000,000	1,283,000,000	1,814,400,000
2600000 Capital Transfers to Govt. Agencies	11,459,835,620	740,000,000	2,022,000,000	2,306,000,000
3100000 Non Financial Assets	2,362,000	-	90,000,000	-
4100000 Financial Assets	1,733,653,678	525,000,000	57,000,000	6,057,000,000

0717000 General Administration Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
Total Expenditure	**84,150,858,959**	**57,439,075,113**	**74,340,879,061**	**99,743,944,082**

0718010 Resource Mobilization

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**751,535,939**	**322,326,727**	**640,253,510**	**653,371,734**
2100000 Compensation to Employees	186,404,089	175,535,477	180,376,510	185,834,734
2200000 Use of Goods and Services	465,131,850	46,791,250	359,877,000	367,537,000
2600000 Current Transfers to Govt. Agencies	100,000,000	100,000,000	100,000,000	100,000,000
Capital Expenditure	**13,651,955,997**	**12,424,422,227**	**16,929,400,000**	**11,655,900,000**
2100000 Compensation to Employees	56,073,000	74,068,000	74,068,000	74,068,000
2200000 Use of Goods and Services	11,507,475,690	10,860,741,578	14,693,740,000	9,471,081,000
2600000 Capital Transfers to Govt. Agencies	869,622,000	831,700,000	1,494,479,000	1,443,638,000
3100000 Non Financial Assets	1,218,785,307	657,912,649	667,113,000	667,113,000
Total Expenditure	**14,403,491,936**	**12,746,748,954**	**17,569,653,510**	**12,309,271,734**

0718020 Budget Formulation Coordination and Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**1,491,920,112**	**1,351,770,901**	**5,471,998,278**	**5,500,817,123**
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	1,223,563,656	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
Capital Expenditure	**533,000,000**	**11,602,170,425**	**18,090,000,000**	**18,090,000,000**
2600000 Capital Transfers to Govt. Agencies	533,000,000	9,602,170,425	13,090,000,000	13,090,000,000
2800000 Other Expenses	-	2,000,000,000	5,000,000,000	5,000,000,000
Total Expenditure	**2,024,920,112**	**12,953,941,326**	**23,561,998,278**	**23,590,817,123**

0718030 Audit Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**904,174,343**	**927,012,661**	**895,820,935**	**923,513,929**
2100000 Compensation to Employees	727,244,043	712,680,361	734,590,935	757,377,929
2200000 Use of Goods and Services	176,930,300	214,332,300	161,230,000	166,136,000
Total Expenditure	**904,174,343**	**927,012,661**	**895,820,935**	**923,513,929**

0718040 Accounting Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**2,525,018,456**	**2,650,295,364**	**2,629,777,292**	**2,720,814,710**
2100000 Compensation to Employees	1,079,418,727	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	366,190,000	688,300,000	727,900,000
3100000 Non Financial Assets	15,000,000	9,000,000	9,000,000	9,000,000
Capital Expenditure	**900,000,000**	**319,000,000**	**931,000,000**	**1,135,000,000**
2200000 Use of Goods and Services	750,000,000	269,000,000	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
Total Expenditure	**3,425,018,456**	**2,969,295,364**	**3,560,777,292**	**3,855,814,710**

0718050 Supply Chain Management Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**1,829,203,579**	**-**	**-**	**-**
2100000 Compensation to Employees	113,207,879	-	-	-
2200000 Use of Goods and Services	4,726,700	-	-	-
2600000 Current Transfers to Govt. Agencies	1,711,269,000	-	-	-
Capital Expenditure	**560,000,000**	**-**	**-**	**-**
2200000 Use of Goods and Services	315,000,000	-	-	-

0718050 Supply Chain Management Services

Economic Classification	Baseline Estimates 2024/2025	Estimates 2025/2026	Projected Estimates 2026/2027	2027/2028
2600000 Capital Transfers to Govt. Agencies	245,000,000	-	-	-
Total Expenditure	**2,389,203,579**	**-**	**-**	**-**

0718060 Public Financial Management Reforms

Economic Classification	Baseline Estimates 2024/2025	Estimates 2025/2026	Projected Estimates 2026/2027	2027/2028
	KShs.	**KShs.**	**KShs.**	**KShs.**
Current Expenditure	**69,408,775**	**84,598,500**	**85,539,000**	**85,915,000**
2100000 Compensation to Employees	51,000,000	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	-	-	-
Capital Expenditure	**495,000,000**	**368,000,000**	**768,000,000**	**1,268,000,000**
2600000 Capital Transfers to Govt. Agencies	495,000,000	368,000,000	768,000,000	1,268,000,000
Total Expenditure	**564,408,775**	**452,598,500**	**853,539,000**	**1,353,915,000**

0718070 Government Investment and Assets

Economic Classification	Baseline Estimates 2024/2025	Estimates 2025/2026	Projected Estimates 2026/2027	2027/2028
	KShs.	**KShs.**	**KShs.**	**KShs.**
Current Expenditure	**2,736,963,213**	**1,607,760,000**	**2,146,200,000**	**2,356,100,000**
2100000 Compensation to Employees	227,371,586	-	-	-
2200000 Use of Goods and Services	26,436,450	-	-	-
2600000 Current Transfers to Govt. Agencies	2,483,155,177	1,607,760,000	2,146,200,000	2,356,100,000
Capital Expenditure	**-**	**-**	**200,000,000**	**588,000,000**
2600000 Capital Transfers to Govt. Agencies	-	-	200,000,000	588,000,000
Total Expenditure	**2,736,963,213**	**1,607,760,000**	**2,346,200,000**	**2,944,100,000**

0718000 Public Financial Management

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

0718000 Public Financial Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
Current Expenditure	**10,308,224,417**	**6,943,764,153**	**11,869,589,015**	**12,240,532,496**
2100000 Compensation to Employees	2,532,204,827	2,566,017,918	2,733,131,015	2,817,371,496
2200000 Use of Goods and Services	1,573,616,903	1,283,017,335	1,176,305,000	1,213,658,000
2600000 Current Transfers to Govt. Agencies	6,174,402,687	3,073,950,000	7,934,500,000	8,184,000,000
2700000 Social Benefits	13,000,000	-	-	-
3100000 Non Financial Assets	15,000,000	20,778,900	25,653,000	25,503,000
Capital Expenditure	**16,139,955,997**	**24,713,592,652**	**36,918,400,000**	**32,736,900,000**
2100000 Compensation to Employees	56,073,000	74,068,000	74,068,000	74,068,000
2200000 Use of Goods and Services	12,572,475,690	11,129,741,578	15,444,740,000	10,399,081,000
2600000 Capital Transfers to Govt. Agencies	2,142,622,000	10,801,870,425	15,602,479,000	16,439,638,000
2800000 Other Expenses	-	2,000,000,000	5,000,000,000	5,000,000,000
3100000 Non Financial Assets	1,368,785,307	707,912,649	797,113,000	824,113,000
Total Expenditure	**26,448,180,414**	**31,657,356,805**	**48,787,989,015**	**44,977,432,496**

0719010 Fiscal Policy Formulation, Development and Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**1,258,539,029**	**1,182,846,633**	**1,150,820,836**	**1,224,450,075**
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
Capital Expenditure	**8,671,553,557**	**14,336,000,000**	**6,707,300,000**	**2,843,500,000**
2600000 Capital Transfers to Govt. Agencies	8,671,553,557	14,336,000,000	6,707,300,000	2,843,500,000
Total Expenditure	**9,930,092,586**	**15,518,846,633**	**7,858,120,836**	**4,067,950,075**

0719020 Debt Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**148,356,586**	**155,474,712**	**165,631,617**	**172,469,257**

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
Total Expenditure	**148,356,586**	**155,474,712**	**165,631,617**	**172,469,257**

0719040 Microfinance Sector Support and Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**230,892,162**	**208,384,300**	**224,182,000**	**243,083,000**
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
Capital Expenditure	**650,000,000**	**1,272,000,000**	**960,000,000**	**1,200,000,000**
2600000 Capital Transfers to Govt. Agencies	650,000,000	1,272,000,000	960,000,000	1,200,000,000
Total Expenditure	**880,892,162**	**1,480,384,300**	**1,184,182,000**	**1,443,083,000**

0719000 Economic and Financial Policy Formulation and Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**1,637,787,777**	**1,546,705,645**	**1,540,634,453**	**1,640,002,332**
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
Capital Expenditure	**9,321,553,557**	**15,608,000,000**	**7,667,300,000**	**4,043,500,000**
2600000 Capital Transfers to Govt. Agencies	9,321,553,557	15,608,000,000	7,667,300,000	4,043,500,000
Total Expenditure	**10,959,341,334**	**17,154,705,645**	**9,207,934,453**	**5,683,502,332**

0720010 Elimination of Restrictive Trade Practices

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

0720010 Elimination of Restrictive Trade Practices

Economic Classification	Baseline Estimates 2024/2025	Estimates 2025/2026	Projected Estimates 2026/2027	Projected Estimates 2027/2028
Current Expenditure	**617,990,000**	**628,244,000**	**637,500,000**	**657,600,000**
2600000 Current Transfers to Govt. Agencies	617,990,000	628,244,000	637,500,000	657,600,000
Total Expenditure	**617,990,000**	**628,244,000**	**637,500,000**	**657,600,000**

0720000 Market Competition

Economic Classification	Baseline Estimates 2024/2025	Estimates 2025/2026	Projected Estimates 2026/2027	Projected Estimates 2027/2028
	KShs.	**KShs.**	**KShs.**	**KShs.**
Current Expenditure	**617,990,000**	**628,244,000**	**637,500,000**	**657,600,000**
2600000 Current Transfers to Govt. Agencies	617,990,000	628,244,000	637,500,000	657,600,000
Total Expenditure	**617,990,000**	**628,244,000**	**637,500,000**	**657,600,000**

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

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
0707000 National Statistical Information Services	To enhance evidence-based decision-making for Socio-Economic Development.

1072 State Department for Economic Planning

Programme	Objective
0709000 General Administration Planning and Support Services	To optimize Institutional efficiency and effectiveness in service delivery.
07710000 Monitoring and Evaluation Services	To enhance the efficiency and effectiveness of programs, projects, and strategies for socio-economic development.
077400 Macro-economic Policy, National Planning and Research	To enhance the formulation of policies, strategic research planning, budgeting, and coordination for the effective implementation of the National Development Agenda.
077500 Sectoral & Intergovernmental Development Planning Coordination	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 Administrative Services - 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 Administrative Services - 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 Administrative Services - 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 CPPMDs forum reports	2	2	2

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/ Statisticians trained at Headquarters through group trainings	183	190	190
		No. of Economists/ Statisticians at MDAs trained	386	390	390
1072101000 Strengthening Capacity for Monitoring and Evaluation	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

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 Secretariat	Kenya Vision 2030 Coordination Services	No. of Kenya Vision 2030 Programmes and Projects Fast-tracked	35	40	40
		No. of forums to strengthen collaborations/ partnerships among stakeholders to accelerate achievement of the Vision 2030 priorities	10	9	10

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

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Targets 2026/2027	Targets 2027/2028
1072002900 National Government Constituency Development Fund (NGCDF) Board	Constituency Development Services	Citizen satisfaction survey reports	4	4	4
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	-	-

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	450,752,875	174,358,922	511,002,447	479,022,191
07710020 Project Evaluations	38,779,000	-	-	-
07710000 Monitoring and Evaluation Services	**489,531,875**	**174,358,922**	**511,002,447**	**479,022,191**
0706010 Economic Planning Coordination services	148,109,593	-	-	-
0706020 Community Development	68,415,972,019	-	-	-
0706030 Macro Economic policy planning and regional integration	550,255,014	-	-	-
0706040 Policy Research	549,545,102	-	-	-
0706050 Population Management Services	406,910,000	-	-	-
0706060 Infrastructure, science, technology and innovation	20,133,522	-	-	-
0706070 Sectoral Policy and Planning	37,433,354	-	-	-
0706000 Economic Policy and National Planning	**70,128,358,604**	**-**	**-**	**-**
0707010 Census and Surveys	3,353,772,000	-	-	-
0707020 Surveys	-	1,457,730,000	1,508,500,000	3,085,700,000
0707000 National Statistical Information Services	**3,353,772,000**	**1,457,730,000**	**1,508,500,000**	**3,085,700,000**
0709010 Human Resources and Support Services	217,687,303	295,102,978	362,922,162	373,150,655
0709020 Financial Management Services	35,664,755	61,037,223	73,590,465	82,226,054
0709030 Information Communications Services	12,833,947	40,088,420	48,578,249	50,379,953
0709000 General Administration Planning and Support Services	**266,186,005**	**396,228,621**	**485,090,876**	**505,756,662**
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
077400 Macro-economic Policy, National Planning and Research	**-**	**1,354,147,307**	**2,092,072,264**	**2,010,923,414**

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	-	207,746,640	218,204,407	224,958,754
0775040 Community Development	-	58,897,728,147	-	-
077500 Sectoral & Intergovernmental Development Planning Coordination	**-**	**59,657,164,633**	**857,634,413**	**909,097,733**
Total Expenditure for Vote 1072 State Department for Economic Planning	**74,237,848,484**	**63,039,629,483**	**5,454,300,000**	**6,990,500,000**

1072 State Department for Economic Planning

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.
Current Expenditure	**3,417,756,803**	**3,679,517,533**	**3,474,500,000**	**3,669,200,000**
2100000 Compensation to Employees	413,226,547	473,900,000	488,100,000	502,800,000
2200000 Use of Goods and Services	434,531,280	492,337,533	465,850,980	489,235,423
2600000 Current Transfers to Govt. Agencies	2,404,498,976	2,643,280,000	2,390,500,000	2,544,300,000
3100000 Non Financial Assets	165,500,000	70,000,000	130,049,020	132,864,577
Capital Expenditure	**70,820,091,681**	**59,360,111,950**	**1,979,800,000**	**3,321,300,000**
2200000 Use of Goods and Services	-	-	8,878,049	9,097,561
2600000 Capital Transfers to Govt. Agencies	70,814,091,681	59,354,111,950	888,100,000	2,364,000,000
3100000 Non Financial Assets	6,000,000	6,000,000	1,082,821,951	948,202,439
Total Expenditure	**74,237,848,484**	**63,039,629,483**	**5,454,300,000**	**6,990,500,000**

07710010 National Integrated Monitoring and Evaluation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**444,752,875**	**168,358,922**	**221,902,447**	**226,922,191**
2100000 Compensation to Employees	26,566,000	98,667,301	104,100,324	105,322,278
2200000 Use of Goods and Services	268,119,120	60,691,621	77,651,027	80,698,670
3100000 Non Financial Assets	150,067,755	9,000,000	40,151,096	40,901,243
Capital Expenditure	**6,000,000**	**6,000,000**	**289,100,000**	**252,100,000**
3100000 Non Financial Assets	6,000,000	6,000,000	289,100,000	252,100,000
Total Expenditure	**450,752,875**	**174,358,922**	**511,002,447**	**479,022,191**

07710020 Project Evaluations

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**38,779,000**	**-**	**-**	**-**
2100000 Compensation to Employees	36,534,000	-	-	-
2200000 Use of Goods and Services	2,245,000	-	-	-
Total Expenditure	**38,779,000**	**-**	**-**	**-**

07710000 Monitoring and Evaluation Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**483,531,875**	**168,358,922**	**221,902,447**	**226,922,191**
2100000 Compensation to Employees	63,100,000	98,667,301	104,100,324	105,322,278
2200000 Use of Goods and Services	270,364,120	60,691,621	77,651,027	80,698,670
3100000 Non Financial Assets	150,067,755	9,000,000	40,151,096	40,901,243
Capital Expenditure	**6,000,000**	**6,000,000**	**289,100,000**	**252,100,000**
3100000 Non Financial Assets	6,000,000	6,000,000	289,100,000	252,100,000
Total Expenditure	**489,531,875**	**174,358,922**	**511,002,447**	**479,022,191**

0706010 Economic Planning Coordination services

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

0706010 Economic Planning Coordination services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
Current Expenditure	**148,109,593**	**-**	**-**	**-**
2100000 Compensation to Employees	119,305,593	-	-	-
2200000 Use of Goods and Services	28,804,000	-	-	-
Total Expenditure	**148,109,593**	**-**	**-**	**-**

0706020 Community Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**183,054,338**	**-**	**-**	**-**
2100000 Compensation to Employees	18,404,588	-	-	-
2200000 Use of Goods and Services	14,649,750	-	-	-
2600000 Current Transfers to Govt. Agencies	150,000,000	-	-	-
Capital Expenditure	**68,232,917,681**	**-**	**-**	**-**
2600000 Capital Transfers to Govt. Agencies	68,232,917,681	-	-	-
Total Expenditure	**68,415,972,019**	**-**	**-**	**-**

0706030 Macro Economic policy planning and regional integration

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**550,255,014**	**-**	**-**	**-**
2100000 Compensation to Employees	19,597,340	-	-	-
2200000 Use of Goods and Services	5,211,800	-	-	-
2600000 Current Transfers to Govt. Agencies	525,445,874	-	-	-
Total Expenditure	**550,255,014**	**-**	**-**	**-**

0706040 Policy Research

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**549,545,102**	**-**	**-**	**-**

0706040 Policy Research

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
2600000 Current Transfers to Govt. Agencies	549,545,102	-	-	-
Total Expenditure	**549,545,102**	**-**	**-**	**-**

0706050 Population Management Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**311,660,000**	**-**	**-**	**-**
2600000 Current Transfers to Govt. Agencies	311,660,000	-	-	-
Capital Expenditure	**95,250,000**	**-**	**-**	**-**
2600000 Capital Transfers to Govt. Agencies	95,250,000	-	-	-
Total Expenditure	**406,910,000**	**-**	**-**	**-**

0706060 Infrastructure, science, technology and innovation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**20,133,522**	**-**	**-**	**-**
2100000 Compensation to Employees	15,702,522	-	-	-
2200000 Use of Goods and Services	4,431,000	-	-	-
Total Expenditure	**20,133,522**	**-**	**-**	**-**

0706070 Sectoral Policy and Planning

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**37,433,354**	**-**	**-**	**-**
2100000 Compensation to Employees	31,441,254	-	-	-
2200000 Use of Goods and Services	5,992,100	-	-	-
Total Expenditure	**37,433,354**	**-**	**-**	**-**

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

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**1,800,190,923**	**-**	**-**	**-**
2100000 Compensation to Employees	204,451,297	-	-	-
2200000 Use of Goods and Services	59,088,650	-	-	-
2600000 Current Transfers to Govt. Agencies	1,536,650,976	-	-	-
Capital Expenditure	**68,328,167,681**	**-**	**-**	**-**
2600000 Capital Transfers to Govt. Agencies	68,328,167,681	-	-	-
Total Expenditure	**70,128,358,604**	**-**	**-**	**-**

0707010 Census and Surveys

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**867,848,000**	**-**	**-**	**-**
2600000 Current Transfers to Govt. Agencies	867,848,000	-	-	-
Capital Expenditure	**2,485,924,000**	**-**	**-**	**-**
2600000 Capital Transfers to Govt. Agencies	2,485,924,000	-	-	-
Total Expenditure	**3,353,772,000**	**-**	**-**	**-**

0707020 Surveys

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**-**	**1,058,210,000**	**919,700,000**	**974,700,000**
2600000 Current Transfers to Govt. Agencies	-	1,058,210,000	919,700,000	974,700,000
Capital Expenditure	**-**	**399,520,000**	**588,800,000**	**2,111,000,000**
2600000 Capital Transfers to Govt. Agencies	-	399,520,000	588,800,000	2,111,000,000
Total Expenditure	**-**	**1,457,730,000**	**1,508,500,000**	**3,085,700,000**

0707000 National Statistical Information Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**867,848,000**	**1,058,210,000**	**919,700,000**	**974,700,000**
2600000 Current Transfers to Govt. Agencies	867,848,000	1,058,210,000	919,700,000	974,700,000
Capital Expenditure	**2,485,924,000**	**399,520,000**	**588,800,000**	**2,111,000,000**
2600000 Capital Transfers to Govt. Agencies	2,485,924,000	399,520,000	588,800,000	2,111,000,000
Total Expenditure	**3,353,772,000**	**1,457,730,000**	**1,508,500,000**	**3,085,700,000**

0709010 Human Resources and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**217,687,303**	**295,102,978**	**362,922,162**	**373,150,655**
2100000 Compensation to Employees	108,875,793	134,274,355	135,492,596	140,079,692
2200000 Use of Goods and Services	95,811,510	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
Total Expenditure	**217,687,303**	**295,102,978**	**362,922,162**	**373,150,655**

0709020 Financial Management Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**35,664,755**	**61,037,223**	**73,590,465**	**82,226,054**
2100000 Compensation to Employees	30,429,755	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
Total Expenditure	**35,664,755**	**61,037,223**	**73,590,465**	**82,226,054**

0709030 Information Communications Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**12,833,947**	**40,088,420**	**48,578,249**	**50,379,953**
2100000 Compensation to Employees	6,369,702	12,425,920	12,660,027	12,950,536

0709030 Information Communications Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
2200000 Use of Goods and Services	4,032,000	12,662,500	17,002,298	17,878,891
3100000 Non Financial Assets	2,432,245	15,000,000	18,915,924	19,550,526
Total Expenditure	**12,833,947**	**40,088,420**	**48,578,249**	**50,379,953**

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.
Current Expenditure	**266,186,005**	**396,228,621**	**485,090,876**	**505,756,662**
2100000 Compensation to Employees	145,675,250	190,275,755	192,721,059	204,852,379
2200000 Use of Goods and Services	105,078,510	152,002,866	212,143,393	219,273,995
3100000 Non Financial Assets	15,432,245	53,950,000	80,226,424	81,630,288
Total Expenditure	**266,186,005**	**396,228,621**	**485,090,876**	**505,756,662**

0774010 Macro-economic policy and National Development Planning

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**-**	**222,987,600**	**225,120,545**	**243,428,067**
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
Capital Expenditure	**-**	**-**	**400,000,000**	**380,000,000**
3100000 Non Financial Assets	-	-	400,000,000	380,000,000
Total Expenditure	**-**	**222,987,600**	**625,120,545**	**623,428,067**

0774020 International economic Partnerships and Frameworks Coordination

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**-**	**445,381,302**	**519,533,648**	**551,306,338**
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

0774020 International economic Partnerships and Frameworks Coordination

Economic Classification	Baseline Estimates 2024/2025	Estimates 2025/2026	Projected Estimates 2026/2027	Projected Estimates 2027/2028
2600000 Current Transfers to Govt. Agencies	-	323,860,000	382,300,000	409,800,000
Total Expenditure	**-**	**445,381,302**	**519,533,648**	**551,306,338**

0774030 Policy Research

Economic Classification	Baseline Estimates 2024/2025	Estimates 2025/2026	Projected Estimates 2026/2027	Projected Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**-**	**668,914,602**	**622,118,071**	**654,189,009**
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
Capital Expenditure	**-**	**16,863,803**	**325,300,000**	**182,000,000**
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
Total Expenditure	**-**	**685,778,405**	**947,418,071**	**836,189,009**

077400 Macro-economic Policy, National Planning and Research

Economic Classification	Baseline Estimates 2024/2025	Estimates 2025/2026	Projected Estimates 2026/2027	Projected Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**-**	**1,337,283,504**	**1,366,772,264**	**1,448,923,414**
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
Capital Expenditure	**-**	**16,863,803**	**725,300,000**	**562,000,000**
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
Total Expenditure	**-**	**1,354,147,307**	**2,092,072,264**	**2,010,923,414**

0775010 Sectoral Development Planning Coordination

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**-**	**59,159,846**	**76,430,006**	**80,238,979**
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
Capital Expenditure	**-**	**-**	**36,000,000**	**44,000,000**
3100000 Non Financial Assets	-	-	36,000,000	44,000,000
Total Expenditure	**-**	**59,159,846**	**112,430,006**	**124,238,979**

0775020 Population Policy Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**-**	**352,530,000**	**332,000,000**	**356,900,000**
2600000 Current Transfers to Govt. Agencies	-	352,530,000	332,000,000	356,900,000
Capital Expenditure	**-**	**140,000,000**	**195,000,000**	**203,000,000**
2600000 Capital Transfers to Govt. Agencies	-	140,000,000	195,000,000	203,000,000
Total Expenditure	**-**	**492,530,000**	**527,000,000**	**559,900,000**

0775030 Intergovernmental Development Planning Coordination

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**-**	**207,746,640**	**72,604,407**	**75,758,754**
2100000 Compensation to Employees	-	20,803,480	21,353,524	21,617,069
2200000 Use of Goods and Services	-	183,093,160	45,250,883	47,641,685
3100000 Non Financial Assets	-	3,850,000	6,000,000	6,500,000
Capital Expenditure	**-**	**-**	**145,600,000**	**149,200,000**
2200000 Use of Goods and Services	-	-	8,878,049	9,097,561
3100000 Non Financial Assets	-	-	136,721,951	140,102,439
Total Expenditure	**-**	**207,746,640**	**218,204,407**	**224,958,754**

0775040 Community Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**-**	**100,000,000**	**-**	**-**
2600000 Current Transfers to Govt. Agencies	-	100,000,000	-	-
Capital Expenditure	**-**	**58,797,728,147**	**-**	**-**
2600000 Capital Transfers to Govt. Agencies	-	58,797,728,147	-	-
Total Expenditure	**-**	**58,897,728,147**	**-**	**-**

077500 Sectoral & Intergovernmental Development Planning Coordination

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**-**	**719,436,486**	**481,034,413**	**512,897,733**
2100000 Compensation to Employees	-	44,086,996	45,611,244	45,986,121
2200000 Use of Goods and Services	-	215,769,490	93,751,669	99,678,566
2600000 Current Transfers to Govt. Agencies	-	452,530,000	332,000,000	356,900,000
3100000 Non Financial Assets	-	7,050,000	9,671,500	10,333,046
Capital Expenditure	**-**	**58,937,728,147**	**376,600,000**	**396,200,000**
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
Total Expenditure	**-**	**59,657,164,633**	**857,634,413**	**909,097,733**

1073 State Department for Public 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
0718000 Public Financial Management	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: 0718010 Resource Mobilization

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Targets 2026/2027	Targets 2027/2028
1073000300 Public Private Partnership Directorate	Resource Mobilization Services	No. of PPP projects approved	7	10	15
		Amount of private capital in (KSh. Billions) for finance Government projects	65	80	100

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
1073000800 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
1073000900 Public Procurement Regulatory Authority (PPRA)	Public Procurement Services	% complaints on procurement and asset disposal proceedings investigated	100	100	100
		No. of procurement practitioners trained on Sustainable Public Procurement (SPP)	1,000	1,000	1,000
1073001000 Public Procurement Review Administrative Board	Public Procurement Services	% customer satisfaction index	100	100	100

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

(PPRAB)		% level of compliance on public procurement and asset disposal system	70	75	80
1073001400 Kenya Procurement and Disposal Agency	Public Procurement Services	% of procurement services	100	100	100
		No. of regional offices refurbished	10	10	10
1073100200 Implementation of e-Procurement System for the Govt. of Kenya-BETA	Public Procurement Services	No. of Government Institutions on e-Procurement Systems	166	1,387	32,856

Sub Programme: 0718070 Government Investment and Assets

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Targets 2026/2027	Targets 2027/2028
1073000200 Department of Government Investment and Public Enterprises	Government Investment Management Services	% state corporations budget reviewed	100	100	100
		No. of National Government Investment Reports prepared	1	1	1
1073000300 Public Private Partnership Directorate	Government Projects under PPP	No. of PPP projects approved	7	10	15
		Amount of capital mobilized in KSh. (Billion) to finance Government Projects	65	80	100
1073000400 Directorate of Public Investment & Portfolio Management	Public Investment Management Services	% rate of return in public investment	10	10	10
1073000500 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

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

		No. of leasing frameworks for Assets and Liabilities Management	-	1	-
1073000600 Public Investment Management Unit	Public Investment Management Services	% rate of return in public investment	10	10	10
1073001200 State Corporations Appeals Tribunal	Appeals Management Services	% of State Corporations cases cleared	100	100	100
		No. of court registries	2	2	2

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
1073000700 Pensions Department	Pension Services	No. of days taken to process and pay pension claims	60	60	60
1073001300 Kenya Institute of Supplies Examination	Professional Registration and Examination Services	No, of accredited curricula (CPSP-K & APS-K) reviewed	2	-	-
1073100100 Upgrading, Integration of Pensions Management Information Systems	Pension Services	% level of operationalization of Pension Management Information System	90	100	-

Vote 1073 State Department for Public 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
	KShs.	KShs.	KShs.	KShs.
0718010 Resource Mobilization	-	53,571,750	55,933,000	56,637,000
0718050 Supply Chain Management Services	-	1,877,338,403	1,797,897,670	1,843,098,764
0718070 Government Investment and Assets	-	744,811,685	725,290,223	775,579,484
0718080 Administrative Support Services	-	1,232,577,977	1,252,311,406	1,470,671,666
0718000 Public Financial Management	**-**	**3,908,299,815**	**3,831,432,299**	**4,145,986,914**
Total Expenditure for Vote 1073 State Department for Public Investments and Assets Management	**-**	**3,908,299,815**	**3,831,432,299**	**4,145,986,914**

1073 State Department for Public Investments and Assets Management

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.
Current Expenditure	**-**	**3,172,299,815**	**3,312,432,299**	**3,645,986,914**
2100000 Compensation to Employees	-	743,439,368	781,594,765	813,316,825
2200000 Use of Goods and Services	-	255,125,449	252,237,534	260,670,089
2600000 Current Transfers to Govt. Agencies	-	2,155,934,998	2,246,600,000	2,540,000,000
3100000 Non Financial Assets	-	17,800,000	32,000,000	32,000,000
Capital Expenditure	**-**	**736,000,000**	**519,000,000**	**500,000,000**
2200000 Use of Goods and Services	-	486,000,000	259,500,000	250,000,000
2600000 Capital Transfers to Govt. Agencies	-	250,000,000	259,500,000	250,000,000
Total Expenditure	**-**	**3,908,299,815**	**3,831,432,299**	**4,145,986,914**

0718010 Resource Mobilization

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**-**	**53,571,750**	**55,933,000**	**56,637,000**
2200000 Use of Goods and Services	-	53,571,750	55,933,000	56,637,000
Total Expenditure	**-**	**53,571,750**	**55,933,000**	**56,637,000**

0718050 Supply Chain Management Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**-**	**1,177,338,403**	**1,278,897,670**	**1,343,098,764**
2100000 Compensation to Employees	-	157,106,706	161,765,136	167,413,675
2200000 Use of Goods and Services	-	33,621,699	35,832,534	36,685,089
2600000 Current Transfers to Govt. Agencies	-	986,609,998	1,081,300,000	1,139,000,000
Capital Expenditure	**-**	**700,000,000**	**519,000,000**	**500,000,000**
2200000 Use of Goods and Services	-	450,000,000	259,500,000	250,000,000
2600000 Capital Transfers to Govt. Agencies	-	250,000,000	259,500,000	250,000,000
Total Expenditure	**-**	**1,877,338,403**	**1,797,897,670**	**1,843,098,764**

0718070 Government Investment and Assets

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**-**	**744,811,685**	**725,290,223**	**775,579,484**
2100000 Compensation to Employees	-	253,022,935	259,207,223	275,650,484
2200000 Use of Goods and Services	-	72,628,750	39,583,000	44,529,000
2600000 Current Transfers to Govt. Agencies	-	419,160,000	426,500,000	455,400,000
Total Expenditure	**-**	**744,811,685**	**725,290,223**	**775,579,484**

0718080 Administrative Support Services

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

0718080 Administrative Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
Current Expenditure	**-**	**1,196,577,977**	**1,252,311,406**	**1,470,671,666**
2100000 Compensation to Employees	-	333,309,727	360,622,406	370,252,666
2200000 Use of Goods and Services	-	95,303,250	120,889,000	122,819,000
2600000 Current Transfers to Govt. Agencies	-	750,165,000	738,800,000	945,600,000
3100000 Non Financial Assets	-	17,800,000	32,000,000	32,000,000
Capital Expenditure	**-**	**36,000,000**	**-**	**-**
2200000 Use of Goods and Services	-	36,000,000	-	-
Total Expenditure	**-**	**1,232,577,977**	**1,252,311,406**	**1,470,671,666**

0718000 Public Financial Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**-**	**3,172,299,815**	**3,312,432,299**	**3,645,986,914**
2100000 Compensation to Employees	-	743,439,368	781,594,765	813,316,825
2200000 Use of Goods and Services	-	255,125,449	252,237,534	260,670,089
2600000 Current Transfers to Govt. Agencies	-	2,155,934,998	2,246,600,000	2,540,000,000
3100000 Non Financial Assets	-	17,800,000	32,000,000	32,000,000
Capital Expenditure	**-**	**736,000,000**	**519,000,000**	**500,000,000**
2200000 Use of Goods and Services	-	486,000,000	259,500,000	250,000,000
2600000 Capital Transfers to Govt. Agencies	-	250,000,000	259,500,000	250,000,000
Total Expenditure	**-**	**3,908,299,815**	**3,831,432,299**	**4,145,986,914**

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

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
0402000 National Referral & Specialized Services	To increase access and range of quality specialized healthcare services
0410000 Curative & Reproductive Maternal New Born Child Adolescent Health RMNCAH	To improve access to curative and reproductive health services.
0411000 Health Research and Innovations	To enhance capacity to provide evidence for policy and practice.
0412000 General Administration	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

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

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

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

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

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
		Number of Brachytherapy sessions	410	420	430
		Number of research conducted & completed	7	8	9
1082002500 Kenya Board of Mental Health	MentalHealth Services	Number of counties supported to develop mental health action plans	10	15	13

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

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

1082108600 Infrastructure Upgrade-Jaramogi Oginga Odinga Teaching & Ref. Hos	Specialized Health Services	% of infrastructural upgrading completed	100	100	100

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	-
1082105000 Upgrading of Children Ward - Kibugua Level 3 Hosptal	Health Infrastructure Services	Completion rate on construction works for Kibugua level 4	100	-	-
1082105100 Upgrading & Equipping of Maternal & New Born Ward -Endebess Hospital	Health Infrastructure Services	Completion rate on construction works Endebees level 4 Hospital	80%	100%	-
1082106000 Acquisition of Speciliazed Medical Equipment CHP	Health Infrastructure Services	No. of Community Health Promoters (CHP's) supported with basic equipment	107,831	107,831	107,831
1082107400 Construction and Equipping of Health Centres	Health Infrastructure Services	Completion rate on construction works	60%	80%	100%

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

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 transplant centres mapped and register	6	8	10
		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	40	55	70

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

		Transfusion Centres with Capacity to prepare blood components			
		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
		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	12	5	7

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

		guidelines disseminated			
		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 with Liquid oxygen tanks)	7	-	-
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	60	70	70

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

		with essential tracer medical supplies			
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 Health Dashboards through Situation Room for decision making	72	80	100
		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

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

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 antiretroviral therapy	96.5	96.6	96.7
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%

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

		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%
		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-	29	30	31.12

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

		cancerous lesions or invasive disease receiving treatment			
		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
		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

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

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 attending at least 4 ANC visits	74%	79%	83%
		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%

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

		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
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%

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

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
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

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

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 produced	242,506	244,711	269,182
		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

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

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
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%

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

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 M&E	15	15	17
		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	47	47	47

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

		(Vital signs profiles)			
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 with essential tracer diagnostics	60	70	80
		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

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

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.
0402010 National Referral Services	45,216,570,882	45,061,470,227	54,474,838,116	60,057,814,671
0402060 Health Infrastructure and Equipment	3,215,018,180	3,156,000,000	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	8,081,435,006	6,347,935,587	7,768,836,184	8,698,157,325
0402000 National Referral & Specialized Services	**57,076,327,990**	**55,118,202,964**	**68,085,191,859**	**75,912,100,577**
0410010 Communicable Disease Control	5,186,013,236	4,416,316,877	6,321,815,121	7,013,740,372
0410020 Non-Communicable Diseases Prevention and Control	545,615,541	1,302,842,334	530,555,450	884,891,457
0410030 Reproductive Maternal New Born Child Adolescent Health (RMNCAH)	4,892,183,491	6,288,591,865	3,003,197,376	3,165,027,580
0410040 Immunization Management	9,459,004,993	4,893,278,885	5,183,069,523	5,685,231,525
0410000 Curative & Reproductive Maternal New Born Child Adolescent Health RMNCAH	**20,082,817,261**	**16,901,029,961**	**15,038,637,470**	**16,748,890,934**
0411010 Health Innovations	331,500,000	353,350,000	881,500,000	1,632,170,000
0411020 Medical Research	2,903,950,000	2,809,276,000	3,354,562,500	4,270,740,000
0411000 Health Research and Innovations	**3,235,450,000**	**3,162,626,000**	**4,236,062,500**	**5,902,910,000**
0412010 General Administration & Human Resource Management & Development	3,399,079,202	2,723,182,820	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	18,769,935,960	27,986,817,962	28,503,516,979	28,994,553,676
0412000 General Administration	**22,329,311,100**	**30,771,503,166**	**31,400,810,671**	**31,962,038,489**
Total Expenditure for Vote 1082 State Department for Medical Services	**102,723,906,351**	**105,953,362,091**	**118,760,702,500**	**130,525,940,000**

1082 State Department for Medical Services

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.
Current Expenditure	**76,467,418,255**	**84,017,293,491**	**93,204,012,500**	**99,187,440,000**
2100000 Compensation to Employees	7,797,901,587	9,243,500,000	7,377,500,000	7,618,500,000
2200000 Use of Goods and Services	894,956,089	835,522,865	957,418,090	999,835,054
2600000 Current Transfers to Govt. Agencies	67,375,227,451	73,876,958,400	84,751,412,500	90,450,840,000
2700000 Social Benefits	208,660,902	-	-	-
3100000 Non Financial Assets	190,672,226	61,312,226	117,681,910	118,264,946
Capital Expenditure	**26,256,488,096**	**21,936,068,600**	**25,556,690,000**	**31,338,500,000**
2200000 Use of Goods and Services	5,584,703,880	4,327,000,000	5,411,790,000	6,282,000,000
2500000 Subsidies	-	-	500,000	500,000
2600000 Capital Transfers to Govt. Agencies	18,482,969,916	12,646,068,600	17,583,100,000	21,695,600,000
3100000 Non Financial Assets	2,188,814,300	4,963,000,000	2,561,300,000	3,360,400,000
Total Expenditure	**102,723,906,351**	**105,953,362,091**	**118,760,702,500**	**130,525,940,000**

0402010 National Referral Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**44,390,953,282**	**43,168,470,227**	**51,139,838,116**	**55,490,814,671**
2100000 Compensation to Employees	339,318,272	355,559,602	362,449,343	381,651,236
2200000 Use of Goods and Services	203,133,559	255,048,225	279,598,773	283,926,735
2600000 Current Transfers to Govt. Agencies	43,748,501,451	42,507,222,400	50,392,230,000	54,719,210,000
3100000 Non Financial Assets	100,000,000	50,640,000	105,560,000	106,026,700
Capital Expenditure	**825,617,600**	**1,893,000,000**	**3,335,000,000**	**4,567,000,000**
2600000 Capital Transfers to Govt. Agencies	629,617,600	930,000,000	3,085,000,000	4,167,000,000
3100000 Non Financial Assets	196,000,000	963,000,000	250,000,000	400,000,000
Total Expenditure	**45,216,570,882**	**45,061,470,227**	**54,474,838,116**	**60,057,814,671**

0402060 Health Infrastructure and Equipment

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	**3,215,018,180**	**3,156,000,000**	**3,571,690,000**	**4,171,500,000**
2200000 Use of Goods and Services	1,207,703,880	-	709,790,000	880,000,000
2600000 Capital Transfers to Govt. Agencies	1,451,500,000	2,556,000,000	952,000,000	1,082,000,000
3100000 Non Financial Assets	555,814,300	600,000,000	1,909,900,000	2,209,500,000
Total Expenditure	**3,215,018,180**	**3,156,000,000**	**3,571,690,000**	**4,171,500,000**

0402080 National Blood Transfusion Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**263,303,922**	**252,797,150**	**269,827,559**	**284,628,581**
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
Capital Expenditure	**300,000,000**	**300,000,000**	**2,000,000,000**	**2,700,000,000**
2200000 Use of Goods and Services	300,000,000	300,000,000	2,000,000,000	2,700,000,000
Total Expenditure	**563,303,922**	**552,797,150**	**2,269,827,559**	**2,984,628,581**

0402090 Health Products and Technologies

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**6,684,435,006**	**5,247,935,587**	**5,368,836,184**	**5,648,157,325**
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	6,638,326,000	5,197,560,000	5,318,940,000	5,593,000,000
Capital Expenditure	**1,397,000,000**	**1,100,000,000**	**2,400,000,000**	**3,050,000,000**
2600000 Capital Transfers to Govt. Agencies	1,397,000,000	1,100,000,000	2,400,000,000	3,050,000,000
Total Expenditure	**8,081,435,006**	**6,347,935,587**	**7,768,836,184**	**8,698,157,325**

0402000 National Referral & Specialized Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**51,338,692,210**	**48,669,202,964**	**56,778,501,859**	**61,423,600,577**
2100000 Compensation to Employees	619,404,754	627,770,020	642,976,091	673,179,772
2200000 Use of Goods and Services	227,598,459	281,148,998	312,663,768	324,922,559
2600000 Current Transfers to Govt. Agencies	50,386,827,451	47,704,782,400	55,711,170,000	60,312,210,000
3100000 Non Financial Assets	104,861,546	55,501,546	111,692,000	113,288,246
Capital Expenditure	**5,737,635,780**	**6,449,000,000**	**11,306,690,000**	**14,488,500,000**
2200000 Use of Goods and Services	1,507,703,880	300,000,000	2,709,790,000	3,580,000,000
2600000 Capital Transfers to Govt. Agencies	3,478,117,600	4,586,000,000	6,437,000,000	8,299,000,000
3100000 Non Financial Assets	751,814,300	1,563,000,000	2,159,900,000	2,609,500,000
Total Expenditure	**57,076,327,990**	**55,118,202,964**	**68,085,191,859**	**75,912,100,577**

0410010 Communicable Disease Control

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**1,265,052,708**	**1,226,248,277**	**1,371,815,121**	**1,463,740,372**
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

0410010 Communicable Disease Control

Economic Classification	Baseline Estimates 2024/2025	Estimates 2025/2026	Projected Estimates 2026/2027	Projected Estimates 2027/2028
2600000 Current Transfers to Govt. Agencies	1,121,950,000	1,112,000,000	1,246,000,000	1,331,000,000
Capital Expenditure	**3,920,960,528**	**3,190,068,600**	**4,950,000,000**	**5,550,000,000**
2600000 Capital Transfers to Govt. Agencies	3,920,960,528	3,190,068,600	4,950,000,000	5,550,000,000
Total Expenditure	**5,186,013,236**	**4,416,316,877**	**6,321,815,121**	**7,013,740,372**

0410020 Non-Communicable Diseases Prevention and Control

Economic Classification	Baseline Estimates 2024/2025	Estimates 2025/2026	Projected Estimates 2026/2027	Projected Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**280,615,541**	**302,842,334**	**280,555,450**	**334,891,457**
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	293,000,000	270,000,000	324,000,000
Capital Expenditure	**265,000,000**	**1,000,000,000**	**250,000,000**	**550,000,000**
2200000 Use of Goods and Services	50,000,000	-	100,000,000	100,000,000
2600000 Capital Transfers to Govt. Agencies	25,000,000	-	150,000,000	450,000,000
3100000 Non Financial Assets	190,000,000	1,000,000,000	-	-
Total Expenditure	**545,615,541**	**1,302,842,334**	**530,555,450**	**884,891,457**

0410030 Reproductive Maternal New Born Child Adolescent Health (RMNCAH)

Economic Classification	Baseline Estimates 2024/2025	Estimates 2025/2026	Projected Estimates 2026/2027	Projected Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**135,183,491**	**38,591,865**	**53,197,376**	**65,027,580**
2100000 Compensation to Employees	5,459,794	6,508,430	6,673,679	6,843,893
2200000 Use of Goods and Services	49,723,697	32,083,435	46,523,697	58,183,687
3100000 Non Financial Assets	80,000,000	-	-	-
Capital Expenditure	**4,757,000,000**	**6,250,000,000**	**2,950,000,000**	**3,100,000,000**
2200000 Use of Goods and Services	1,400,000,000	1,400,000,000	2,000,000	2,000,000
2500000 Subsidies	-	-	500,000	500,000
2600000 Capital Transfers to Govt. Agencies	2,180,000,000	2,450,000,000	2,946,100,000	3,096,600,000

0410030 Reproductive Maternal New Born Child Adolescent Health (RMNCAH)

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
3100000 Non Financial Assets	1,177,000,000	2,400,000,000	1,400,000	900,000
Total Expenditure	**4,892,183,491**	**6,288,591,865**	**3,003,197,376**	**3,165,027,580**

0410040 Immunization Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**42,113,205**	**66,278,885**	**83,069,523**	**85,231,525**
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
Capital Expenditure	**9,416,891,788**	**4,827,000,000**	**5,100,000,000**	**5,600,000,000**
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	6,769,891,788	2,200,000,000	2,500,000,000	3,000,000,000
3100000 Non Financial Assets	20,000,000	-	-	-
Total Expenditure	**9,459,004,993**	**4,893,278,885**	**5,183,069,523**	**5,685,231,525**

0410000 Curative & 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.
Current Expenditure	**1,722,964,945**	**1,633,961,361**	**1,788,637,470**	**1,948,890,934**
2100000 Compensation to Employees	113,189,444	99,648,630	107,738,069	116,070,243
2200000 Use of Goods and Services	137,325,501	129,312,731	164,899,401	177,820,691
2600000 Current Transfers to Govt. Agencies	1,392,450,000	1,405,000,000	1,516,000,000	1,655,000,000
3100000 Non Financial Assets	80,000,000	-	-	-
Capital Expenditure	**18,359,852,316**	**15,267,068,600**	**13,250,000,000**	**14,800,000,000**
2200000 Use of Goods and Services	4,077,000,000	4,027,000,000	2,702,000,000	2,702,000,000
2500000 Subsidies	-	-	500,000	500,000
2600000 Capital Transfers to Govt. Agencies	12,895,852,316	7,840,068,600	10,546,100,000	12,096,600,000
3100000 Non Financial Assets	1,387,000,000	3,400,000,000	1,400,000	900,000
Total Expenditure	**20,082,817,261**	**16,901,029,961**	**15,038,637,470**	**16,748,890,934**

0411010 Health Innovations

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**281,500,000**	**253,350,000**	**281,500,000**	**332,170,000**
2600000 Current Transfers to Govt. Agencies	281,500,000	253,350,000	281,500,000	332,170,000
Capital Expenditure	**50,000,000**	**100,000,000**	**600,000,000**	**1,300,000,000**
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
Total Expenditure	**331,500,000**	**353,350,000**	**881,500,000**	**1,632,170,000**

0411020 Medical Research

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**2,843,950,000**	**2,689,276,000**	**2,954,562,500**	**3,520,740,000**
2600000 Current Transfers to Govt. Agencies	2,843,950,000	2,689,276,000	2,954,562,500	3,520,740,000
Capital Expenditure	**60,000,000**	**120,000,000**	**400,000,000**	**750,000,000**
2600000 Capital Transfers to Govt. Agencies	60,000,000	120,000,000	400,000,000	750,000,000
Total Expenditure	**2,903,950,000**	**2,809,276,000**	**3,354,562,500**	**4,270,740,000**

0411000 Health Research and Innovations

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**3,125,450,000**	**2,942,626,000**	**3,236,062,500**	**3,852,910,000**
2600000 Current Transfers to Govt. Agencies	3,125,450,000	2,942,626,000	3,236,062,500	3,852,910,000
Capital Expenditure	**110,000,000**	**220,000,000**	**1,000,000,000**	**2,050,000,000**
2600000 Capital Transfers to Govt. Agencies	60,000,000	220,000,000	600,000,000	1,300,000,000
3100000 Non Financial Assets	50,000,000	-	400,000,000	750,000,000
Total Expenditure	**3,235,450,000**	**3,162,626,000**	**4,236,062,500**	**5,902,910,000**

0412010 General Administration & Human Resource Management & Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**3,399,079,202**	**2,723,182,820**	**2,823,937,134**	**2,895,251,727**
2100000 Compensation to Employees	2,782,237,078	2,311,903,316	2,367,501,723	2,419,370,746
2200000 Use of Goods and Services	402,370,542	405,468,824	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
Total Expenditure	**3,399,079,202**	**2,723,182,820**	**2,823,937,134**	**2,895,251,727**

0412020 Finance and Planning

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**160,295,938**	**61,502,384**	**73,356,558**	**72,233,086**
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
Total Expenditure	**160,295,938**	**61,502,384**	**73,356,558**	**72,233,086**

0412030 Social Protection in Health

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**16,720,935,960**	**27,986,817,962**	**28,503,516,979**	**28,994,553,676**
2100000 Compensation to Employees	4,136,027,455	6,162,267,962	4,215,336,979	4,363,833,676
2200000 Use of Goods and Services	114,408,505	-	-	-
2600000 Current Transfers to Govt. Agencies	12,470,500,000	21,824,550,000	24,288,180,000	24,630,720,000
Capital Expenditure	**2,049,000,000**	**-**	**-**	**-**
2600000 Capital Transfers to Govt. Agencies	2,049,000,000	-	-	-
Total Expenditure	**18,769,935,960**	**27,986,817,962**	**28,503,516,979**	**28,994,553,676**

0412000 General Administration

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

0412000 General Administration

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**20,280,311,100**	**30,771,503,166**	**31,400,810,671**	**31,962,038,489**
2100000 Compensation to Employees	7,065,307,389	8,516,081,350	6,626,785,840	6,829,249,985
2200000 Use of Goods and Services	530,032,129	425,061,136	479,854,921	497,091,804
2600000 Current Transfers to Govt. Agencies	12,470,500,000	21,824,550,000	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
Capital Expenditure	**2,049,000,000**	**-**	**-**	**-**
2600000 Capital Transfers to Govt. Agencies	2,049,000,000	-	-	-
Total Expenditure	**22,329,311,100**	**30,771,503,166**	**31,400,810,671**	**31,962,038,489**

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 (KMTC), 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
0406000 Preventive and Promotive Health Services	To reduce the disease burden caused by preventable conditions
0407000 Health Resources Development and Innovation	To enhance healthcare human resources for improved service delivery
0408000 Health Policy, Standards and Regulations	To strengthen healthcare quality standards and regulatory frameworks
0412000 General Administration	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%

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	-	-
1083102800 Public Participation Projects	Primary Health Care Services	% completion rate of public participation projects	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
1083103300 Construction of Level 4 Hospitals	Primary Health Care Services	% completion rate of level 4 hospitals	100	-	-

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

Programme: 0407000 Health Resources Development and Innovation

Outcome: Enhanced health human resources for quality healthcare

Sub Programme: 0407010 Capacity Building and Training

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 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
1083102800 Public Participation Projects	Health Training Services	% completion rate of public participation projects	100	-	-

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

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
		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

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 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
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
1083005000 Kenya Hospital Authority Trust Fund	Health Professionals Management and Advisory Services	Number of health programmes supported	5	-	-

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

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

		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 examined	12,500	13,000	13,500
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	12,800	13,100	13,500

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

		officers practitioners with active annual practice licenses			
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
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	7	10	16

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

		facilities registered			
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
1083102400 Contruction of Examination Centre - KMPDC	KMPDC Exam Centre	Percentage completion of KMPC Examination Centre	20	50	100

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

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

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

Sub Programme: 0412020 Finance and Planning

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Targets 2026/2027	Targets 2027/2028
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
	KShs.	KShs.	KShs.	KShs.
0406010 Communicable Disease Prevention and Control	4,086,365,698	3,208,871,138	6,855,833,582	3,481,155,406
0406020 Disease Surveillance and Response	585,518,032	603,560,659	672,243,419	700,417,637
0406030 Public Health Services	1,488,812,290	1,376,093,698	1,647,165,221	1,826,655,722
0406040 Radiation Safety and Nuclear Security	283,810,000	199,176,025	448,000,000	357,000,000
0406050 Primary Health Care	3,346,500,080	4,761,444,611	3,604,691,715	3,604,694,671
0406000 Preventive and Promotive Health Services	**9,791,006,100**	**10,149,146,131**	**13,227,933,937**	**9,969,923,436**
0407010 Capacity Building and Training	9,462,439,000	9,720,715,125	10,585,044,803	11,080,612,461
0407020 Research and Innovation on Health	787,925,455	880,400,550	1,020,830,000	1,914,480,000
0407030 Health Profession Services	5,471,502,449	4,549,392,340	4,173,756,648	4,327,004,315
0407000 Health Resources Development and Innovation	**15,721,866,904**	**15,150,508,015**	**15,779,631,451**	**17,322,096,776**
0408010 Health Standards and Quality Assurance	4,183,808,433	4,288,070,135	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
0408000 Health Policy, Standards and Regulations	**4,277,909,197**	**4,377,509,738**	**5,402,023,541**	**6,164,638,910**
0412010 General Administration & Human Resource Management & Development	2,639,894,174	2,438,746,103	728,131,784	829,282,627
0412020 Finance and Planning	35,854,716	36,259,430	39,758,287	39,837,251
0412000 General Administration	**2,675,748,890**	**2,475,005,533**	**767,890,071**	**869,119,878**
Total Expenditure for Vote 1083 State Department for Public Health and Professional Standards	**32,466,531,091**	**32,152,169,417**	**35,177,479,000**	**34,325,779,000**

1083 State Department for Public Health and Professional Standards

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.
Current Expenditure	**27,777,222,774**	**26,590,977,650**	**27,291,139,000**	**28,993,279,000**
2100000 Compensation to Employees	7,035,534,944	6,144,711,743	5,651,000,000	5,827,000,000
2200000 Use of Goods and Services	1,021,454,835	662,106,878	1,033,175,052	1,063,030,895
2600000 Current Transfers to Govt. Agencies	19,686,840,445	19,751,866,854	20,574,596,814	22,070,766,686
3100000 Non Financial Assets	33,392,550	32,292,175	32,367,134	32,481,419
Capital Expenditure	**4,689,308,317**	**5,561,191,767**	**7,886,340,000**	**5,332,500,000**
2200000 Use of Goods and Services	5,000,000	700,000,000	-	-
2600000 Capital Transfers to Govt. Agencies	4,664,308,317	4,861,191,767	7,886,340,000	5,332,500,000
3100000 Non Financial Assets	20,000,000	-	-	-
Total Expenditure	**32,466,531,091**	**32,152,169,417**	**35,177,479,000**	**34,325,779,000**

0406010 Communicable Disease Prevention and Control

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**197,807,381**	**198,179,371**	**199,803,582**	**200,155,406**
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
Capital Expenditure	**3,888,558,317**	**3,010,691,767**	**6,656,030,000**	**3,281,000,000**
2600000 Capital Transfers to Govt. Agencies	3,888,558,317	3,010,691,767	6,656,030,000	3,281,000,000
Total Expenditure	**4,086,365,698**	**3,208,871,138**	**6,855,833,582**	**3,481,155,406**

0406020 Disease Surveillance and Response

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**585,518,032**	**603,560,659**	**672,243,419**	**700,417,637**
2100000 Compensation to Employees	319,594,680	525,734,748	546,844,136	547,986,945
2200000 Use of Goods and Services	214,293,352	57,195,911	84,484,873	111,435,022
2600000 Current Transfers to Govt. Agencies	51,630,000	20,630,000	40,914,410	40,995,670
Total Expenditure	**585,518,032**	**603,560,659**	**672,243,419**	**700,417,637**

0406030 Public Health Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**1,461,312,290**	**1,376,093,698**	**1,547,165,221**	**1,733,655,722**
2100000 Compensation to Employees	255,363,859	277,503,220	278,280,515	278,672,667
2200000 Use of Goods and Services	280,508,431	151,792,978	171,881,297	172,066,411
2600000 Current Transfers to Govt. Agencies	904,440,000	920,058,000	1,070,200,000	1,256,010,000
3100000 Non Financial Assets	21,000,000	26,739,500	26,803,409	26,906,644
Capital Expenditure	**27,500,000**	**-**	**100,000,000**	**93,000,000**
2600000 Capital Transfers to Govt. Agencies	7,500,000	-	100,000,000	93,000,000
3100000 Non Financial Assets	20,000,000	-	-	-
Total Expenditure	**1,488,812,290**	**1,376,093,698**	**1,647,165,221**	**1,826,655,722**

0406040 Radiation Safety and Nuclear Security

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**208,810,000**	**199,176,025**	**326,000,000**	**357,000,000**
2600000 Current Transfers to Govt. Agencies	208,810,000	199,176,025	326,000,000	357,000,000
Capital Expenditure	**75,000,000**	**-**	**122,000,000**	**-**
2600000 Capital Transfers to Govt. Agencies	75,000,000	-	122,000,000	-
Total Expenditure	**283,810,000**	**199,176,025**	**448,000,000**	**357,000,000**

0406050 Primary Health Care

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**3,306,500,080**	**3,425,944,611**	**3,604,691,715**	**3,604,694,671**
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	173,275,611	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
Capital Expenditure	**40,000,000**	**1,335,500,000**	**-**	**-**
2200000 Use of Goods and Services	5,000,000	700,000,000	-	-
2600000 Capital Transfers to Govt. Agencies	35,000,000	635,500,000	-	-
Total Expenditure	**3,346,500,080**	**4,761,444,611**	**3,604,691,715**	**3,604,694,671**

0406000 Preventive and Promotive Health Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**5,759,947,783**	**5,802,954,364**	**6,349,903,937**	**6,595,923,436**
2100000 Compensation to Employees	784,131,654	1,014,128,744	1,036,411,591	1,038,283,045
2200000 Use of Goods and Services	503,946,129	387,292,095	614,644,527	641,798,077
2600000 Current Transfers to Govt. Agencies	4,450,870,000	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
Capital Expenditure	**4,031,058,317**	**4,346,191,767**	**6,878,030,000**	**3,374,000,000**
2200000 Use of Goods and Services	5,000,000	700,000,000	-	-

0406000 Preventive and Promotive Health Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
2600000 Capital Transfers to Govt. Agencies	4,006,058,317	3,646,191,767	6,878,030,000	3,374,000,000
3100000 Non Financial Assets	20,000,000	-	-	-
Total Expenditure	**9,791,006,100**	**10,149,146,131**	**13,227,933,937**	**9,969,923,436**

0407010 Capacity Building and Training

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**9,061,689,000**	**8,855,715,125**	**10,141,044,803**	**10,580,612,461**
2600000 Current Transfers to Govt. Agencies	9,061,689,000	8,855,715,125	10,141,044,803	10,580,612,461
Capital Expenditure	**400,750,000**	**865,000,000**	**444,000,000**	**500,000,000**
2600000 Capital Transfers to Govt. Agencies	400,750,000	865,000,000	444,000,000	500,000,000
Total Expenditure	**9,462,439,000**	**9,720,715,125**	**10,585,044,803**	**11,080,612,461**

0407020 Research and Innovation on Health

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**580,425,455**	**580,400,550**	**626,520,000**	**835,980,000**
2600000 Current Transfers to Govt. Agencies	580,425,455	580,400,550	626,520,000	835,980,000
Capital Expenditure	**207,500,000**	**300,000,000**	**394,310,000**	**1,078,500,000**
2600000 Capital Transfers to Govt. Agencies	207,500,000	300,000,000	394,310,000	1,078,500,000
Total Expenditure	**787,925,455**	**880,400,550**	**1,020,830,000**	**1,914,480,000**

0407030 Health Profession Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**5,471,502,449**	**4,549,392,340**	**4,173,756,648**	**4,327,004,315**
2100000 Compensation to Employees	5,248,527,650	4,333,358,583	3,813,094,493	3,887,004,348
2200000 Use of Goods and Services	168,189,809	114,640,303	216,302,155	216,619,967

0407030 Health Profession Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
2600000 Current Transfers to Govt. Agencies	54,784,990	101,393,454	144,360,000	223,380,000
Total Expenditure	**5,471,502,449**	**4,549,392,340**	**4,173,756,648**	**4,327,004,315**

0407000 Health Resources Development and Innovation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**15,113,616,904**	**13,985,508,015**	**14,941,321,451**	**15,743,596,776**
2100000 Compensation to Employees	5,248,527,650	4,333,358,583	3,813,094,493	3,887,004,348
2200000 Use of Goods and Services	168,189,809	114,640,303	216,302,155	216,619,967
2600000 Current Transfers to Govt. Agencies	9,696,899,445	9,537,509,129	10,911,924,803	11,639,972,461
Capital Expenditure	**608,250,000**	**1,165,000,000**	**838,310,000**	**1,578,500,000**
2600000 Capital Transfers to Govt. Agencies	608,250,000	1,165,000,000	838,310,000	1,578,500,000
Total Expenditure	**15,721,866,904**	**15,150,508,015**	**15,779,631,451**	**17,322,096,776**

0408010 Health Standards and Quality Assurance

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**4,133,808,433**	**4,238,070,135**	**5,137,264,073**	**5,689,691,238**
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	3,733,530,000	4,038,644,370	4,934,697,814	5,485,817,686
3100000 Non Financial Assets	3,590,000	-	-	-
Capital Expenditure	**50,000,000**	**50,000,000**	**170,000,000**	**380,000,000**
2600000 Capital Transfers to Govt. Agencies	50,000,000	50,000,000	170,000,000	380,000,000
Total Expenditure	**4,183,808,433**	**4,288,070,135**	**5,307,264,073**	**6,069,691,238**

0408020 Health Policy and Regulations

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

0408020 Health Policy and Regulations

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**94,100,764**	**89,439,603**	**94,759,468**	**94,947,672**
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
Total Expenditure	**94,100,764**	**89,439,603**	**94,759,468**	**94,947,672**

0408000 Health Policy, Standards and Regulations

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**4,227,909,197**	**4,327,509,738**	**5,232,023,541**	**5,784,638,910**
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	3,789,071,000	4,089,563,700	4,990,627,601	5,541,858,555
3100000 Non Financial Assets	3,590,000	-	-	-
Capital Expenditure	**50,000,000**	**50,000,000**	**170,000,000**	**380,000,000**
2600000 Capital Transfers to Govt. Agencies	50,000,000	50,000,000	170,000,000	380,000,000
Total Expenditure	**4,277,909,197**	**4,377,509,738**	**5,402,023,541**	**6,164,638,910**

0412010 General Administration & Human Resource Management & Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**2,639,894,174**	**2,438,746,103**	**728,131,784**	**829,282,627**
2100000 Compensation to Employees	633,346,088	557,682,987	560,458,025	659,292,597
2200000 Use of Goods and Services	247,745,536	125,510,441	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
Total Expenditure	**2,639,894,174**	**2,438,746,103**	**728,131,784**	**829,282,627**

0412020 Finance and Planning

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**35,854,716**	**36,259,430**	**39,758,287**	**39,837,251**
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
Total Expenditure	**35,854,716**	**36,259,430**	**39,758,287**	**39,837,251**

0412000 General Administration

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**2,675,748,890**	**2,475,005,533**	**767,890,071**	**869,119,878**
2100000 Compensation to Employees	648,801,454	576,860,962	579,674,164	678,546,903
2200000 Use of Goods and Services	268,144,886	142,591,896	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
Total Expenditure	**2,675,748,890**	**2,475,005,533**	**767,890,071**	**869,119,878**

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
0202000 Road Transport	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

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 Changamwe roundabout - Moi Int'l Airport Access Road & Port Reitz Rd	Changamwe 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 Mainteenance	Laseru-Kitale Road Road	No of Km Constructed	2	3	5
1091120000 Changamwe-Magongo - Kwa Jomvu (A109L) Road dualling	Changamwe-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 (Lvsr); 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

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

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	-

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	-	-

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

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

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

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
1091175800 Critical Roads XXII (Critical Roads VI)	Critical Roads	No of Km Improved	7	3	11
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

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

1091180300 Upgrading to bitumen standards Rumuruti-Mutara - Nanyuki (Lot 1)	Rumuruti- Mutara - Nanyuki	No of Km Constructed	4	2	2
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

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

1091181500 Chiakariga/Mukothima town roads	Chiakariga/Mukothima town roads	No of Km Constructed	3	2	2
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
1091182700 Critical Roads XXIII (Critical Roads VIII)	Critical Roads XXIII (Critical Roads VIII)	No of Km Constructed	148	-	-

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	-	-
1091106700 Gatura - Ngere - Karangi	Gatura - Ngere - Karangi	No of Km Rehabilitated	1	-	-
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
1091129600 Othaya - Karima - Kiandu	Othaya - Karima - Kiandu	No of Km Rehabilitated	1	-	-

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

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
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

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

1091139100 Maintenance of Crucial Road Links II	Road Links II	No of Km Rehabilitated	0.5	-	-
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	-	-
1091145800 Critical Emergency Intervention Roads	Critical Emergency Intervention Roads	No of Km Rehabilitated	124	27	37
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
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

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

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 LVSR	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
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	-	-
1091163000 Critical Roads II	Critical Roads II	No of Km Rehabilitated	0.5	-	-
1091164500 Upgrade to Bitumen of Eronge-Kebuse-Borabu TCC-Makara-Prince	Eronge-Kebuse-Borabu TCC-Makara-Prince Dan Sch	No of Km Rehabilitated	10	15	25

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

Dan Sch					
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
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

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

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	-	-
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	-	-
1091175300 Public Participation Roads VI	Public Participation Roads	No of Km Rehabilitated	14.9	-	-
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	-

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

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	-	-
1091176500 Critical Roads XXIII (Critical Roads IV)	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
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	-	-

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

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	-	-
1091182400 Spot Improvement LII	Spot Improvement LII	No of Km Rehabilitated	1.8	-	-
1091182500 Critical Roads XXIII (Critical Roads VI)	Critical Roads XXIII (Critical Roads VI)	No of Km Rehabilitated	69	-	-
1091182600 Critical Roads XXIII (Critical Roads VII)	Critical Roads XXIII (Critical Roads VII)	No of Km Rehabilitated	57	-	-
1091182700 Critical Roads XXIII (Critical Roads VIII)	Critical Roads XXIII (Critical Roads VIII)	No of Km Rehabilitated	148	-	-
1091182800 Critical Roads XXIII (Critical Roads VIV)	Critical Roads XXIII (Critical Roads VIV	No of Km Rehabilitated	12	-	-

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

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

1091179000 Kenya Roads Board (KRB)	Transfer of receipts to Kenya Roads Board Bond Facility	% of receipts transferred	100	100	100

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

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

1091001500 Engineers Board of Kenya	Engineering standards for project site	% level of compliance	100	100	100
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
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

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
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
1091160100 Maintenance of KIHBT Main campus grounds	Grounds Maintenance	% level of completion	100	100	100
1091160400 Construction of Classrooms -KIHBT -Main Campus	Classrooms	% level completion	70	90	100

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

1091160500 Construction of Hostel -KIHBT -Main campus	Hostel	% Level of completion	70	90	100
1091165300 Construction and Equipping of Modern Kitchen-Kisii Campus	Modern Kitchen	% Level of completion	50	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
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

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.
0202010 Construction of Roads and Bridges	69,719,865,014	35,544,984,615	63,694,001,769	93,870,631,678
0202020 Rehabilitation of Roads	35,747,287,497	65,783,014,463	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	5,594,231,450	4,884,255,391	6,535,569,312	6,974,380,754
0202000 Road Transport	**196,597,383,961**	**221,794,523,669**	**237,667,341,541**	**277,843,341,541**
Total Expenditure for Vote 1091 State Department for Roads	**196,597,383,961**	**221,794,523,669**	**237,667,341,541**	**277,843,341,541**

1091 State Department for Roads

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.
Current Expenditure	**71,926,140,931**	**71,541,304,200**	**74,118,341,541**	**76,596,341,541**
2100000 Compensation to Employees	1,179,000,000	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
Capital Expenditure	**124,671,243,030**	**150,253,219,469**	**163,549,000,000**	**201,247,000,000**
2200000 Use of Goods and Services	1,388,996,702	677,271,085	555,907,771	555,000,000
2600000 Capital Transfers to Govt. Agencies	107,560,152,511	147,777,760,158	160,238,772,229	197,781,960,787
3100000 Non Financial Assets	15,722,093,817	1,798,188,226	2,754,320,000	2,910,039,213
Total Expenditure	**196,597,383,961**	**221,794,523,669**	**237,667,341,541**	**277,843,341,541**

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.
Capital Expenditure	**69,719,865,014**	**35,544,984,615**	**63,694,001,769**	**93,870,631,678**
2600000 Capital Transfers to Govt. Agencies	55,632,865,014	35,544,984,615	63,694,001,769	93,870,631,678
3100000 Non Financial Assets	14,087,000,000	-	-	-
Total Expenditure	**69,719,865,014**	**35,544,984,615**	**63,694,001,769**	**93,870,631,678**

0202020 Rehabilitation of Roads

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	**35,747,287,497**	**65,783,014,463**	**49,671,770,460**	**56,737,329,109**
2600000 Capital Transfers to Govt. Agencies	35,747,287,497	65,783,014,463	49,671,770,460	56,737,329,109
Total Expenditure	**35,747,287,497**	**65,783,014,463**	**49,671,770,460**	**56,737,329,109**

0202030 Maintenance of Roads

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**69,536,000,000**	**69,200,269,200**	**71,097,000,000**	**73,307,000,000**
2600000 Current Transfers to Govt. Agencies	69,536,000,000	69,200,269,200	71,097,000,000	73,307,000,000
Capital Expenditure	**16,000,000,000**	**46,382,000,000**	**46,669,000,000**	**46,954,000,000**
2600000 Capital Transfers to Govt. Agencies	16,000,000,000	46,382,000,000	46,669,000,000	46,954,000,000
Total Expenditure	**85,536,000,000**	**115,582,269,200**	**117,766,000,000**	**120,261,000,000**

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.
Current Expenditure	**2,390,140,931**	**2,341,035,000**	**3,021,341,541**	**3,289,341,541**
2100000 Compensation to Employees	1,179,000,000	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

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
Capital Expenditure	**3,204,090,519**	**2,543,220,391**	**3,514,227,771**	**3,685,039,213**
2200000 Use of Goods and Services	1,388,996,702	677,271,085	555,907,771	555,000,000
2600000 Capital Transfers to Govt. Agencies	180,000,000	67,761,080	204,000,000	220,000,000
3100000 Non Financial Assets	1,635,093,817	1,798,188,226	2,754,320,000	2,910,039,213
Total Expenditure	**5,594,231,450**	**4,884,255,391**	**6,535,569,312**	**6,974,380,754**

0202000 Road Transport

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**71,926,140,931**	**71,541,304,200**	**74,118,341,541**	**76,596,341,541**
2100000 Compensation to Employees	1,179,000,000	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
Capital Expenditure	**124,671,243,030**	**150,253,219,469**	**163,549,000,000**	**201,247,000,000**
2200000 Use of Goods and Services	1,388,996,702	677,271,085	555,907,771	555,000,000
2600000 Capital Transfers to Govt. Agencies	107,560,152,511	147,777,760,158	160,238,772,229	197,781,960,787
3100000 Non Financial Assets	15,722,093,817	1,798,188,226	2,754,320,000	2,910,039,213
Total Expenditure	**196,597,383,961**	**221,794,523,669**	**237,667,341,541**	**277,843,341,541**

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;

automate and improve nine vehicle inspection centers; and set up five new vehicle inspection centers.

PART D. Programme Objectives

Programme	Objective
0201000 General Administration, Planning and Support Services	To create and assess rules that make sure transportation services are efficient, safe, reliable, and sustainable.
0203000 Rail Transport	To create and manage rules and laws for train transport to make it efficient, safe, and sustainable.
0204000 Marine Transport	To create and manage rules for marine transportation to make it efficient, safe, and sustainable.
0216000 Road Safety	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

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
1092109300 LAPSSET Corridor Development Projects Resilience Programme	LAPSSET Corridor Planning Services.	% Completion of LAPSSET Corridor Master Plan.	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 beaconed	60	270	158
1092112900 Kenya Millenium 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
1092116100 Construction of walkways and pavements for non motorized road users	Non-motorized Transport System	Km of walkways and pavements	100	-	-

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

1092116400 LAPSSET Corridor Development	Lamu Special Economic Zone (SEZ)	% completion of Lamu Special Economic Zone	100	-	-
	Special Economic Zone detailed design	% completion of Special Economic Zone detailed design	100	-	-

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

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 of ICT Services	50	100	-
1092002600 Digitization of Transport Sector	Transport ICT Services	Percentage of completion of ICT Services	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

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 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 Rail Transport Policy	1 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
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	-	-

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

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
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	-

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

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	-	-
1092116200 Ongata Rongai and Ngong Station SGR access roads	Rail Transport Services	Percentage of completion	100	-	-
1092116300 Limuru MGR Passenger Station	Rail Transport Services	Percentage of completion	100	-	-

Programme: 0204000 Marine Transport

Outcome: Efficient, Secure and Safe Marine Transport

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	-	-

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

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
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

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.
0201010 General Administration, Planning and Support Services	2,539,047,691	3,832,464,603	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	193,506,040	3,956,512	3,956,512
0201000 General Administration, Planning and Support Services	**2,651,565,901**	**4,032,391,920**	**3,398,465,743**	**3,147,692,020**
0203010 Rail Transport	26,593,824,334	37,116,532,702	48,838,750,371	48,980,360,826
0203000 Rail Transport	**26,593,824,334**	**37,116,532,702**	**48,838,750,371**	**48,980,360,826**
0204010 Marine Transport	1,320,544,167	465,881,139	3,154,131,625	3,159,413,559
0204000 Marine Transport	**1,320,544,167**	**465,881,139**	**3,154,131,625**	**3,159,413,559**
0205010 Air Transport	11,563,302,562	-	-	-
0205000 Air Transport	**11,563,302,562**	**-**	**-**	**-**
0216010 Road Safety	5,906,940,565	5,841,218,103	6,092,327,824	6,380,007,484
0216000 Road Safety	**5,906,940,565**	**5,841,218,103**	**6,092,327,824**	**6,380,007,484**
Total Expenditure for Vote 1092 State Department for Transport	**48,036,177,529**	**47,456,023,864**	**61,483,675,563**	**61,667,473,889**

1092 State Department for Transport

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.
Current Expenditure	**18,720,090,029**	**7,121,787,056**	**7,295,675,563**	**8,056,473,889**
2100000 Compensation to Employees	192,741,977	170,733,358	175,011,779	180,003,266
2200000 Use of Goods and Services	302,585,987	277,023,633	188,351,719	182,838,558
2600000 Current Transfers to Govt. Agencies	18,174,580,000	6,638,098,000	6,926,380,000	7,687,700,000
2700000 Social Benefits	3,750,000	-	-	-
3100000 Non Financial Assets	46,432,065	35,932,065	5,932,065	5,932,065
Capital Expenditure	**29,316,087,500**	**40,334,236,808**	**54,188,000,000**	**53,611,000,000**
2200000 Use of Goods and Services	264,248,831	154,711,753	443,000,000	301,000,000
2600000 Capital Transfers to Govt. Agencies	28,908,337,500	39,451,737,637	53,339,000,000	53,011,000,000
3100000 Non Financial Assets	143,501,169	727,787,418	406,000,000	299,000,000
Total Expenditure	**48,036,177,529**	**47,456,023,864**	**61,483,675,563**	**61,667,473,889**

0201010 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.
Current Expenditure	**1,545,960,191**	**1,428,137,142**	**1,877,947,533**	**2,047,173,810**
2100000 Compensation to Employees	136,338,990	144,057,318	147,691,127	151,930,565
2200000 Use of Goods and Services	103,721,201	83,261,824	124,056,406	128,543,245
2600000 Current Transfers to Govt. Agencies	1,305,900,000	1,196,818,000	1,602,200,000	1,762,700,000
3100000 Non Financial Assets	-	4,000,000	4,000,000	4,000,000
Capital Expenditure	**993,087,500**	**2,404,327,461**	**1,508,000,000**	**1,088,000,000**
2200000 Use of Goods and Services	-	32,568,483	174,000,000	168,000,000
2600000 Capital Transfers to Govt. Agencies	948,337,500	2,310,486,068	1,059,000,000	690,000,000
3100000 Non Financial Assets	44,750,000	61,272,910	275,000,000	230,000,000
Total Expenditure	**2,539,047,691**	**3,832,464,603**	**3,385,947,533**	**3,135,173,810**

0201030 Financial Management Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**8,561,698**	**6,421,277**	**8,561,698**	**8,561,698**
2200000 Use of Goods and Services	8,561,698	6,421,277	8,561,698	8,561,698
Total Expenditure	**8,561,698**	**6,421,277**	**8,561,698**	**8,561,698**

0201040 Information Communications Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**103,956,512**	**193,506,040**	**3,956,512**	**3,956,512**
2200000 Use of Goods and Services	68,024,447	161,573,975	2,024,447	2,024,447
3100000 Non Financial Assets	35,932,065	31,932,065	1,932,065	1,932,065
Total Expenditure	**103,956,512**	**193,506,040**	**3,956,512**	**3,956,512**

0201000 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.

0201000 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
Current Expenditure	**1,658,478,401**	**1,628,064,459**	**1,890,465,743**	**2,059,692,020**
2100000 Compensation to Employees	136,338,990	144,057,318	147,691,127	151,930,565
2200000 Use of Goods and Services	180,307,346	251,257,076	134,642,551	139,129,390
2600000 Current Transfers to Govt. Agencies	1,305,900,000	1,196,818,000	1,602,200,000	1,762,700,000
3100000 Non Financial Assets	35,932,065	35,932,065	5,932,065	5,932,065
Capital Expenditure	**993,087,500**	**2,404,327,461**	**1,508,000,000**	**1,088,000,000**
2200000 Use of Goods and Services	-	32,568,483	174,000,000	168,000,000
2600000 Capital Transfers to Govt. Agencies	948,337,500	2,310,486,068	1,059,000,000	690,000,000
3100000 Non Financial Assets	44,750,000	61,272,910	275,000,000	230,000,000
Total Expenditure	**2,651,565,901**	**4,032,391,920**	**3,398,465,743**	**3,147,692,020**

0203010 Rail Transport

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**176,824,334**	**607,088,848**	**709,750,371**	**750,360,826**
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	154,000,000	588,600,000	671,500,000	727,000,000
Capital Expenditure	**26,417,000,000**	**36,509,443,854**	**48,129,000,000**	**48,230,000,000**
2600000 Capital Transfers to Govt. Agencies	26,417,000,000	35,909,443,854	48,129,000,000	48,230,000,000
3100000 Non Financial Assets	-	600,000,000	-	-
Total Expenditure	**26,593,824,334**	**37,116,532,702**	**48,838,750,371**	**48,980,360,826**

0203000 Rail Transport

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**176,824,334**	**607,088,848**	**709,750,371**	**750,360,826**
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

0203000 Rail Transport

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
2600000 Current Transfers to Govt. Agencies	154,000,000	588,600,000	671,500,000	727,000,000
Capital Expenditure	**26,417,000,000**	**36,509,443,854**	**48,129,000,000**	**48,230,000,000**
2600000 Capital Transfers to Govt. Agencies	26,417,000,000	35,909,443,854	48,129,000,000	48,230,000,000
3100000 Non Financial Assets	-	600,000,000	-	-
Total Expenditure	**26,593,824,334**	**37,116,532,702**	**48,838,750,371**	**48,980,360,826**

0204010 Marine Transport

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**520,544,167**	**15,881,139**	**23,131,625**	**28,413,559**
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	-	-	-
Capital Expenditure	**800,000,000**	**450,000,000**	**3,131,000,000**	**3,131,000,000**
2600000 Capital Transfers to Govt. Agencies	800,000,000	450,000,000	3,131,000,000	3,131,000,000
Total Expenditure	**1,320,544,167**	**465,881,139**	**3,154,131,625**	**3,159,413,559**

0204000 Marine Transport

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**520,544,167**	**15,881,139**	**23,131,625**	**28,413,559**
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	-	-	-
Capital Expenditure	**800,000,000**	**450,000,000**	**3,131,000,000**	**3,131,000,000**
2600000 Capital Transfers to Govt. Agencies	800,000,000	450,000,000	3,131,000,000	3,131,000,000
Total Expenditure	**1,320,544,167**	**465,881,139**	**3,154,131,625**	**3,159,413,559**

0205010 Air Transport

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**11,513,302,562**	**-**	**-**	**-**
2100000 Compensation to Employees	31,983,089	-	-	-
2200000 Use of Goods and Services	88,069,473	-	-	-
2600000 Current Transfers to Govt. Agencies	11,379,000,000	-	-	-
2700000 Social Benefits	3,750,000	-	-	-
3100000 Non Financial Assets	10,500,000	-	-	-
Capital Expenditure	**50,000,000**	**-**	**-**	**-**
2600000 Capital Transfers to Govt. Agencies	50,000,000	-	-	-
Total Expenditure	**11,563,302,562**	**-**	**-**	**-**

0205000 Air Transport

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**11,513,302,562**	**-**	**-**	**-**
2100000 Compensation to Employees	31,983,089	-	-	-
2200000 Use of Goods and Services	88,069,473	-	-	-
2600000 Current Transfers to Govt. Agencies	11,379,000,000	-	-	-
2700000 Social Benefits	3,750,000	-	-	-
3100000 Non Financial Assets	10,500,000	-	-	-
Capital Expenditure	**50,000,000**	**-**	**-**	**-**
2600000 Capital Transfers to Govt. Agencies	50,000,000	-	-	-
Total Expenditure	**11,563,302,562**	**-**	**-**	**-**

0216010 Road Safety

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**4,850,940,565**	**4,870,752,610**	**4,672,327,824**	**5,218,007,484**
2100000 Compensation to Employees	11,854,100	12,933,081	13,241,359	13,601,019

0216010 Road Safety

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
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	4,852,680,000	4,652,680,000	5,198,000,000
Capital Expenditure	**1,056,000,000**	**970,465,493**	**1,420,000,000**	**1,162,000,000**
2200000 Use of Goods and Services	264,248,831	122,143,270	269,000,000	133,000,000
2600000 Capital Transfers to Govt. Agencies	693,000,000	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
Total Expenditure	**5,906,940,565**	**5,841,218,103**	**6,092,327,824**	**6,380,007,484**

0216000 Road Safety

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**4,850,940,565**	**4,870,752,610**	**4,672,327,824**	**5,218,007,484**
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	4,852,680,000	4,652,680,000	5,198,000,000
Capital Expenditure	**1,056,000,000**	**970,465,493**	**1,420,000,000**	**1,162,000,000**
2200000 Use of Goods and Services	264,248,831	122,143,270	269,000,000	133,000,000
2600000 Capital Transfers to Govt. Agencies	693,000,000	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
Total Expenditure	**5,906,940,565**	**5,841,218,103**	**6,092,327,824**	**6,380,007,484**

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

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-feet 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
		No. of sea time opportunities secured	2,500	3,000	4,000
1093000900 Government Clearing Agency	Clearing Services	% 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

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 Extending of Global System Mobile (GSM) Telephony Signal Coverage in Lake Victoria	4	-	-
		% Completion of Maritime safety 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
	KShs.	KShs.	KShs.	KShs.
0220010 Administrative Services	282,071,485	240,165,556	280,547,243	290,862,414
0220020 Shipping Affairs	173,480,173	242,007,705	457,771,706	480,088,862
0220030 Maritime Affairs	3,037,783,536	5,201,211,422	4,861,681,051	4,895,048,724
0220000 Shipping and Maritime Affairs	**3,493,335,194**	**5,683,384,683**	**5,600,000,000**	**5,666,000,000**
Total Expenditure for Vote 1093 State Department for Shipping and Maritime Affairs	**3,493,335,194**	**5,683,384,683**	**5,600,000,000**	**5,666,000,000**

1093 State Department for Shipping and Maritime 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.
Current Expenditure	**2,373,335,194**	**3,458,782,223**	**3,915,000,000**	**4,015,000,000**
2100000 Compensation to Employees	211,369,047	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	1,957,000,000	3,093,019,260	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
Capital Expenditure	**1,120,000,000**	**2,224,602,460**	**1,685,000,000**	**1,651,000,000**
2600000 Capital Transfers to Govt. Agencies	1,120,000,000	2,224,602,460	1,685,000,000	1,651,000,000
Total Expenditure	**3,493,335,194**	**5,683,384,683**	**5,600,000,000**	**5,666,000,000**

0220010 Administrative Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**282,071,485**	**240,165,556**	**280,547,243**	**290,862,414**
2100000 Compensation to Employees	149,992,694	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
Total Expenditure	**282,071,485**	**240,165,556**	**280,547,243**	**290,862,414**

0220020 Shipping Affairs

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**173,480,173**	**242,007,705**	**457,771,706**	**480,088,862**
2100000 Compensation to Employees	32,640,257	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
Total Expenditure	**173,480,173**	**242,007,705**	**457,771,706**	**480,088,862**

0220030 Maritime Affairs

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**1,917,783,536**	**2,976,608,962**	**3,176,681,051**	**3,244,048,724**
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	1,865,000,000	2,943,019,260	3,130,000,000	3,193,000,000
Capital Expenditure	**1,120,000,000**	**2,224,602,460**	**1,685,000,000**	**1,651,000,000**
2600000 Capital Transfers to Govt. Agencies	1,120,000,000	2,224,602,460	1,685,000,000	1,651,000,000
Total Expenditure	**3,037,783,536**	**5,201,211,422**	**4,861,681,051**	**4,895,048,724**

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

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**2,373,335,194**	**3,458,782,223**	**3,915,000,000**	**4,015,000,000**
2100000 Compensation to Employees	211,369,047	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	1,957,000,000	3,093,019,260	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
Capital Expenditure	**1,120,000,000**	**2,224,602,460**	**1,685,000,000**	**1,651,000,000**
2600000 Capital Transfers to Govt. Agencies	1,120,000,000	2,224,602,460	1,685,000,000	1,651,000,000
Total Expenditure	**3,493,335,194**	**5,683,384,683**	**5,600,000,000**	**5,666,000,000**

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

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
0102000 Housing Development and Human Settlement	To promote the development of quality, secure, and economically accessible housing, alongside improved estate management services.
0105000 Urban and Metropolitan Development	To improve urban infrastructure, connectivity, governance, and service delivery through the integrated development, planning, and management of towns, municipalities, cities, and metropolitan regions.
0106000 General Administration Planning and Support Services	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
1094112200 Public Participation Projects	Gabions in lower Nyakach around Sango Rot	% of completion	100	-	-
	Gabions in Ombei Ward in lower Muhoroni	% of completion	100	-	-

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

	Oyugis Social Hall in Oyugis town	% of completion	100	-	-
	Market stalls at Kovoka in Sabatia	% of completion	100	-	-
	Social hall at Utawala	% of completion	100	-	-

Sub Programme: 0102020 Estate Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Targets 2026/2027	Targets 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	50	70	100

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

		housing units in Shauri Moyo B, Nairobi			
		% 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	-
		% 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	-	-

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

	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

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

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

		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
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 bench marking	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

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

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
		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 Project (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

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

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

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
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
	KShs.	KShs.	KShs.	KShs.
0102010 Housing Development	10,830,755,742	9,452,429,225	4,360,215,428	1,371,980,179
0102020 Estate Management	1,329,476,372	1,343,368,355	1,469,107,240	1,438,339,534
0102030 Delivery of Affordable and Social Housing Units	66,615,137,398	97,000,200,000	67,000,200,000	67,000,200,000
0102000 Housing Development and Human Settlement	**78,775,369,512**	**107,795,997,580**	**72,829,522,668**	**69,810,519,713**
0105020 Metropolitan Planning & Infrastructure Development	132,738,766	967,212,020	464,496,384	476,314,509
0105040 Urban Development and Planning Services	3,066,405,616	14,474,001,455	15,520,947,823	6,147,712,084
0105000 Urban and Metropolitan Development	**3,199,144,382**	**15,441,213,475**	**15,985,444,207**	**6,624,026,593**
0106010 Administration, Planning & Support Services	468,817,891	591,584,624	504,003,217	512,196,890
0106000 General Administration Planning and Support Services	**468,817,891**	**591,584,624**	**504,003,217**	**512,196,890**
Total Expenditure for Vote 1094 State Department for Housing & Urban Development	**82,443,331,785**	**123,828,795,679**	**89,318,970,092**	**76,946,743,196**

1094 State Department for Housing & Urban Development

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.
Current Expenditure	**3,408,850,944**	**7,099,440,317**	**3,007,970,092**	**3,052,743,196**
2100000 Compensation to Employees	1,019,659,986	2,826,899,444	1,367,782,733	1,410,846,520
2200000 Use of Goods and Services	459,911,467	2,193,154,064	592,504,398	601,712,819
2600000 Current Transfers to Govt. Agencies	1,926,600,000	2,000,000,000	1,000,000,000	1,000,000,000
2700000 Social Benefits	2,639,991	-	-	-
3100000 Non Financial Assets	39,500	79,386,809	47,682,961	40,183,857
Capital Expenditure	**79,034,480,841**	**116,729,355,362**	**86,311,000,000**	**73,894,000,000**
2200000 Use of Goods and Services	5,343,931,584	7,898,183,144	3,848,000,000	3,117,600,000
2600000 Capital Transfers to Govt. Agencies	15,557,318,982	15,547,500,000	16,251,200,000	4,373,500,000
3100000 Non Financial Assets	58,133,230,275	93,283,672,218	66,211,800,000	66,402,900,000
Total Expenditure	**82,443,331,785**	**123,828,795,679**	**89,318,970,092**	**76,946,743,196**

0102010 Housing Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**345,808,303**	**2,211,024,564**	**391,715,428**	**403,480,179**
2100000 Compensation to Employees	319,251,953	1,828,458,149	338,189,046	348,509,695
2200000 Use of Goods and Services	26,556,350	382,566,415	53,526,382	54,970,484
Capital Expenditure	**10,484,947,439**	**7,241,404,661**	**3,968,500,000**	**968,500,000**
2200000 Use of Goods and Services	2,509,527,930	3,011,824,040	20,000,000	20,000,000
2600000 Capital Transfers to Govt. Agencies	7,775,196,115	3,518,500,000	3,018,500,000	18,500,000
3100000 Non Financial Assets	200,223,394	711,080,621	930,000,000	930,000,000
Total Expenditure	**10,830,755,742**	**9,452,429,225**	**4,360,215,428**	**1,371,980,179**

0102020 Estate Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**509,176,372**	**523,068,355**	**541,807,240**	**552,039,534**
2100000 Compensation to Employees	299,756,322	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
Capital Expenditure	**820,300,000**	**820,300,000**	**927,300,000**	**886,300,000**
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
Total Expenditure	**1,329,476,372**	**1,343,368,355**	**1,469,107,240**	**1,438,339,534**

0102030 Delivery of Affordable and Social Housing Units

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**1,926,600,000**	**2,000,000,000**	**1,000,000,000**	**1,000,000,000**
2600000 Current Transfers to Govt. Agencies	1,926,600,000	2,000,000,000	1,000,000,000	1,000,000,000
Capital Expenditure	**64,688,537,398**	**95,000,200,000**	**66,000,200,000**	**66,000,200,000**
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	5,548,967,167	-	-	-
3100000 Non Financial Assets	57,039,570,231	91,617,100,000	63,718,600,000	63,718,600,000

0102030 Delivery of Affordable and Social Housing Units

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
Total Expenditure	**66,615,137,398**	**97,000,200,000**	**67,000,200,000**	**67,000,200,000**

0102000 Housing Development and Human Settlement

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**2,781,584,675**	**4,734,092,919**	**1,933,522,668**	**1,955,519,713**
2100000 Compensation to Employees	619,008,275	2,142,465,673	661,612,034	681,918,782
2200000 Use of Goods and Services	235,976,400	591,627,246	271,910,634	273,600,931
2600000 Current Transfers to Govt. Agencies	1,926,600,000	2,000,000,000	1,000,000,000	1,000,000,000
Capital Expenditure	**75,993,784,837**	**103,061,904,661**	**70,896,000,000**	**67,855,000,000**
2200000 Use of Goods and Services	4,727,527,930	6,529,924,040	2,436,600,000	2,436,600,000
2600000 Capital Transfers to Govt. Agencies	13,324,163,282	3,518,500,000	3,018,500,000	18,500,000
3100000 Non Financial Assets	57,942,093,625	93,013,480,621	65,440,900,000	65,399,900,000
Total Expenditure	**78,775,369,512**	**107,795,997,580**	**72,829,522,668**	**69,810,519,713**

0105020 Metropolitan Planning & Infrastructure Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**132,738,766**	**967,212,020**	**464,496,384**	**476,314,509**
2100000 Compensation to Employees	131,043,066	252,802,273	264,463,178	276,533,527
2200000 Use of Goods and Services	1,695,700	635,064,413	160,439,831	159,687,607
3100000 Non Financial Assets	-	79,345,334	39,593,375	40,093,375
Total Expenditure	**132,738,766**	**967,212,020**	**464,496,384**	**476,314,509**

0105040 Urban Development and Planning Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**25,709,612**	**806,550,754**	**105,947,823**	**108,712,084**
2100000 Compensation to Employees	24,895,462	87,536,273	88,687,279	91,414,581
2200000 Use of Goods and Services	814,150	719,014,481	9,260,544	17,297,503

0105040 Urban Development and Planning Services

Economic Classification	Baseline Estimates 2024/2025	Estimates 2025/2026	Projected Estimates 2026/2027	Projected Estimates 2027/2028
3100000 Non Financial Assets	-	-	8,000,000	-
Capital Expenditure	**3,040,696,004**	**13,667,450,701**	**15,415,000,000**	**6,039,000,000**
2200000 Use of Goods and Services	616,403,654	1,368,259,104	1,411,400,000	681,000,000
2600000 Capital Transfers to Govt. Agencies	2,233,155,700	12,029,000,000	13,232,700,000	4,355,000,000
3100000 Non Financial Assets	191,136,650	270,191,597	770,900,000	1,003,000,000
Total Expenditure	**3,066,405,616**	**14,474,001,455**	**15,520,947,823**	**6,147,712,084**

0105000 Urban and Metropolitan Development

Economic Classification	Baseline Estimates 2024/2025	Estimates 2025/2026	Projected Estimates 2026/2027	Projected Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**158,448,378**	**1,773,762,774**	**570,444,207**	**585,026,593**
2100000 Compensation to Employees	155,938,528	340,338,546	353,150,457	367,948,108
2200000 Use of Goods and Services	2,509,850	1,354,078,894	169,700,375	176,985,110
3100000 Non Financial Assets	-	79,345,334	47,593,375	40,093,375
Capital Expenditure	**3,040,696,004**	**13,667,450,701**	**15,415,000,000**	**6,039,000,000**
2200000 Use of Goods and Services	616,403,654	1,368,259,104	1,411,400,000	681,000,000
2600000 Capital Transfers to Govt. Agencies	2,233,155,700	12,029,000,000	13,232,700,000	4,355,000,000
3100000 Non Financial Assets	191,136,650	270,191,597	770,900,000	1,003,000,000
Total Expenditure	**3,199,144,382**	**15,441,213,475**	**15,985,444,207**	**6,624,026,593**

0106010 Administration, Planning & Support Services

Economic Classification	Baseline Estimates 2024/2025	Estimates 2025/2026	Projected Estimates 2026/2027	Projected Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**468,817,891**	**591,584,624**	**504,003,217**	**512,196,890**
2100000 Compensation to Employees	244,713,183	344,095,225	353,020,242	360,979,630
2200000 Use of Goods and Services	221,425,217	247,447,924	150,893,389	151,126,778
2700000 Social Benefits	2,639,991	-	-	-
3100000 Non Financial Assets	39,500	41,475	89,586	90,482
Total Expenditure	**468,817,891**	**591,584,624**	**504,003,217**	**512,196,890**

0106000 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.
Current Expenditure	**468,817,891**	**591,584,624**	**504,003,217**	**512,196,890**
2100000 Compensation to Employees	244,713,183	344,095,225	353,020,242	360,979,630
2200000 Use of Goods and Services	221,425,217	247,447,924	150,893,389	151,126,778
2700000 Social Benefits	2,639,991	-	-	-
3100000 Non Financial Assets	39,500	41,475	89,586	90,482
Total Expenditure	**468,817,891**	**591,584,624**	**504,003,217**	**512,196,890**

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.

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
0103000 Government Buildings	To design and uphold economically viable public structures that prioritize environmental sustainability and efficiency.
0104000 Coastline Infrastructure and Pedestrian Access	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.
0106000 General Administration Planning and Support Services	To cultivate organizational capacity, optimize operational efficiency, and foster transparency in service delivery.
0218000 Regulation and Development of the Construction Industry	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
1095105100 Public Participation Projects	Pedestrian Access Services	No. of footbridges constructed	3	6	6

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

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

1095000300 Central Planning and Monitoring Unit	Planning, Monitoring and Evaluation Services	No. of performance reports	1	1	1
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	9,500	10,000	10,000
		No. of skilled construction workers and site supervisors accredited	50,000	52,000	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

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

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.
0103010 Stalled and new Government buildings	553,924,064	1,099,325,949	1,217,408,089	788,335,993
0103000 Government Buildings	**553,924,064**	**1,099,325,949**	**1,217,408,089**	**788,335,993**
0104010 Coastline Infrastructure Development	88,193,640	102,817,373	244,838,725	539,036,522
0104020 Pedestrian access	224,000,000	249,000,000	145,520,000	314,460,000
0104000 Coastline Infrastructure and Pedestrian Access	**312,193,640**	**351,817,373**	**390,358,725**	**853,496,522**
0106010 Administration, Planning & Support Services	389,297,026	355,113,929	372,522,509	398,030,361
0106020 Procurement, Warehousing and Supply	66,004,526	-	-	-
0106000 General Administration Planning and Support Services	**455,301,552**	**355,113,929**	**372,522,509**	**398,030,361**
0218010 Regulation of Constructions	2,898,274,574	2,528,700,000	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	80,800,395	91,403,739	93,885,645	95,975,073
0218000 Regulation and Development of the Construction Industry	**2,997,640,173**	**2,638,466,220**	**2,996,155,850**	**3,213,551,301**
Total Expenditure for Vote 1095 State Department for Public Works	**4,319,059,429**	**4,444,723,471**	**4,976,445,173**	**5,253,414,177**

1095 State Department for Public Works

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.
Current Expenditure	**3,995,059,429**	**3,691,723,471**	**4,098,445,173**	**4,368,414,177**
2100000 Compensation to Employees	881,817,159	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	2,483,200,000	2,837,300,000	3,052,300,000
3100000 Non Financial Assets	-	4,200,000	6,000,000	6,000,000
Capital Expenditure	**324,000,000**	**753,000,000**	**878,000,000**	**885,000,000**
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	698,000,000	716,500,000	745,000,000
Total Expenditure	**4,319,059,429**	**4,444,723,471**	**4,976,445,173**	**5,253,414,177**

0103010 Stalled and new Government buildings

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**553,924,064**	**645,325,949**	**669,928,089**	**696,335,993**
2100000 Compensation to Employees	540,146,552	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
Capital Expenditure	**-**	**454,000,000**	**547,480,000**	**92,000,000**
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
Total Expenditure	**553,924,064**	**1,099,325,949**	**1,217,408,089**	**788,335,993**

0103000 Government Buildings

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**553,924,064**	**645,325,949**	**669,928,089**	**696,335,993**
2100000 Compensation to Employees	540,146,552	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
Capital Expenditure	**-**	**454,000,000**	**547,480,000**	**92,000,000**
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
Total Expenditure	**553,924,064**	**1,099,325,949**	**1,217,408,089**	**788,335,993**

0104010 Coastline Infrastructure Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**88,193,640**	**102,817,373**	**109,838,725**	**110,496,522**
2100000 Compensation to Employees	85,000,000	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
Capital Expenditure	**-**	**-**	**135,000,000**	**428,540,000**
3100000 Non Financial Assets	-	-	135,000,000	428,540,000
Total Expenditure	**88,193,640**	**102,817,373**	**244,838,725**	**539,036,522**

0104020 Pedestrian access

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	**224,000,000**	**249,000,000**	**145,520,000**	**314,460,000**
3100000 Non Financial Assets	224,000,000	249,000,000	145,520,000	314,460,000
Total Expenditure	**224,000,000**	**249,000,000**	**145,520,000**	**314,460,000**

0104000 Coastline Infrastructure and Pedestrian Access

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**88,193,640**	**102,817,373**	**109,838,725**	**110,496,522**
2100000 Compensation to Employees	85,000,000	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
Capital Expenditure	**224,000,000**	**249,000,000**	**280,520,000**	**743,000,000**
3100000 Non Financial Assets	224,000,000	249,000,000	280,520,000	743,000,000
Total Expenditure	**312,193,640**	**351,817,373**	**390,358,725**	**853,496,522**

0106010 Administration, Planning & Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**389,297,026**	**355,113,929**	**372,522,509**	**398,030,361**
2100000 Compensation to Employees	129,106,170	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
Total Expenditure	**389,297,026**	**355,113,929**	**372,522,509**	**398,030,361**

0106020 Procurement, Warehousing and Supply

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**66,004,526**	**-**	**-**	**-**
2100000 Compensation to Employees	38,564,437	-	-	-

0106020 Procurement, Warehousing and Supply

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
2200000 Use of Goods and Services	27,440,089	-	-	-
Total Expenditure	**66,004,526**	**-**	**-**	**-**

0106000 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.
Current Expenditure	**455,301,552**	**355,113,929**	**372,522,509**	**398,030,361**
2100000 Compensation to Employees	167,670,607	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
Total Expenditure	**455,301,552**	**355,113,929**	**372,522,509**	**398,030,361**

0218010 Regulation of Constructions

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**2,798,274,574**	**2,478,700,000**	**2,832,300,000**	**3,047,300,000**
2200000 Use of Goods and Services	2,274,574	-	-	-
2600000 Current Transfers to Govt. Agencies	2,796,000,000	2,478,700,000	2,832,300,000	3,047,300,000
Capital Expenditure	**100,000,000**	**50,000,000**	**50,000,000**	**50,000,000**
2600000 Capital Transfers to Govt. Agencies	100,000,000	50,000,000	50,000,000	50,000,000
Total Expenditure	**2,898,274,574**	**2,528,700,000**	**2,882,300,000**	**3,097,300,000**

0218020 Research Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**18,565,204**	**18,362,481**	**19,970,205**	**20,276,228**
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

0218020 Research Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
Total Expenditure	**18,565,204**	**18,362,481**	**19,970,205**	**20,276,228**

0218030 Building Standards

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**80,800,395**	**91,403,739**	**93,885,645**	**95,975,073**
2100000 Compensation to Employees	75,000,000	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
Total Expenditure	**80,800,395**	**91,403,739**	**93,885,645**	**95,975,073**

0218000 Regulation and Development of the Construction Industry

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**2,897,640,173**	**2,588,466,220**	**2,946,155,850**	**3,163,551,301**
2100000 Compensation to Employees	89,000,000	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	2,478,700,000	2,832,300,000	3,047,300,000
Capital Expenditure	**100,000,000**	**50,000,000**	**50,000,000**	**50,000,000**
2600000 Capital Transfers to Govt. Agencies	100,000,000	50,000,000	50,000,000	50,000,000
Total Expenditure	**2,997,640,173**	**2,638,466,220**	**2,996,155,850**	**3,213,551,301**

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
0205000 Air Transport	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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Targets 2026/2027	Targets 2027/2028
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
	KShs.	KShs.	KShs.	KShs.
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
0205000 Air Transport	**-**	**14,515,164,555**	**15,846,294,427**	**17,506,774,201**
Total Expenditure for Vote 1097 State Department for Aviation and Aerospace Development	**-**	**14,515,164,555**	**15,846,294,427**	**17,506,774,201**

1097 State Department for Aviation and Aerospace Development

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.
Current Expenditure	**-**	**14,156,359,225**	**14,946,294,427**	**15,714,774,201**
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
Capital Expenditure	**-**	**358,805,330**	**900,000,000**	**1,792,000,000**
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
Total Expenditure	**-**	**14,515,164,555**	**15,846,294,427**	**17,506,774,201**

0205010 Air Transport

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**-**	**14,032,484,235**	**14,823,024,437**	**15,591,226,111**
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
Capital Expenditure	**-**	**358,805,330**	**900,000,000**	**1,792,000,000**
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
Total Expenditure	**-**	**14,391,289,565**	**15,723,024,437**	**17,383,226,111**

0205020 Administration and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**-**	**123,874,990**	**123,269,990**	**123,548,090**
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	-	-
Total Expenditure	**-**	**123,874,990**	**123,269,990**	**123,548,090**

0205000 Air Transport

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**-**	**14,156,359,225**	**14,946,294,427**	**15,714,774,201**
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
Capital Expenditure	**-**	**358,805,330**	**900,000,000**	**1,792,000,000**

0205000 Air Transport

Economic Classification	Baseline Estimates 2024/2025	Estimates 2025/2026	Projected Estimates 2026/2027	Projected Estimates 2027/2028
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
Total Expenditure	**-**	**14,515,164,555**	**15,846,294,427**	**17,506,774,201**

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
1014000 Irrigation and Land Reclamation	To increase the area under irrigation and area rehabilitated, reclaimed and restored
1022000 Water Harvesting and Storage for Irrigation	To increase capacity of water harvested and stored for irrigation to mitigate against floods
1023000 General Administration, Planning and Support Services	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

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

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 Tons of paddy rice produced.	1,400 3,780	720 1,900	720 1,900
1104101900 Micro Irrigation Programme for Schools	Irrigation Services	% of Schools benefitting	70	80	100
1104102000 Drought Resilience Program in Northern Kenya	Irrigation Services	No. of community water Pans	25	25	-
1104104000 Suba cluster Irrigation Development	Irrigation Services	% Completion of the project	70	90	100
1104104200 Upgrading of Ahero Irrigation Development Project	Irrigation services	% completion No. of area under irrigation	100 2,168	3,168	3,168
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 Number of farmers	100 8,000	- 8,000	- 8,000
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

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

1104118300 Githiru Irrigation Water Project	Irrigation Services	% Completion of the project	70	90	100

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

Programme: 1022000 Water Harvesting and Storage for Irrigation

Outcome: Increased per capita water storage capital and flood control

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

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
1104000400 Headquarters Administratve Services	Administrative Services	% of admin and support services targeted	100	100	100
1104101900 Micro Irrigation Programme for Schools	Irrigation Services	% completion of project	70	90	100
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
1104118200 Various Water Pans and Dams	Irrigation Services	% completion of project	60	80	100

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
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

Programme: 1023000 General Administration, Planning and Support Services

Outcome: Good governance and management of irrigation resources

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

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 Administratve 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

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.
1014020 Land Reclamation	122,113,520	129,638,370	288,835,520	300,212,520
1014030 Irrigation and Drainage	15,260,256,559	6,799,742,986	8,262,573,640	9,927,011,640
1014040 Irrigation Water Management	267,215,660	180,236,590	632,733,840	533,936,840
1014000 Irrigation and Land Reclamation	**15,649,585,739**	**7,109,617,946**	**9,184,143,000**	**10,761,161,000**
1015010 Water Storage and Flood Control	1,487,862,000	-	11,405,000,000	9,983,000,000
1015020 Water Harvesting	220,000,000	-	150,000,000	150,000,000
1015000 Water Storage and Flood Control	**1,707,862,000**	**-**	**11,555,000,000**	**10,133,000,000**
1022010 Water Storage for Irrigation	909,000,000	235,860,560	1,000,000,000	1,350,000,000
1022020 Water Harvesting for Irrigation	1,222,304,860	30,000,000	1,550,000,000	1,850,000,000
1022000 Water Harvesting and Storage for Irrigation	**2,131,304,860**	**265,860,560**	**2,550,000,000**	**3,200,000,000**
1023010 Administrative Services	152,587,051	172,913,840	170,138,140	175,244,140
1023000 General Administration, Planning and Support Services	**152,587,051**	**172,913,840**	**170,138,140**	**175,244,140**
Total Expenditure for Vote 1104 State Department for Irrigation	**19,641,339,650**	**7,548,392,346**	**23,459,281,140**	**24,269,405,140**

1104 State Department for Irrigation

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.
Current Expenditure	**1,386,749,650**	**955,216,610**	**840,281,140**	**876,405,140**
2100000 Compensation to Employees	232,207,231	217,022,140	215,722,140	222,222,140
2200000 Use of Goods and Services	48,179,500	75,630,450	77,909,000	80,183,000
2600000 Current Transfers to Govt. Agencies	1,104,832,919	657,613,460	542,000,000	569,000,000
3100000 Non Financial Assets	1,530,000	4,950,560	4,650,000	5,000,000
Capital Expenditure	**18,254,590,000**	**6,593,175,736**	**22,619,000,000**	**23,393,000,000**
2600000 Capital Transfers to Govt. Agencies	18,254,590,000	6,593,175,736	22,619,000,000	23,393,000,000
Total Expenditure	**19,641,339,650**	**7,548,392,346**	**23,459,281,140**	**24,269,405,140**

1014020 Land Reclamation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**42,113,520**	**39,638,370**	**48,835,520**	**50,212,520**
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
Capital Expenditure	**80,000,000**	**90,000,000**	**240,000,000**	**250,000,000**
2600000 Capital Transfers to Govt. Agencies	80,000,000	90,000,000	240,000,000	250,000,000
Total Expenditure	**122,113,520**	**129,638,370**	**288,835,520**	**300,212,520**

1014030 Irrigation and Drainage

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**735,666,559**	**691,567,250**	**588,573,640**	**617,011,640**
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
Capital Expenditure	**14,524,590,000**	**6,108,175,736**	**7,674,000,000**	**9,310,000,000**
2600000 Capital Transfers to Govt. Agencies	14,524,590,000	6,108,175,736	7,674,000,000	9,310,000,000
Total Expenditure	**15,260,256,559**	**6,799,742,986**	**8,262,573,640**	**9,927,011,640**

1014040 Irrigation Water Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**27,215,660**	**30,236,590**	**32,733,840**	**33,936,840**
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
Capital Expenditure	**240,000,000**	**150,000,000**	**600,000,000**	**500,000,000**
2600000 Capital Transfers to Govt. Agencies	240,000,000	150,000,000	600,000,000	500,000,000
Total Expenditure	**267,215,660**	**180,236,590**	**632,733,840**	**533,936,840**

1014000 Irrigation and Land Reclamation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**804,995,739**	**761,442,210**	**670,143,000**	**701,161,000**
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
Capital Expenditure	**14,844,590,000**	**6,348,175,736**	**8,514,000,000**	**10,060,000,000**
2600000 Capital Transfers to Govt. Agencies	14,844,590,000	6,348,175,736	8,514,000,000	10,060,000,000
Total Expenditure	**15,649,585,739**	**7,109,617,946**	**9,184,143,000**	**10,761,161,000**

1015010 Water Storage and Flood Control

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**407,862,000**	**-**	**-**	**-**
2600000 Current Transfers to Govt. Agencies	407,862,000	-	-	-
Capital Expenditure	**1,080,000,000**	**-**	**11,405,000,000**	**9,983,000,000**
2600000 Capital Transfers to Govt. Agencies	1,080,000,000	-	11,405,000,000	9,983,000,000
Total Expenditure	**1,487,862,000**	**-**	**11,405,000,000**	**9,983,000,000**

1015020 Water Harvesting

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	**220,000,000**	**-**	**150,000,000**	**150,000,000**
2600000 Capital Transfers to Govt. Agencies	220,000,000	-	150,000,000	150,000,000
Total Expenditure	**220,000,000**	**-**	**150,000,000**	**150,000,000**

1015000 Water Storage and Flood Control

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

1015000 Water Storage and Flood Control

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**407,862,000**	**-**	**-**	**-**
2600000 Current Transfers to Govt. Agencies	407,862,000	-	-	-
Capital Expenditure	**1,300,000,000**	**-**	**11,555,000,000**	**10,133,000,000**
2600000 Capital Transfers to Govt. Agencies	1,300,000,000	-	11,555,000,000	10,133,000,000
Total Expenditure	**1,707,862,000**	**-**	**11,555,000,000**	**10,133,000,000**

1022010 Water Storage for Irrigation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**-**	**20,860,560**	**-**	**-**
2200000 Use of Goods and Services	-	19,000,000	-	-
3100000 Non Financial Assets	-	1,860,560	-	-
Capital Expenditure	**909,000,000**	**215,000,000**	**1,000,000,000**	**1,350,000,000**
2600000 Capital Transfers to Govt. Agencies	909,000,000	215,000,000	1,000,000,000	1,350,000,000
Total Expenditure	**909,000,000**	**235,860,560**	**1,000,000,000**	**1,350,000,000**

1022020 Water Harvesting for Irrigation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**21,304,860**	**-**	**-**	**-**
2100000 Compensation to Employees	14,799,860	-	-	-
2200000 Use of Goods and Services	5,505,000	-	-	-
3100000 Non Financial Assets	1,000,000	-	-	-
Capital Expenditure	**1,201,000,000**	**30,000,000**	**1,550,000,000**	**1,850,000,000**
2600000 Capital Transfers to Govt. Agencies	1,201,000,000	30,000,000	1,550,000,000	1,850,000,000
Total Expenditure	**1,222,304,860**	**30,000,000**	**1,550,000,000**	**1,850,000,000**

1022000 Water Harvesting and Storage for Irrigation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**21,304,860**	**20,860,560**	**-**	**-**
2100000 Compensation to Employees	14,799,860	-	-	-
2200000 Use of Goods and Services	5,505,000	19,000,000	-	-
3100000 Non Financial Assets	1,000,000	1,860,560	-	-
Capital Expenditure	**2,110,000,000**	**245,000,000**	**2,550,000,000**	**3,200,000,000**
2600000 Capital Transfers to Govt. Agencies	2,110,000,000	245,000,000	2,550,000,000	3,200,000,000
Total Expenditure	**2,131,304,860**	**265,860,560**	**2,550,000,000**	**3,200,000,000**

1023010 Administrative Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**152,587,051**	**172,913,840**	**170,138,140**	**175,244,140**
2100000 Compensation to Employees	126,287,051	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
Total Expenditure	**152,587,051**	**172,913,840**	**170,138,140**	**175,244,140**

1023000 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.
Current Expenditure	**152,587,051**	**172,913,840**	**170,138,140**	**175,244,140**
2100000 Compensation to Employees	126,287,051	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
Total Expenditure	**152,587,051**	**172,913,840**	**170,138,140**	**175,244,140**

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 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^3 to 700 mm^3. Additionally, per capita water storage is targeted to rise from 107 m^3 to 234 m^3, 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
1001000 General Administration, Planning and Support Services	To promote good governance in the management of water resources programs
1004000 Water Resources Management	To increase availability of safe and adequate water
1015000 Water Storage and Flood Control	To increase per capita water storage capacity for domestic and industrial water use
1017000 Water and Sewerage Infrastructure Development	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
1109002300 Water Storage and Flood Control Services	Water Storage Services	% completion of project	80	90	100
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	-

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

Programme: 1004000 Water Resources Management

Outcome: increased availability of safe and adequate water

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	-	-

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

		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	-
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 No. of dissemination fora	4 2	- 2	- 4
1109116200 Establish the Aluminum Residues in Drinking Water	Water Quality Services	No. of water sources sampled No. of water sample collected and analyzed	125 4	- -	- -
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

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

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
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: 1015000 Water Storage and Flood Control

Outcome: enhanced water storage capacity and flood control

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
1109001200 National Water Harvesting & Storage Authority	water storage services and flood control services	% completion	100	100	100

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

1109108700 Flood Control Works	Flood Control Services	No. of Kilometers constructed No of check dams constructed	5 1	6.5 1	6.5 2
1109109700 Siyoi-Muruny Water Project	Siyoi-Muruny Dam and Water Supply constructed	% completion Total number of households connected to water	100 -	- 90,000	- 116,000
1109111500 Umaa Dam	Water services	% Completion	85.5	100	-
1109130200 Dams and Water Pans	Water services	% Completion	30	100	-
1109130400 Boreholes	Water services	% Completion	30	100	-
1109131000 Water Projects - NWHSA	Water services	% Completion	30	100	-

Programme: 1017000 Water and Sewerage Infrastructure Development

Outcome: enhanced 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

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 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
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
1109002300 Water Storage and Flood Control Services	Water storage and flood control services	No. of small dams developed	100	100	100
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

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

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
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	-

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

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
1109101700 Water Security and Climate Resilience - Lower Nzoia	Lower Nzoia project	% completion	70	90	100
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 (LVSWSB)	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	40	100	-

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

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 No. of additional people accessing sanitation services	3,800 800	2,400 800	1,500 800
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

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

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	-
1109110000 West Karachuonyo Water Supply	Water services	% completion of project	80	100	-
		No. of additional people accessing the water services	10,000	13,000	-
1109110400 Public Participation Water Supply Projects	Water Services	No. of Public participation water projects identified	10	20	47
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	-

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

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	-
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 No. of household connected with water	12 500	18 1,000	25 3,0000

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

1109117200 Water Supply for Manufacturing	Water Supply Services	% completion of project	100	-	-
1109119000 National Water Harvesting and Ground Water Exploitation	Water Supply Services	No. of water projects completed No. of additional people accessing water services	20 71,500	30 107,000	36 128,840
1109119600 Monitoring and Evaluation of Projects	Planning, M&E reports	No. of M&E reports	4	4	4
1109121300 Expansion Works for Dandora Estate Sewerage Treatment	Water and Sanitation Services	% Completion of project	70	80	100
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 No. of additional people accessing sanitation	3,500 1,600	2,000 800	1,000 800
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	-	

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

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
1109125800 Lake Victoria North WWDA Projects	Water Services	No. of water projects	6	-	-
1109125900 Ground Water Resources Assessment for Managed Aquifer Recharge (MAR)	Water Research Services	% completion of project	60	80	100
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

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

1109126800 Water harvesting Projects - CWWDA	Water Supply Services	No. of projects	4	-	-
1109126900 Water harvesting Projects - LVNWWDA	Water Supply Services	No. of projects	-	10	20
1109127100 Water Harvesting Projects -Tanathi WWDA	Water Supply Services	% completion	80	100	-
1109127300 Water Harvesting Projects - North Rift Valley WWDA	Water Supply Services	No. of projects	5	10	20
1109127400 Tana Water Works Development Agency	Water Supply Services	No. of projects	7	10	20
1109127500 Coast WWDA Projects	Water Supply Services	No. of projects	9	7	-
1109127600 Lake Victoria North WWDA Projects II	Water services	No. of storage facilities	5	5	5
1109127700 Lake Victoria South WWDA Projects II	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
1109128000 Northern WWDA Projects	Water Supply Services	No. of projects	5	27	60
1109128100 North Rift Valley WWDA Projects.	Water Supply Services	No. of projects	10	30	35

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

1109128300 Mbeere South Water Supply (TWWDA)	Water Supply Services	% completion of projects	20	21	23
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 - Lakathi Sub Location	Water Supply Services	% completion of project	100	-	-
1109130800 Kelonget Water Dam	Water Supply Services	% completion of project	40	60	100
1109130900 Water Security & Climate Resilience - Mwache Dam	Mwache Dam	% completion of project	35	90	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	-

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

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	-
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

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.
1001020 Water Policy Management	776,209,535	838,853,960	911,884,690	1,260,926,490
1001000 General Administration, Planning and Support Services	**776,209,535**	**838,853,960**	**911,884,690**	**1,260,926,490**
1004010 Water Resources Conservation and Protection	6,555,048,657	16,458,153,385	19,074,562,740	14,481,584,195
1004040 Transboundary Waters	62,440,000	20,000,000	301,000,000	511,000,000
1004000 Water Resources Management	**6,617,488,657**	**16,478,153,385**	**19,375,562,740**	**14,992,584,195**
1017010 National Water and Sanitation Investment	21,217,456,345	30,984,210,617	43,694,991,680	32,985,388,900
1017020 Sanitation Infrastructure Development and Management	4,656,332,000	3,737,000,000	1,809,000,000	250,000,000
1017000 Water and Sewerage Infrastructure Development	**25,873,788,345**	**34,721,210,617**	**45,503,991,680**	**33,235,388,900**
1015010 Water Storage and Flood Control	-	1,916,101,215	3,315,000,000	2,804,000,000
1015000 Water Storage and Flood Control	**-**	**1,916,101,215**	**3,315,000,000**	**2,804,000,000**
Total Expenditure for Vote 1109 State Department for Water & Sanitation	**33,267,486,537**	**53,954,319,177**	**69,106,439,110**	**52,292,899,585**

1109 State Department for Water & Sanitation

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.
Current Expenditure	**6,635,908,098**	**6,777,942,945**	**6,939,589,110**	**7,169,899,585**
2100000 Compensation to Employees	535,012,014	562,079,860	579,079,860	598,079,860
2200000 Use of Goods and Services	85,369,043	105,060,385	125,273,850	128,138,050
2600000 Current Transfers to Govt. Agencies	6,012,585,800	6,107,500,000	6,231,729,800	6,440,040,275
3100000 Non Financial Assets	2,941,241	3,302,700	3,505,600	3,641,400
Capital Expenditure	**26,631,578,439**	**47,176,376,232**	**62,166,850,000**	**45,123,000,000**
2200000 Use of Goods and Services	-	40,000,000	-	-
2600000 Capital Transfers to Govt. Agencies	26,631,578,439	46,425,376,232	61,415,850,000	45,030,000,000
3100000 Non Financial Assets	-	711,000,000	751,000,000	93,000,000
Total Expenditure	**33,267,486,537**	**53,954,319,177**	**69,106,439,110**	**52,292,899,585**

1001020 Water Policy Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**662,829,535**	**723,853,960**	**641,884,690**	**760,926,490**
2100000 Compensation to Employees	226,498,594	236,016,580	240,016,580	248,016,580
2200000 Use of Goods and Services	54,051,000	67,719,980	85,274,410	87,360,510
2600000 Current Transfers to Govt. Agencies	380,300,000	417,700,000	314,000,000	422,847,200
3100000 Non Financial Assets	1,979,941	2,417,400	2,593,700	2,702,200
Capital Expenditure	**113,380,000**	**115,000,000**	**270,000,000**	**500,000,000**
2600000 Capital Transfers to Govt. Agencies	113,380,000	100,000,000	260,000,000	500,000,000
3100000 Non Financial Assets	-	15,000,000	10,000,000	-
Total Expenditure	**776,209,535**	**838,853,960**	**911,884,690**	**1,260,926,490**

1001000 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.
Current Expenditure	**662,829,535**	**723,853,960**	**641,884,690**	**760,926,490**
2100000 Compensation to Employees	226,498,594	236,016,580	240,016,580	248,016,580
2200000 Use of Goods and Services	54,051,000	67,719,980	85,274,410	87,360,510
2600000 Current Transfers to Govt. Agencies	380,300,000	417,700,000	314,000,000	422,847,200
3100000 Non Financial Assets	1,979,941	2,417,400	2,593,700	2,702,200
Capital Expenditure	**113,380,000**	**115,000,000**	**270,000,000**	**500,000,000**
2600000 Capital Transfers to Govt. Agencies	113,380,000	100,000,000	260,000,000	500,000,000
3100000 Non Financial Assets	-	15,000,000	10,000,000	-
Total Expenditure	**776,209,535**	**838,853,960**	**911,884,690**	**1,260,926,490**

1004010 Water Resources Conservation and Protection

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**2,083,235,344**	**2,041,153,385**	**2,062,562,740**	**2,112,584,195**
2100000 Compensation to Employees	99,725,840	104,203,840	109,203,840	116,203,840

1004010 Water Resources Conservation and Protection

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
2200000 Use of Goods and Services	27,503,504	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	306,000	409,600	421,900	434,500
Capital Expenditure	**4,471,813,313**	**14,417,000,000**	**17,012,000,000**	**12,369,000,000**
2600000 Capital Transfers to Govt. Agencies	4,471,813,313	13,721,000,000	16,271,000,000	12,276,000,000
3100000 Non Financial Assets	-	696,000,000	741,000,000	93,000,000
Total Expenditure	**6,555,048,657**	**16,458,153,385**	**19,074,562,740**	**14,481,584,195**

1004040 Transboundary Waters

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	**62,440,000**	**20,000,000**	**301,000,000**	**511,000,000**
2600000 Capital Transfers to Govt. Agencies	62,440,000	20,000,000	301,000,000	511,000,000
Total Expenditure	**62,440,000**	**20,000,000**	**301,000,000**	**511,000,000**

1004000 Water Resources Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**2,083,235,344**	**2,041,153,385**	**2,062,562,740**	**2,112,584,195**
2100000 Compensation to Employees	99,725,840	104,203,840	109,203,840	116,203,840
2200000 Use of Goods and Services	27,503,504	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	306,000	409,600	421,900	434,500
Capital Expenditure	**4,534,253,313**	**14,437,000,000**	**17,313,000,000**	**12,880,000,000**
2600000 Capital Transfers to Govt. Agencies	4,534,253,313	13,741,000,000	16,572,000,000	12,787,000,000
3100000 Non Financial Assets	-	696,000,000	741,000,000	93,000,000
Total Expenditure	**6,617,488,657**	**16,478,153,385**	**19,375,562,740**	**14,992,584,195**

1017010 National Water and Sanitation Investment

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**3,889,843,219**	**3,640,735,600**	**3,807,141,680**	**3,846,388,900**
2100000 Compensation to Employees	208,787,580	221,859,440	229,859,440	233,859,440
2200000 Use of Goods and Services	3,814,539	7,563,240	8,394,440	8,697,440
2600000 Current Transfers to Govt. Agencies	3,676,585,800	3,410,837,220	3,568,397,800	3,603,327,320
3100000 Non Financial Assets	655,300	475,700	490,000	504,700
Capital Expenditure	**17,327,613,126**	**27,343,475,017**	**39,887,850,000**	**29,139,000,000**
2200000 Use of Goods and Services	-	40,000,000	-	-
2600000 Capital Transfers to Govt. Agencies	17,327,613,126	27,303,475,017	39,887,850,000	29,139,000,000
Total Expenditure	**21,217,456,345**	**30,984,210,617**	**43,694,991,680**	**32,985,388,900**

1017020 Sanitation Infrastructure Development and Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	**4,656,332,000**	**3,737,000,000**	**1,809,000,000**	**250,000,000**
2600000 Capital Transfers to Govt. Agencies	4,656,332,000	3,737,000,000	1,809,000,000	250,000,000
Total Expenditure	**4,656,332,000**	**3,737,000,000**	**1,809,000,000**	**250,000,000**

1017000 Water and Sewerage Infrastructure Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**3,889,843,219**	**3,640,735,600**	**3,807,141,680**	**3,846,388,900**
2100000 Compensation to Employees	208,787,580	221,859,440	229,859,440	233,859,440
2200000 Use of Goods and Services	3,814,539	7,563,240	8,394,440	8,697,440
2600000 Current Transfers to Govt. Agencies	3,676,585,800	3,410,837,220	3,568,397,800	3,603,327,320
3100000 Non Financial Assets	655,300	475,700	490,000	504,700
Capital Expenditure	**21,983,945,126**	**31,080,475,017**	**41,696,850,000**	**29,389,000,000**
2200000 Use of Goods and Services	-	40,000,000	-	-
2600000 Capital Transfers to Govt. Agencies	21,983,945,126	31,040,475,017	41,696,850,000	29,389,000,000

1017000 Water and Sewerage Infrastructure Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
Total Expenditure	**25,873,788,345**	**34,721,210,617**	**45,503,991,680**	**33,235,388,900**

1015010 Water Storage and Flood Control

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**-**	**372,200,000**	**428,000,000**	**450,000,000**
2600000 Current Transfers to Govt. Agencies	-	372,200,000	428,000,000	450,000,000
Capital Expenditure	**-**	**1,543,901,215**	**2,887,000,000**	**2,354,000,000**
2600000 Capital Transfers to Govt. Agencies	-	1,543,901,215	2,887,000,000	2,354,000,000
Total Expenditure	**-**	**1,916,101,215**	**3,315,000,000**	**2,804,000,000**

1015000 Water Storage and Flood Control

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**-**	**372,200,000**	**428,000,000**	**450,000,000**
2600000 Current Transfers to Govt. Agencies	-	372,200,000	428,000,000	450,000,000
Capital Expenditure	**-**	**1,543,901,215**	**2,887,000,000**	**2,354,000,000**
2600000 Capital Transfers to Govt. Agencies	-	1,543,901,215	2,887,000,000	2,354,000,000
Total Expenditure	**-**	**1,916,101,215**	**3,315,000,000**	**2,804,000,000**

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 13 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
0101000 Land Policy and Planning	To ensure efficient and effective administration and sustainable management of land resources.
0121000 Land Information Management	To transition from manual processes to fully automated services.
0122000 General Administration, Planning and Support Services	To deliver high-quality and efficient support services while fostering strong linkages among the various programs within the ministry.

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	5,0000
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

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

		Thematic maps 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

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
1112101700 Public Participation Projects	Land Settlement Services	Number of Public Participation	1,000	1,000	1,000

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

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

1112100600 Digitization of Land Registries - BETA	Land Information and Communication Technology (ICT) Services	Number of land offices digitized	3	5	5

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

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

1112001700 Public Communications Unit	Communication Services	Number of reports published	4	4	4

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.
0101010 Development Planning and Land Reforms	2,564,275,383	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	3,377,574,665	4,299,469,681	3,204,518,957	3,338,373,016
0101000 Land Policy and Planning	**7,461,861,582**	**8,328,518,278**	**7,354,206,479**	**7,591,312,242**
0121010 Digitization of Land Records and Processes	610,116,271	783,011,382	785,174,318	789,897,134
0121020 Infrastructure Development	216,500,000	310,300,000	310,300,000	310,300,000
0121000 Land Information Management	**826,616,271**	**1,093,311,382**	**1,095,474,318**	**1,100,197,134**
0122010 General Administration, Planning and Support Services	1,400,172,147	1,340,729,220	1,440,529,203	1,454,770,624
0122000 General Administration, Planning and Support Services	**1,400,172,147**	**1,340,729,220**	**1,440,529,203**	**1,454,770,624**
Total Expenditure for Vote 1112 State Department for Lands and Physical Planning	**9,688,650,000**	**10,762,558,880**	**9,890,210,000**	**10,146,280,000**

1112 State Department for Lands and Physical Planning

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.
Current Expenditure	**4,539,650,000**	**5,780,168,880**	**6,007,940,000**	**6,138,820,000**
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	1,481,982,781	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	69,450,358	171,030,000	138,030,000	136,030,000
Capital Expenditure	**5,149,000,000**	**4,982,390,000**	**3,882,270,000**	**4,007,460,000**
2200000 Use of Goods and Services	1,560,883,729	266,483,000	262,000,000	262,000,000
2600000 Capital Transfers to Govt. Agencies	3,031,116,271	4,230,607,000	3,134,970,000	3,260,160,000
3100000 Non Financial Assets	557,000,000	485,300,000	485,300,000	485,300,000
Total Expenditure	**9,688,650,000**	**10,762,558,880**	**9,890,210,000**	**10,146,280,000**

0101010 Development Planning and Land Reforms

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**1,350,391,654**	**2,251,485,917**	**2,335,596,198**	**2,413,740,031**
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
Capital Expenditure	**1,213,883,729**	**50,000,000**	**50,000,000**	**50,000,000**
2200000 Use of Goods and Services	1,103,883,729	50,000,000	50,000,000	50,000,000
3100000 Non Financial Assets	110,000,000	-	-	-
Total Expenditure	**2,564,275,383**	**2,301,485,917**	**2,385,596,198**	**2,463,740,031**

0101030 Land Survey

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**1,113,739,821**	**1,414,573,588**	**1,441,583,867**	**1,459,229,423**
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
Capital Expenditure	**193,500,000**	**100,000,000**	**100,000,000**	**100,000,000**
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
Total Expenditure	**1,307,239,821**	**1,514,573,588**	**1,541,583,867**	**1,559,229,423**

0101040 Land Use

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**172,771,713**	**212,989,092**	**222,507,457**	**229,969,772**
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

0101040 Land Use

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
2600000 Current Transfers to Govt. Agencies	2,000,000	2,000,000	7,000,000	10,000,000
Capital Expenditure	**40,000,000**	-	-	-
2200000 Use of Goods and Services	40,000,000	-	-	-
Total Expenditure	**212,771,713**	**212,989,092**	**222,507,457**	**229,969,772**

0101050 Land Settlement

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**502,574,665**	**489,379,681**	**494,548,957**	**503,213,016**
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
Capital Expenditure	**2,875,000,000**	**3,810,090,000**	**2,709,970,000**	**2,835,160,000**
2200000 Use of Goods and Services	175,000,000	86,483,000	82,000,000	82,000,000
2600000 Capital Transfers to Govt. Agencies	2,700,000,000	3,723,607,000	2,627,970,000	2,753,160,000
Total Expenditure	**3,377,574,665**	**4,299,469,681**	**3,204,518,957**	**3,338,373,016**

0101000 Land Policy and Planning

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**3,139,477,853**	**4,368,428,278**	**4,494,236,479**	**4,606,152,242**
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
Capital Expenditure	**4,322,383,729**	**3,960,090,000**	**2,859,970,000**	**2,985,160,000**
2200000 Use of Goods and Services	1,443,883,729	136,483,000	132,000,000	132,000,000
2600000 Capital Transfers to Govt. Agencies	2,700,000,000	3,723,607,000	2,627,970,000	2,753,160,000
3100000 Non Financial Assets	178,500,000	100,000,000	100,000,000	100,000,000
Total Expenditure	**7,461,861,582**	**8,328,518,278**	**7,354,206,479**	**7,591,312,242**

0121010 Digitization of Land Records and Processes

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**-**	**71,011,382**	**73,174,318**	**77,897,134**
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
Capital Expenditure	**610,116,271**	**712,000,000**	**712,000,000**	**712,000,000**
2200000 Use of Goods and Services	115,000,000	130,000,000	130,000,000	130,000,000
2600000 Capital Transfers to Govt. Agencies	331,116,271	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
Total Expenditure	**610,116,271**	**783,011,382**	**785,174,318**	**789,897,134**

0121020 Infrastructure Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	**216,500,000**	**310,300,000**	**310,300,000**	**310,300,000**
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
Total Expenditure	**216,500,000**	**310,300,000**	**310,300,000**	**310,300,000**

0121000 Land Information Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**-**	**71,011,382**	**73,174,318**	**77,897,134**
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
Capital Expenditure	**826,616,271**	**1,022,300,000**	**1,022,300,000**	**1,022,300,000**
2200000 Use of Goods and Services	117,000,000	130,000,000	130,000,000	130,000,000
2600000 Capital Transfers to Govt. Agencies	331,116,271	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

0121000 Land Information Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
Total Expenditure	**826,616,271**	**1,093,311,382**	**1,095,474,318**	**1,100,197,134**

0122010 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.
Current Expenditure	**1,400,172,147**	**1,340,729,220**	**1,440,529,203**	**1,454,770,624**
2100000 Compensation to Employees	557,248,742	563,009,220	577,809,203	592,050,624
2200000 Use of Goods and Services	766,656,186	736,690,000	821,690,000	821,690,000
2700000 Social Benefits	6,816,861	-	-	-
3100000 Non Financial Assets	69,450,358	41,030,000	41,030,000	41,030,000
Total Expenditure	**1,400,172,147**	**1,340,729,220**	**1,440,529,203**	**1,454,770,624**

0122000 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.
Current Expenditure	**1,400,172,147**	**1,340,729,220**	**1,440,529,203**	**1,454,770,624**
2100000 Compensation to Employees	557,248,742	563,009,220	577,809,203	592,050,624
2200000 Use of Goods and Services	766,656,186	736,690,000	821,690,000	821,690,000
2700000 Social Benefits	6,816,861	-	-	-
3100000 Non Financial Assets	69,450,358	41,030,000	41,030,000	41,030,000
Total Expenditure	**1,400,172,147**	**1,340,729,220**	**1,440,529,203**	**1,454,770,624**

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

Programme	Objective
0207000 General Administration Planning and Support Services	To develop, assess, and establish effective policies, legal structures, and institutional frameworks to enhance the efficiency of service delivery.
0210000 ICT Infrastructure Development	To establish a world-class ICT infrastructure that guarantees access to efficient, reliable, and cost-effective ICT services.
0217000 E-Government Services	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 infrastructre	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 sevices	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

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.
0207010 General Administration, Planning And Support Services	299,305,506	403,428,424	434,830,514	444,522,283
0207000 General Administration Planning and Support Services	**299,305,506**	**403,428,424**	**434,830,514**	**444,522,283**
0210010 ICT Infrastructure Connectivity	6,512,920,000	8,623,309,885	19,211,600,000	21,546,800,000
0210020 ICT and BPO Development	7,353,794,900	4,468,034,408	5,796,027,629	19,395,375,579
0210000 ICT Infrastructure Development	**13,866,714,900**	**13,091,344,293**	**25,007,627,629**	**40,942,175,579**
0217010 E-Government Services	2,290,787,110	2,694,017,079	5,164,541,857	5,771,302,138
0217000 E-Government Services	**2,290,787,110**	**2,694,017,079**	**5,164,541,857**	**5,771,302,138**
Total Expenditure for Vote 1122 State Department for Information Communication Technology & Digital Economy	**16,456,807,516**	**16,188,789,796**	**30,607,000,000**	**47,158,000,000**

1122 State Department for Information Communication Technology & Digital Economy

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.
Current Expenditure	**2,805,107,516**	**3,553,589,165**	**4,577,000,000**	**7,066,000,000**
2100000 Compensation to Employees	318,462,168	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	2,270,350,000	2,680,700,000	3,614,000,000	6,051,000,000
2700000 Social Benefits	11,000,000	-	-	-
3100000 Non Financial Assets	18,040,999	28,882,032	35,772,534	42,337,467
Capital Expenditure	**13,651,700,000**	**12,635,200,631**	**26,030,000,000**	**40,092,000,000**
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	12,983,220,000	10,710,795,005	20,379,400,000	35,061,500,000
3100000 Non Financial Assets	458,120,000	486,148,260	3,271,500,000	1,899,000,000
Total Expenditure	**16,456,807,516**	**16,188,789,796**	**30,607,000,000**	**47,158,000,000**

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.
Current Expenditure	**299,305,506**	**403,428,424**	**434,830,514**	**444,522,283**
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
Total Expenditure	**299,305,506**	**403,428,424**	**434,830,514**	**444,522,283**

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.
Current Expenditure	**299,305,506**	**403,428,424**	**434,830,514**	**444,522,283**
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
Total Expenditure	**299,305,506**	**403,428,424**	**434,830,514**	**444,522,283**

0210010 ICT Infrastructure Connectivity

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	**6,512,920,000**	**8,623,309,885**	**19,211,600,000**	**21,546,800,000**
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	6,224,220,000	7,254,795,042	15,460,000,000	17,767,300,000
3100000 Non Financial Assets	260,000,000	132,016,475	1,738,000,000	1,014,000,000
Total Expenditure	**6,512,920,000**	**8,623,309,885**	**19,211,600,000**	**21,546,800,000**

0210020 ICT and BPO Development

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

0210020 ICT and BPO Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
Current Expenditure	**772,794,900**	**1,171,330,000**	**1,401,127,629**	**2,683,375,579**
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	1,068,930,000	1,271,500,000	2,524,860,000
3100000 Non Financial Assets	3,363,551	19,000,000	20,400,000	26,050,000
Capital Expenditure	**6,581,000,000**	**3,296,704,408**	**4,394,900,000**	**16,712,000,000**
2600000 Capital Transfers to Govt. Agencies	6,581,000,000	3,296,704,408	4,394,900,000	16,712,000,000
Total Expenditure	**7,353,794,900**	**4,468,034,408**	**5,796,027,629**	**19,395,375,579**

0210000 ICT Infrastructure Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**772,794,900**	**1,171,330,000**	**1,401,127,629**	**2,683,375,579**
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	1,068,930,000	1,271,500,000	2,524,860,000
3100000 Non Financial Assets	3,363,551	19,000,000	20,400,000	26,050,000
Capital Expenditure	**13,093,920,000**	**11,920,014,293**	**23,606,500,000**	**38,258,800,000**
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	12,805,220,000	10,551,499,450	19,854,900,000	34,479,300,000
3100000 Non Financial Assets	260,000,000	132,016,475	1,738,000,000	1,014,000,000
Total Expenditure	**13,866,714,900**	**13,091,344,293**	**25,007,627,629**	**40,942,175,579**

0217010 E-Government Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**1,733,007,110**	**1,978,830,741**	**2,741,041,857**	**3,938,102,138**
2100000 Compensation to Employees	159,101,443	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	1,508,300,000	1,611,770,000	2,342,500,000	3,526,140,000
3100000 Non Financial Assets	14,677,448	5,479,840	6,904,552	7,148,191

0217010 E-Government Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
Capital Expenditure	**557,780,000**	**715,186,338**	**2,423,500,000**	**1,833,200,000**
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	159,295,555	524,500,000	582,200,000
3100000 Non Financial Assets	198,120,000	354,131,785	1,533,500,000	885,000,000
Total Expenditure	**2,290,787,110**	**2,694,017,079**	**5,164,541,857**	**5,771,302,138**

0217000 E-Government Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**1,733,007,110**	**1,978,830,741**	**2,741,041,857**	**3,938,102,138**
2100000 Compensation to Employees	159,101,443	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	1,508,300,000	1,611,770,000	2,342,500,000	3,526,140,000
3100000 Non Financial Assets	14,677,448	5,479,840	6,904,552	7,148,191
Capital Expenditure	**557,780,000**	**715,186,338**	**2,423,500,000**	**1,833,200,000**
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	159,295,555	524,500,000	582,200,000
3100000 Non Financial Assets	198,120,000	354,131,785	1,533,500,000	885,000,000
Total Expenditure	**2,290,787,110**	**2,694,017,079**	**5,164,541,857**	**5,771,302,138**

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,

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
0207000 General Administration Planning and Support Services	To develop and implement streamlined protocols and frameworks for broadcasting and telecommunications to enhance the efficiency of public services.
0208000 Information And Communication Services	To gather, organize, and distribute reliable information in order to foster a competitive, knowledge-driven economy.
0209000 Mass Media Skills Development	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

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

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 Modernaization 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 practitions	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

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.
0207010 General Administration, Planning And Support Services	232,223,668	238,687,995	285,016,382	307,544,175
0207000 General Administration Planning and Support Services	**232,223,668**	**238,687,995**	**285,016,382**	**307,544,175**
0208010 News And Information Services	4,880,357,642	4,739,157,566	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	1,095,300,000	796,000,000	836,220,000
0208000 Information And Communication Services	**6,095,007,642**	**6,004,457,566**	**5,772,473,618**	**6,040,605,825**
0209010 Mass Media Skills Development	288,206,751	310,061,500	402,510,000	323,850,000
0209000 Mass Media Skills Development	**288,206,751**	**310,061,500**	**402,510,000**	**323,850,000**
Total Expenditure for Vote 1123 State Department for Broadcasting & Telecommunications	**6,615,438,061**	**6,553,207,061**	**6,460,000,000**	**6,672,000,000**

1123 State Department for Broadcasting & Telecommunications

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.
Current Expenditure	**6,615,438,061**	**6,197,161,772**	**5,909,000,000**	**6,115,000,000**
2100000 Compensation to Employees	462,896,676	611,000,000	630,000,000	648,000,000
2200000 Use of Goods and Services	2,225,539,637	1,485,311,772	1,608,250,000	1,621,100,000
2600000 Current Transfers to Govt. Agencies	3,915,358,251	4,060,500,000	3,650,000,000	3,825,000,000
2700000 Social Benefits	8,543,497	-	-	-
3100000 Non Financial Assets	3,100,000	40,350,000	20,750,000	20,900,000
Capital Expenditure	**-**	**356,045,289**	**551,000,000**	**557,000,000**
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
Total Expenditure	**6,615,438,061**	**6,553,207,061**	**6,460,000,000**	**6,672,000,000**

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.
Current Expenditure	**232,223,668**	**238,687,995**	**285,016,382**	**307,544,175**
2100000 Compensation to Employees	161,326,160	170,764,389	173,707,495	183,035,288
2200000 Use of Goods and Services	61,654,011	67,573,606	110,558,887	123,608,887
2700000 Social Benefits	8,543,497	-	-	-
3100000 Non Financial Assets	700,000	350,000	750,000	900,000
Total Expenditure	**232,223,668**	**238,687,995**	**285,016,382**	**307,544,175**

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.
Current Expenditure	**232,223,668**	**238,687,995**	**285,016,382**	**307,544,175**
2100000 Compensation to Employees	161,326,160	170,764,389	173,707,495	183,035,288
2200000 Use of Goods and Services	61,654,011	67,573,606	110,558,887	123,608,887
2700000 Social Benefits	8,543,497	-	-	-
3100000 Non Financial Assets	700,000	350,000	750,000	900,000
Total Expenditure	**232,223,668**	**238,687,995**	**285,016,382**	**307,544,175**

0208010 News And Information Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**4,880,357,642**	**4,416,784,777**	**4,304,473,618**	**4,421,565,825**
2100000 Compensation to Employees	301,570,516	440,235,611	456,292,505	464,964,712
2200000 Use of Goods and Services	2,163,885,626	1,417,738,166	1,497,691,113	1,497,491,113
2600000 Current Transfers to Govt. Agencies	2,412,501,500	2,518,811,000	2,330,490,000	2,439,110,000
3100000 Non Financial Assets	2,400,000	40,000,000	20,000,000	20,000,000
Capital Expenditure	**-**	**322,372,789**	**458,000,000**	**557,000,000**
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

0208010 News And Information Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
Total Expenditure	**4,880,357,642**	**4,739,157,566**	**4,762,473,618**	**4,978,565,825**

0208020 Brand Kenya Initiative

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**182,750,000**	**170,000,000**	**214,000,000**	**225,820,000**
2600000 Current Transfers to Govt. Agencies	182,750,000	170,000,000	214,000,000	225,820,000
Total Expenditure	**182,750,000**	**170,000,000**	**214,000,000**	**225,820,000**

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.
Current Expenditure	**1,031,900,000**	**1,095,300,000**	**796,000,000**	**836,220,000**
2600000 Current Transfers to Govt. Agencies	1,031,900,000	1,095,300,000	796,000,000	836,220,000
Total Expenditure	**1,031,900,000**	**1,095,300,000**	**796,000,000**	**836,220,000**

0208000 Information And Communication Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**6,095,007,642**	**5,682,084,777**	**5,314,473,618**	**5,483,605,825**
2100000 Compensation to Employees	301,570,516	440,235,611	456,292,505	464,964,712
2200000 Use of Goods and Services	2,163,885,626	1,417,738,166	1,497,691,113	1,497,491,113
2600000 Current Transfers to Govt. Agencies	3,627,151,500	3,784,111,000	3,340,490,000	3,501,150,000
3100000 Non Financial Assets	2,400,000	40,000,000	20,000,000	20,000,000
Capital Expenditure	**-**	**322,372,789**	**458,000,000**	**557,000,000**
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
Total Expenditure	**6,095,007,642**	**6,004,457,566**	**5,772,473,618**	**6,040,605,825**

0209010 Mass Media Skills Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**288,206,751**	**276,389,000**	**309,510,000**	**323,850,000**
2600000 Current Transfers to Govt. Agencies	288,206,751	276,389,000	309,510,000	323,850,000
Capital Expenditure	**-**	**33,672,500**	**93,000,000**	**-**
2600000 Capital Transfers to Govt. Agencies	-	33,672,500	88,000,000	-
3100000 Non Financial Assets	-	-	5,000,000	-
Total Expenditure	**288,206,751**	**310,061,500**	**402,510,000**	**323,850,000**

0209000 Mass Media Skills Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**288,206,751**	**276,389,000**	**309,510,000**	**323,850,000**
2600000 Current Transfers to Govt. Agencies	288,206,751	276,389,000	309,510,000	323,850,000
Capital Expenditure	**-**	**33,672,500**	**93,000,000**	**-**
2600000 Capital Transfers to Govt. Agencies	-	33,672,500	88,000,000	-
3100000 Non Financial Assets	-	-	5,000,000	-
Total Expenditure	**288,206,751**	**310,061,500**	**402,510,000**	**323,850,000**

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. 1 of 2025 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. In terms of the Development Vote, the State Department's gross approved Budget allocation during the review period amounted to KSh.15.2 billion, KSh.12 billion, and KSh.16.1 billion, respectively. The actual expenditures for these fiscal years were KSh.14.5 billion, KSh.10.5 billion, and KSh.14.5 billion, respectively. This reflects absorption rates of 95% for FY 2021/22, 88% for FY 2022/23, and 90% 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 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	-	-

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
1132000900 Sports,Arts and Social Development Fund	Sports Funding Services	% of Fund recipients monitored and evaluated	100	-	-
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	100	-	-

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

		CAF/FIFA standards			
		% completion of upgrade of Kipchoge Keino Stadium to CAF/FIFA standards	100	-	-
		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 SASDF - AiA Funded Projects	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

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

1132000300 Department of Sports	Sports Development Services	No. of team presented in international team	40	43	48
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

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.
0901010 Sports Training and competitions	2,147,729,994	750,441,176	505,328,557	446,470,251
0901020 Development and Management of Sports Facilities	17,188,516,597	16,502,865,440	18,957,486,173	20,002,125,499
0901030 General Administration, Planning and Support Services	204,701,337	208,454,221	222,605,270	230,614,250
0901000 Sports	**19,540,947,928**	**17,461,760,837**	**19,685,420,000**	**20,679,210,000**
Total Expenditure for Vote 1132 State Department for Sports	**19,540,947,928**	**17,461,760,837**	**19,685,420,000**	**20,679,210,000**

1132 State Department for Sports

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.
Current Expenditure	**3,034,947,928**	**1,626,760,837**	**1,469,420,000**	**1,527,210,000**
2100000 Compensation to Employees	203,780,489	227,499,999	234,330,000	241,360,000
2200000 Use of Goods and Services	90,953,689	175,841,834	101,989,000	106,848,000
2600000 Current Transfers to Govt. Agencies	2,737,416,597	1,223,096,004	1,132,690,000	1,178,580,000
2700000 Social Benefits	2,667,153	-	-	-
3100000 Non Financial Assets	130,000	323,000	411,000	422,000
Capital Expenditure	**16,506,000,000**	**15,835,000,000**	**18,216,000,000**	**19,152,000,000**
2600000 Capital Transfers to Govt. Agencies	16,506,000,000	15,765,000,000	18,132,000,000	19,152,000,000
3100000 Non Financial Assets	-	70,000,000	84,000,000	-
Total Expenditure	**19,540,947,928**	**17,461,760,837**	**19,685,420,000**	**20,679,210,000**

0901010 Sports Training and competitions

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**2,147,729,994**	**680,441,176**	**421,328,557**	**446,470,251**
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	119,166,901	35,708,699	37,155,289
2600000 Current Transfers to Govt. Agencies	2,054,900,000	485,230,564	307,203,827	328,454,501
3100000 Non Financial Assets	30,000	33,000	35,000	38,000
Capital Expenditure	**-**	**70,000,000**	**84,000,000**	**-**
3100000 Non Financial Assets	-	70,000,000	84,000,000	-
Total Expenditure	**2,147,729,994**	**750,441,176**	**505,328,557**	**446,470,251**

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.
Current Expenditure	**682,516,597**	**737,865,440**	**825,486,173**	**850,125,499**
2600000 Current Transfers to Govt. Agencies	682,516,597	737,865,440	825,486,173	850,125,499
Capital Expenditure	**16,506,000,000**	**15,765,000,000**	**18,132,000,000**	**19,152,000,000**
2600000 Capital Transfers to Govt. Agencies	16,506,000,000	15,765,000,000	18,132,000,000	19,152,000,000
Total Expenditure	**17,188,516,597**	**16,502,865,440**	**18,957,486,173**	**20,002,125,499**

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.
Current Expenditure	**204,701,337**	**208,454,221**	**222,605,270**	**230,614,250**
2100000 Compensation to Employees	141,398,258	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
2700000 Social Benefits	2,667,153	-	-	-
3100000 Non Financial Assets	100,000	290,000	376,000	384,000
Total Expenditure	**204,701,337**	**208,454,221**	**222,605,270**	**230,614,250**

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.
Current Expenditure	**3,034,947,928**	**1,626,760,837**	**1,469,420,000**	**1,527,210,000**
2100000 Compensation to Employees	203,780,489	227,499,999	234,330,000	241,360,000
2200000 Use of Goods and Services	90,953,689	175,841,834	101,989,000	106,848,000
2600000 Current Transfers to Govt. Agencies	2,737,416,597	1,223,096,004	1,132,690,000	1,178,580,000
2700000 Social Benefits	2,667,153	-	-	-
3100000 Non Financial Assets	130,000	323,000	411,000	422,000
Capital Expenditure	**16,506,000,000**	**15,835,000,000**	**18,216,000,000**	**19,152,000,000**
2600000 Capital Transfers to Govt. Agencies	16,506,000,000	15,765,000,000	18,132,000,000	19,152,000,000
3100000 Non Financial Assets	-	70,000,000	84,000,000	-
Total Expenditure	**19,540,947,928**	**17,461,760,837**	**19,685,420,000**	**20,679,210,000**

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 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
0902000 Culture/ Heritage	To advocate for the promotion, preservation, conservation, and maintenance of diverse cultures that contribute positively to national identity.
0903000 The Arts	To cultivate, enhance, and advance the creative arts sector.
0904000 Library Services	To improve the preservation and conservation of the national documentary heritage.
0905000 General Administration, Planning and Support Services	To develop sufficient capacity aimed at improving the delivery of high-quality and efficient services, while also enhancing the reputation of the Ministry.
0916000 Public Records Mangement	To effectively manage, preserve, and archive all public records within the entire public service sector.
0917000 Lottery Control, Licensing and Regulations	To ensure full compliance of licensed operators with regulatory requirements

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
1134101600 Rehabilitation and Upgrade of Kapenguria 6 Facility/ Museum	Heritage Preservation Services	% completion	100	-	-
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

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

		No. of community sensitization forums held	2	2	2
1134104500 Gedi National Monument Construction of Perimeter Wall-NMK (SASDF AiA)	Heritage Preservation Services	% completion	100	-	-

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

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

		No. of inter-community cultural exchange programmes coordinated	2	3	3
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
1134104600 Wundanyi Youth Resource (Culture & Talent) Centre - HQ (SASDF AiA)	Culture Services	% completion	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	250	300	400

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

		products at local and international trade fairs and exhibitions			
		No. of Information, Education, communication (IEC) materials developed.	80	100	100
		No. of digital platforms for Ushanga products developed	2	-	-

Programme: 0903000 The Arts

Outcome: Harness, develop and promote the creative arts industry.

Sub Programme: 0903020 Performimg 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
		No. of Cultural and Creative Discourses organized	2	3	4

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

		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 disseminated	20	30	40
		No. of Creatives Accessing	300	350	400

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

		Rehearsal Spaces			
		No. of Creatives accessing the audio-visual recording studio	150	200	250
		No. of Exhibitors accessing Cheche Gallery	30	40	50
1134104200 Construction and Rehabilitation of Cultural Centers - KCC	Heritage Preservation Services	% of completion	100	-	-
1134104700 Rehab. & Refurbishment of Theatre Halls-Kenya National Theatre - KCC	Heritage Preservation Services	% of completion	100	-	-

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	1,000
		No. of upcoming musicians provided a platform during national events and international events	3,130	3,660	3,670
		No. of musicians certified and registered in the National Music database	1,000	1,200	1,300
		No. of studios established	-	10	10
1134104100 Establishment of Regional Music & Dance Stuido - PP Music	Regional Music & Dance Stuido - Kwale	% of completion	100	-	-
		% of completion	100	-	-

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

Commission	Regional Music & Dance Stuido - Bungoma				
1134104300 National Youth Devpt Program in Music & Dance -PP Music Commission (S	Heritage Preservation Services	No. of talented youth trained in music and dance	1,000	-	-

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 publishers	900	1,000	1,200

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

		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
1134103900 Acquisition & Installation of Book Detection Machine RFID Hybrid-KNLS	Library services	% of completion	100	-	-
1134104000 Rehabilitation and Refurbishment of Libraries - KNLS	Library services	% of completion	100	-	-

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

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

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

		No. of Annual Monitoring and Evaluation reports on the Safeguard measures for the information security	1	1	1

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

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

Programme: 0917000 Lottery Control, Licensing and Regulations

Outcome: Increased trust and engagement from the public through transparent, credible, and socially responsible lottery

Sub Programme: 0917010 Lottery Control and Policy

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Targets 2026/2027	Targets 2027/2028
1134002600 The National Lottery Board (NLB)	Lottery regulatory services	% level of Operationalization of NLB	100	100	100
		% level of Operationalization of NLF	100	100	100

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.
0902010 Conservation of Heritage	1,475,071,788	1,434,733,273	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	274,512,371	278,167,678	278,521,228
0902050 Cultural Product Diversification	478,537,574	64,120,307	157,387,772	131,097,239
0902000 Culture/ Heritage	**2,193,937,071**	**1,773,365,951**	**2,112,297,955**	**2,271,932,863**
0903020 Performimg Arts	103,243,183	454,802,590	187,518,839	165,074,783
0903030 Promotion of Kenyan Music and Dance	226,856,299	299,185,804	132,639,800	137,699,916
0903000 The Arts	**330,099,482**	**753,988,394**	**320,158,639**	**302,774,699**
0904010 Library Services	508,522,933	612,782,190	519,047,788	538,077,088
0904000 Library Services	**508,522,933**	**612,782,190**	**519,047,788**	**538,077,088**
0905010 General Administration, Planning and Support Services	142,913,384	136,302,915	145,491,016	151,550,280
0905000 General Administration, Planning and Support Services	**142,913,384**	**136,302,915**	**145,491,016**	**151,550,280**
0916010 Records Management	13,973,874	13,236,012	14,691,430	15,400,227
0916020 Archives and Documentation	109,685,085	147,900,666	115,316,285	116,668,347
0916000 Public Records Mangement	**123,658,959**	**161,136,678**	**130,007,715**	**132,068,574**
0917010 Lottery Control and Policy	-	148,000,000	120,000,000	120,000,000
0917000 Lottery Control, Licensing and Regulations	**-**	**148,000,000**	**120,000,000**	**120,000,000**
Total Expenditure for Vote 1134 State Department for Culture, The Arts and Heritage	**3,299,131,829**	**3,585,576,128**	**3,347,003,113**	**3,516,403,504**

1134 State Department for Culture, The Arts and Heritage

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.
Current Expenditure	**3,229,131,829**	**2,772,596,128**	**3,007,003,113**	**3,116,403,504**
2100000 Compensation to Employees	261,213,285	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	2,261,827,992	2,448,623,113	2,536,093,504
2700000 Social Benefits	3,604,075	-	-	-
3100000 Non Financial Assets	220,000	223,278	224,120	214,599
Capital Expenditure	**70,000,000**	**812,980,000**	**340,000,000**	**400,000,000**
2600000 Capital Transfers to Govt. Agencies	20,000,000	776,000,000	210,000,000	190,000,000
3100000 Non Financial Assets	50,000,000	36,980,000	130,000,000	210,000,000
Total Expenditure	**3,299,131,829**	**3,585,576,128**	**3,347,003,113**	**3,516,403,504**

0902010 Conservation of Heritage

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**1,465,071,788**	**1,353,733,273**	**1,551,222,505**	**1,602,314,396**
2600000 Current Transfers to Govt. Agencies	1,465,071,788	1,353,733,273	1,551,222,505	1,602,314,396
Capital Expenditure	**10,000,000**	**81,000,000**	**95,520,000**	**140,000,000**
2600000 Capital Transfers to Govt. Agencies	10,000,000	81,000,000	95,520,000	140,000,000
Total Expenditure	**1,475,071,788**	**1,434,733,273**	**1,646,742,505**	**1,742,314,396**

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.
Capital Expenditure	**-**	**-**	**30,000,000**	**120,000,000**
3100000 Non Financial Assets	-	-	30,000,000	120,000,000
Total Expenditure	**-**	**-**	**30,000,000**	**120,000,000**

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.
Current Expenditure	**190,327,709**	**224,512,371**	**243,167,678**	**257,521,228**
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
Capital Expenditure	**50,000,000**	**50,000,000**	**35,000,000**	**21,000,000**
2600000 Capital Transfers to Govt. Agencies	-	50,000,000	-	-
3100000 Non Financial Assets	50,000,000	-	35,000,000	21,000,000
Total Expenditure	**240,327,709**	**274,512,371**	**278,167,678**	**278,521,228**

0902050 Cultural Product Diversification

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

0902050 Cultural Product Diversification

Economic Classification	Baseline Estimates 2024/2025	Estimates 2025/2026	Projected Estimates 2026/2027	Projected Estimates 2027/2028
Current Expenditure	**478,537,574**	**64,120,307**	**75,407,772**	**81,097,239**
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	-	-	-
Capital Expenditure	**-**	**-**	**81,980,000**	**50,000,000**
2600000 Capital Transfers to Govt. Agencies	-	-	81,980,000	50,000,000
Total Expenditure	**478,537,574**	**64,120,307**	**157,387,772**	**131,097,239**

0902000 Culture/ Heritage

Economic Classification	Baseline Estimates 2024/2025	Estimates 2025/2026	Projected Estimates 2026/2027	Projected Estimates 2027/2028
	KShs.	**KShs.**	**KShs.**	**KShs.**
Current Expenditure	**2,133,937,071**	**1,642,365,951**	**1,869,797,955**	**1,940,932,863**
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	1,516,187,558	1,723,341,020	1,788,518,237
Capital Expenditure	**60,000,000**	**131,000,000**	**242,500,000**	**331,000,000**
2600000 Capital Transfers to Govt. Agencies	10,000,000	131,000,000	177,500,000	190,000,000
3100000 Non Financial Assets	50,000,000	-	65,000,000	141,000,000
Total Expenditure	**2,193,937,071**	**1,773,365,951**	**2,112,297,955**	**2,271,932,863**

0903020 Performimg Arts

Economic Classification	Baseline Estimates 2024/2025	Estimates 2025/2026	Projected Estimates 2026/2027	Projected Estimates 2027/2028
	KShs.	**KShs.**	**KShs.**	**KShs.**
Current Expenditure	**103,243,183**	**164,802,590**	**125,018,839**	**130,074,783**
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	154,297,548	112,416,417	116,373,675
Capital Expenditure	**-**	**290,000,000**	**62,500,000**	**35,000,000**

0903020 Performimg Arts

Economic Classification	Baseline Estimates 2024/2025	Estimates 2025/2026	Projected Estimates 2026/2027	Projected Estimates 2027/2028
2600000 Capital Transfers to Govt. Agencies	-	290,000,000	32,500,000	-
3100000 Non Financial Assets	-	-	30,000,000	35,000,000
Total Expenditure	**103,243,183**	**454,802,590**	**187,518,839**	**165,074,783**

0903030 Promotion of Kenyan Music and Dance

Economic Classification	Baseline Estimates 2024/2025	Estimates 2025/2026	Projected Estimates 2026/2027	Projected Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**226,856,299**	**89,185,804**	**97,639,800**	**103,699,916**
2100000 Compensation to Employees	23,370,906	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	-	-	-
Capital Expenditure	**-**	**210,000,000**	**35,000,000**	**34,000,000**
2600000 Capital Transfers to Govt. Agencies	-	210,000,000	-	-
3100000 Non Financial Assets	-	-	35,000,000	34,000,000
Total Expenditure	**226,856,299**	**299,185,804**	**132,639,800**	**137,699,916**

0903000 The Arts

Economic Classification	Baseline Estimates 2024/2025	Estimates 2025/2026	Projected Estimates 2026/2027	Projected Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**330,099,482**	**253,988,394**	**222,658,639**	**233,774,699**
2100000 Compensation to Employees	28,988,246	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	154,297,548	112,416,417	116,373,675
Capital Expenditure	**-**	**500,000,000**	**97,500,000**	**69,000,000**
2600000 Capital Transfers to Govt. Agencies	-	500,000,000	32,500,000	-
3100000 Non Financial Assets	-	-	65,000,000	69,000,000
Total Expenditure	**330,099,482**	**753,988,394**	**320,158,639**	**302,774,699**

0904010 Library Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**498,522,933**	**467,782,190**	**519,047,788**	**538,077,088**
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
Capital Expenditure	**10,000,000**	**145,000,000**	**-**	**-**
2600000 Capital Transfers to Govt. Agencies	10,000,000	145,000,000	-	-
Total Expenditure	**508,522,933**	**612,782,190**	**519,047,788**	**538,077,088**

0904000 Library Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**498,522,933**	**467,782,190**	**519,047,788**	**538,077,088**
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
Capital Expenditure	**10,000,000**	**145,000,000**	**-**	**-**
2600000 Capital Transfers to Govt. Agencies	10,000,000	145,000,000	-	-
Total Expenditure	**508,522,933**	**612,782,190**	**519,047,788**	**538,077,088**

0905010 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.
Current Expenditure	**142,913,384**	**136,302,915**	**145,491,016**	**151,550,280**
2100000 Compensation to Employees	80,976,975	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	-	-	-
Total Expenditure	**142,913,384**	**136,302,915**	**145,491,016**	**151,550,280**

0905000 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.
Current Expenditure	**142,913,384**	**136,302,915**	**145,491,016**	**151,550,280**
2100000 Compensation to Employees	80,976,975	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	-	-	-
Total Expenditure	**142,913,384**	**136,302,915**	**145,491,016**	**151,550,280**

0916010 Records Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**13,973,874**	**13,236,012**	**14,691,430**	**15,400,227**
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
Total Expenditure	**13,973,874**	**13,236,012**	**14,691,430**	**15,400,227**

0916020 Archives and Documentation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**109,685,085**	**110,920,666**	**115,316,285**	**116,668,347**
2100000 Compensation to Employees	84,610,988	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
Capital Expenditure	**-**	**36,980,000**	**-**	**-**
3100000 Non Financial Assets	-	36,980,000	-	-
Total Expenditure	**109,685,085**	**147,900,666**	**115,316,285**	**116,668,347**

0916000 Public Records Mangement

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**123,658,959**	**124,156,678**	**130,007,715**	**132,068,574**

0916000 Public Records Mangement

Economic Classification	Baseline Estimates 2024/2025	Estimates 2025/2026	Projected Estimates 2026/2027	Projected Estimates 2027/2028
2100000 Compensation to Employees	94,859,648	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
Capital Expenditure	**-**	**36,980,000**	**-**	**-**
3100000 Non Financial Assets	-	36,980,000	-	-
Total Expenditure	**123,658,959**	**161,136,678**	**130,007,715**	**132,068,574**

0917010 Lottery Control and Policy

Economic Classification	Baseline Estimates 2024/2025	Estimates 2025/2026	Projected Estimates 2026/2027	Projected Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**-**	**148,000,000**	**120,000,000**	**120,000,000**
2600000 Current Transfers to Govt. Agencies	-	148,000,000	120,000,000	120,000,000
Total Expenditure	**-**	**148,000,000**	**120,000,000**	**120,000,000**

0917000 Lottery Control, Licensing and Regulations

Economic Classification	Baseline Estimates 2024/2025	Estimates 2025/2026	Projected Estimates 2026/2027	Projected Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**-**	**148,000,000**	**120,000,000**	**120,000,000**
2600000 Current Transfers to Govt. Agencies	-	148,000,000	120,000,000	120,000,000
Total Expenditure	**-**	**148,000,000**	**120,000,000**	**120,000,000**

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
0221000 Film Development Services	To enhance, cultivate, and oversee the film industry.
0711000 Youth Empowerment Services	To improve the employability of youth, foster entrepreneurship, and promote job creation.
0748000 Youth Development Services	To strengthen youth engagement and participation in national development initiatives.
0749000 General Administration, Planning and Support Services	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
1135003200 Kenya Copyright Board	Copyright Services	Copyright infringement investigated	32	38	44
		Police officers trained on copyright	550	650	750
		Copyright prosecution cases submitted to ODPP	8	11	15
		Copyright works registered	57,000	62,000	64,000

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

		Collective Management Organizations (CMOs) licensed Creatives trained on copyright	1 5,000	1 6,500	1 7,000
1135003300 Film Production Department - HQ	Film Services	No. of film documentaries produced and disseminated No. of film catalogues produced	60 500	80 800	100 1,000
1135003400 Film Production Department -Field Services	Film Services	No. of film documentaries produced and disseminated No. of film catalogues produced	60 500	80 800	100 1,000
1135101500 Refurbishment of Cinema Theatre	Film Services	% completion of refurbishment of Cinema Theatres	50	65	100
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	-
1135102200 Acquisition and Installation of a Copyright ERP System - KeCoBo	Copyright Services	% acquisition of Copyright ERP System	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

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

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

		No. of Youth trained in life skills	25,000	15,000	-
		No. of Youth trained on market technical specific skills	25,000	15,000	-
1135102000 Youth Enterprise Development Fund	Youth Development Services	No. of Youth benefiting from the fund	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

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	-

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

Programme: 0748000 Youth Development Services

Outcome: Improved livelihoods among youth and increased engaugement 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

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	-

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

		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
		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
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

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

		No. of youth awarded Gold level certificates	385	550	770
1135001400 General Administrative Services	Administrative Services	No. of officers trained	75	80	90
		No. of services automated	10	15	20
1135001500 Youth Enterprise Development Fund	Youth Development Services	No. of Youth benefiting from the fund	15,000	-	-
1135001600 National Youth Council	Youth Services	No. of youth trained in leadership and governance	5,000	7,500	9,500
		No. of Youth Voice and advocacy organizations registered	500	750	1,750
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
	KShs.	KShs.	KShs.	KShs.
0221010 Film Development Services	749,463,132	1,265,853,224	1,095,337,131	1,137,673,488
0221000 Film Development Services	**749,463,132**	**1,265,853,224**	**1,095,337,131**	**1,137,673,488**
0711080 Youth Social and Sustainable Community Development	715,318,225	598,576,000	564,368,455	576,227,841
0711090 Youth Mentorship, Leadership and Governance	121,804,025	43,022,455	79,336,743	83,677,137
0711100 Youth Employment and Employability Scheme	-	2,625,867	125,531,200	334,811,180
0711000 Youth Empowerment Services	**837,122,250**	**644,224,322**	**769,236,398**	**994,716,158**
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	834,657,209	1,733,652,739	1,865,501,285	1,733,376,828
0748030 Youth Development Field	541,869,592	628,751,114	507,712,749	525,569,501
0748000 Youth Development Services	**1,398,281,642**	**2,397,996,197**	**2,411,032,657**	**2,296,783,470**
0749010 Administration and Support Services	270,106,031	592,968,387	679,951,274	718,955,951
0749000 General Administration, Planning and Support Services	**270,106,031**	**592,968,387**	**679,951,274**	**718,955,951**
Total Expenditure for Vote 1135 State Department for Youth Affairs and Creative Economy	**3,254,973,055**	**4,901,042,130**	**4,955,557,460**	**5,148,129,067**

1135 State Department for Youth Affairs and Creative Economy

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.
Current Expenditure	**2,221,613,565**	**2,228,613,305**	**2,451,857,460**	**2,582,429,067**
2100000 Compensation to Employees	776,370,000	770,930,000	794,060,000	817,880,000
2200000 Use of Goods and Services	174,084,355	241,324,884	195,490,000	200,724,600
2600000 Current Transfers to Govt. Agencies	1,267,195,900	1,210,378,421	1,462,007,460	1,559,279,067
2700000 Social Benefits	3,743,622	-	-	-
3100000 Non Financial Assets	219,688	5,980,000	300,000	4,545,400
Capital Expenditure	**1,033,359,490**	**2,672,428,825**	**2,503,700,000**	**2,565,700,000**
2200000 Use of Goods and Services	763,434,490	1,810,046,325	1,787,580,000	1,659,840,000
2600000 Capital Transfers to Govt. Agencies	210,000,000	772,352,500	691,990,000	884,160,000
3100000 Non Financial Assets	59,925,000	90,030,000	24,130,000	21,700,000
Total Expenditure	**3,254,973,055**	**4,901,042,130**	**4,955,557,460**	**5,148,129,067**

0221010 Film Development Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**739,463,132**	**811,153,224**	**923,347,131**	**978,893,488**
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	753,515,885	862,278,923	914,066,151
Capital Expenditure	**10,000,000**	**454,700,000**	**171,990,000**	**158,780,000**
2600000 Capital Transfers to Govt. Agencies	10,000,000	454,700,000	171,990,000	158,780,000
Total Expenditure	**749,463,132**	**1,265,853,224**	**1,095,337,131**	**1,137,673,488**

0221000 Film Development Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**739,463,132**	**811,153,224**	**923,347,131**	**978,893,488**
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	753,515,885	862,278,923	914,066,151
Capital Expenditure	**10,000,000**	**454,700,000**	**171,990,000**	**158,780,000**
2600000 Capital Transfers to Govt. Agencies	10,000,000	454,700,000	171,990,000	158,780,000
Total Expenditure	**749,463,132**	**1,265,853,224**	**1,095,337,131**	**1,137,673,488**

0711080 Youth Social and Sustainable Community Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**265,318,225**	**119,779,500**	**141,384,455**	**153,243,841**
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	86,570,000	102,930,000	117,980,000
Capital Expenditure	**450,000,000**	**478,796,500**	**422,984,000**	**422,984,000**
2200000 Use of Goods and Services	250,000,000	161,144,000	11,814,000	11,814,000

0711080 Youth Social and Sustainable Community Development

Economic Classification	Baseline Estimates 2024/2025	Estimates 2025/2026	Projected Estimates 2026/2027	Projected Estimates 2027/2028
2600000 Capital Transfers to Govt. Agencies	200,000,000	317,652,500	400,000,000	400,000,000
3100000 Non Financial Assets	-	-	11,170,000	11,170,000
Total Expenditure	**715,318,225**	**598,576,000**	**564,368,455**	**576,227,841**

0711090 Youth Mentorship, Leadership and Governance

Economic Classification	Baseline Estimates 2024/2025	Estimates 2025/2026	Projected Estimates 2026/2027	Projected Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**121,804,025**	**43,022,455**	**79,336,743**	**83,677,137**
2600000 Current Transfers to Govt. Agencies	121,804,025	43,022,455	79,336,743	83,677,137
Total Expenditure	**121,804,025**	**43,022,455**	**79,336,743**	**83,677,137**

0711100 Youth Employment and Employability Scheme

Economic Classification	Baseline Estimates 2024/2025	Estimates 2025/2026	Projected Estimates 2026/2027	Projected Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	**-**	**2,625,867**	**125,531,200**	**334,811,180**
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
Total Expenditure	**-**	**2,625,867**	**125,531,200**	**334,811,180**

0711000 Youth Empowerment Services

Economic Classification	Baseline Estimates 2024/2025	Estimates 2025/2026	Projected Estimates 2026/2027	Projected Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**387,122,250**	**162,801,955**	**220,721,198**	**236,920,978**
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	129,592,455	182,266,743	201,657,137
Capital Expenditure	**450,000,000**	**481,422,367**	**548,515,200**	**757,795,180**
2200000 Use of Goods and Services	250,000,000	163,769,867	17,345,200	21,245,180

0711000 Youth Empowerment Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
2600000 Capital Transfers to Govt. Agencies	200,000,000	317,652,500	520,000,000	725,380,000
3100000 Non Financial Assets	-	-	11,170,000	11,170,000
Total Expenditure	**837,122,250**	**644,224,322**	**769,236,398**	**994,716,158**

0748010 Youth Development Research and Quality Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**21,754,841**	**25,062,344**	**27,288,623**	**27,307,141**
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
Capital Expenditure	**-**	**10,530,000**	**10,530,000**	**10,530,000**
3100000 Non Financial Assets	-	10,530,000	10,530,000	10,530,000
Total Expenditure	**21,754,841**	**35,592,344**	**37,818,623**	**37,837,141**

0748020 Youth Entrepreneurship and Talent Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**280,712,719**	**87,376,281**	**92,836,485**	**94,782,008**
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	-	-	-
Capital Expenditure	**553,944,490**	**1,646,276,458**	**1,772,664,800**	**1,638,594,820**
2200000 Use of Goods and Services	513,434,490	1,646,276,458	1,770,234,800	1,638,594,820
3100000 Non Financial Assets	40,510,000	-	2,430,000	-
Total Expenditure	**834,657,209**	**1,733,652,739**	**1,865,501,285**	**1,733,376,828**

0748030 Youth Development Field

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**522,454,592**	**549,251,114**	**507,712,749**	**525,569,501**

0748030 Youth Development Field

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
2100000 Compensation to Employees	446,906,837	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
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	-	-
Capital Expenditure	**19,415,000**	**79,500,000**	**-**	**-**
3100000 Non Financial Assets	19,415,000	79,500,000	-	-
Total Expenditure	**541,869,592**	**628,751,114**	**507,712,749**	**525,569,501**

0748000 Youth Development Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**824,922,152**	**661,689,739**	**627,837,857**	**647,658,650**
2100000 Compensation to Employees	554,872,803	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	-	-
Capital Expenditure	**573,359,490**	**1,736,306,458**	**1,783,194,800**	**1,649,124,820**
2200000 Use of Goods and Services	513,434,490	1,646,276,458	1,770,234,800	1,638,594,820
3100000 Non Financial Assets	59,925,000	90,030,000	12,960,000	10,530,000
Total Expenditure	**1,398,281,642**	**2,397,996,197**	**2,411,032,657**	**2,296,783,470**

0749010 Administration and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**270,106,031**	**592,968,387**	**679,951,274**	**718,955,951**
2100000 Compensation to Employees	140,276,457	156,772,394	161,481,376	169,872,081
2200000 Use of Goods and Services	125,866,264	118,303,493	129,879,791	133,512,105
2600000 Current Transfers to Govt. Agencies	-	317,652,500	388,290,107	411,026,365
2700000 Social Benefits	3,743,622	-	-	-
3100000 Non Financial Assets	219,688	240,000	300,000	4,545,400

0749010 Administration and Support Services

Economic Classification	Baseline Estimates 2024/2025	Estimates 2025/2026	Projected Estimates 2026/2027	Projected Estimates 2027/2028
Total Expenditure	**270,106,031**	**592,968,387**	**679,951,274**	**718,955,951**

0749000 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates 2024/2025	Estimates 2025/2026	Projected Estimates 2026/2027	Projected Estimates 2027/2028
	KShs.	**KShs.**	**KShs.**	**KShs.**
Current Expenditure	**270,106,031**	**592,968,387**	**679,951,274**	**718,955,951**
2100000 Compensation to Employees	140,276,457	156,772,394	161,481,376	169,872,081
2200000 Use of Goods and Services	125,866,264	118,303,493	129,879,791	133,512,105
2600000 Current Transfers to Govt. Agencies	-	317,652,500	388,290,107	411,026,365
2700000 Social Benefits	3,743,622	-	-	-
3100000 Non Financial Assets	219,688	240,000	300,000	4,545,400
Total Expenditure	**270,106,031**	**592,968,387**	**679,951,274**	**718,955,951**

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 71.5%, 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.

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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
0211000 General Administration Planning and Support Services	To enhance operational efficiency and effectiveness in the delivery of quality services.
0212000 Power Generation	To guarantee the generation of dependable and sufficient power supply in Kenya.
0213000 Power Transmission and Distribution	To improve the accessibility of affordable and reliable electricity for all citizens of Kenya.
0214000 Alternative Energy Technologies	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 Uprating	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

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

1152109800 300MW Suswa geothernal 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

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

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	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
1152100700 Transmission line Mombasa-Nairobi	Power transmission services	Percentage completion of transmission line and associated substations	50	75	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

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

1152103700 Mariakani Substation-BETA	Power transmission services	Percentage completion of transmission line and associated substations	100	-	-
1152103900 Power Transmission System Improvement project	Power transmission services	Percentage completion of transmission line and associated substations	100	100	100
1152104100 Menengai - Soilo	Power transmission services	Percentage completion of transmission line and associated substations	100	-	-
1152107200 Retrofitting of Mini Grids	Power transmission services	No of mini-grids 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

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

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
1152112300 Kenya Transmission Network Improvement Project	Power transmission services	Percentage completion of transmission line and associated substations	70	100	100
1152113500 Kenya Green Resillient 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
1152115600 Street-lighting II	Power transmission infrastructure	No. of lights erected	100	-	-

Sub Programme: 0213020 Rural Electrification

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

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 Installed	100	-	-
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
1152112700 Energy Center Bumula Project	Bumula Energy Center	% completion of Bumula Energy Center	100	-	-

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

1152112900 Electrification of Galana-Kulalu Irrigation Scheme	Power connectivity services	% completion of Electrification of Galana Kulalu Food Security Project	100	-	-
1152113700 Public Participation Projects	Power connectivity services	% completion of electrification	100%	-	-
1152113800 Electrification of Public Facilities - III	Power connectivity services	% completion of electrification	100	-	-
1152115000 Electrification in Constituencies	Power connectivity services	% completion of electrification	100	-	-
1152115100 New REREC Regional Stores	Regional Stores	% completion of Regional Stores	100	-	-
1152115200 Electrification in Slum Areas	Power connectivity services	% completion of electrification	100	-	-
1152115300 Electrification of Public Facilities - IV	Power connectivity services	% completion of electrification	100	-	-
1152115400 Electrification of Public Facilities - (V)	Power connectivity services	% completion of electrification	100	-	-
1152115500 Installation of Transformers in Constituencies II	Power connectivity services	% completion of electrification	100	-	-

Programme: 0214000 Alternative Energy Technologies

Outcome: Increased access to clean alternative energy

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

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
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	20	20	20

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

		10-30% 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 (upscalling 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

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.
0211010 Administrative Services	202,564,688	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	302,790,455	359,300,893	363,984,271
0211000 General Administration Planning and Support Services	**569,195,881**	**649,689,749**	**658,713,122**	**590,367,974**
0212010 Geothermal generation	9,886,906,279	11,548,568,375	10,573,436,793	7,484,144,092
0212020 Development of Nuclear Energy	757,800,000	743,825,381	1,291,000,000	1,411,500,000
0212030 Coal Exploration and Mining	203,000,000	553,000,000	203,000,000	203,000,000
0212000 Power Generation	**10,847,706,279**	**12,845,393,756**	**12,067,436,793**	**9,098,644,092**
0213010 National Grid System	22,200,110,805	30,947,416,828	34,107,365,396	36,977,024,264
0213020 Rural Electrification	12,436,454,064	16,932,360,000	19,545,000,000	18,935,500,000
0213000 Power Transmission and Distribution	**34,636,564,869**	**47,879,776,828**	**53,652,365,396**	**55,912,524,264**
0214010 Alternative Energy Technologies	1,286,823,730	2,098,936,839	2,178,484,689	1,036,463,670
0214000 Alternative Energy Technologies	**1,286,823,730**	**2,098,936,839**	**2,178,484,689**	**1,036,463,670**
Total Expenditure for Vote 1152 State Department for Energy	**47,340,290,759**	**63,473,797,172**	**68,557,000,000**	**66,638,000,000**

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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.
Current Expenditure	**9,947,957,905**	**11,987,884,528**	**12,890,000,000**	**13,343,000,000**
2100000 Compensation to Employees	318,000,000	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	9,430,839,818	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
Capital Expenditure	**37,392,332,854**	**51,485,912,644**	**55,667,000,000**	**53,295,000,000**
2100000 Compensation to Employees	4,000,000	4,000,000	4,000,000	4,000,000
2200000 Use of Goods and Services	789,725,602	1,535,000,000	1,353,000,000	155,000,000
2600000 Capital Transfers to Govt. Agencies	16,888,800,000	23,161,231,997	22,380,000,000	25,572,000,000
3100000 Non Financial Assets	19,709,807,252	26,785,680,647	31,930,000,000	27,564,000,000
Total Expenditure	**47,340,290,759**	**63,473,797,172**	**68,557,000,000**	**66,638,000,000**

0211010 Administrative Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**182,564,688**	**233,508,629**	**193,070,593**	**199,658,925**
2100000 Compensation to Employees	109,063,457	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
Capital Expenditure	**20,000,000**	**90,000,000**	**82,000,000**	**-**
3100000 Non Financial Assets	20,000,000	90,000,000	82,000,000	-
Total Expenditure	**202,564,688**	**323,508,629**	**275,070,593**	**199,658,925**

0211020 Planning and Project Monitoring

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**21,727,997**	**23,390,665**	**24,341,636**	**26,724,778**
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
Total Expenditure	**21,727,997**	**23,390,665**	**24,341,636**	**26,724,778**

0211030 Financial Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**154,903,196**	**112,790,455**	**159,300,893**	**163,984,271**
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
Capital Expenditure	**190,000,000**	**190,000,000**	**200,000,000**	**200,000,000**
3100000 Non Financial Assets	190,000,000	190,000,000	200,000,000	200,000,000
Total Expenditure	**344,903,196**	**302,790,455**	**359,300,893**	**363,984,271**

0211000 General Administration Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	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.
Current Expenditure	**359,195,881**	**369,689,749**	**376,713,122**	**390,367,974**
2100000 Compensation to Employees	180,808,781	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
Capital Expenditure	**210,000,000**	**280,000,000**	**282,000,000**	**200,000,000**
3100000 Non Financial Assets	210,000,000	280,000,000	282,000,000	200,000,000
Total Expenditure	**569,195,881**	**649,689,749**	**658,713,122**	**590,367,974**

0212010 Geothermal generation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**1,514,427,489**	**1,846,102,298**	**1,947,436,793**	**2,158,144,092**
2100000 Compensation to Employees	41,664,808	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	1,470,000,000	1,800,000,000	1,900,000,000	2,110,000,000
3100000 Non Financial Assets	149,490	149,490	149,490	149,490
Capital Expenditure	**8,372,478,790**	**9,702,466,077**	**8,626,000,000**	**5,326,000,000**
2600000 Capital Transfers to Govt. Agencies	4,407,000,000	3,421,466,077	4,090,000,000	3,568,000,000
3100000 Non Financial Assets	3,965,478,790	6,281,000,000	4,536,000,000	1,758,000,000
Total Expenditure	**9,886,906,279**	**11,548,568,375**	**10,573,436,793**	**7,484,144,092**

0212020 Development of Nuclear Energy

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**587,800,000**	**491,400,000**	**1,126,000,000**	**1,207,000,000**
2600000 Current Transfers to Govt. Agencies	587,800,000	491,400,000	1,126,000,000	1,207,000,000
Capital Expenditure	**170,000,000**	**252,425,381**	**165,000,000**	**204,500,000**

0212020 Development of Nuclear Energy

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
2600000 Capital Transfers to Govt. Agencies	170,000,000	252,425,381	165,000,000	204,500,000
Total Expenditure	**757,800,000**	**743,825,381**	**1,291,000,000**	**1,411,500,000**

0212030 Coal Exploration and Mining

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	**203,000,000**	**553,000,000**	**203,000,000**	**203,000,000**
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	-	300,000,000	-	-
3100000 Non Financial Assets	159,000,000	159,000,000	159,000,000	159,000,000
Total Expenditure	**203,000,000**	**553,000,000**	**203,000,000**	**203,000,000**

0212000 Power Generation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**2,102,227,489**	**2,337,502,298**	**3,073,436,793**	**3,365,144,092**
2100000 Compensation to Employees	41,664,808	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	2,057,800,000	2,291,400,000	3,026,000,000	3,317,000,000
3100000 Non Financial Assets	149,490	149,490	149,490	149,490
Capital Expenditure	**8,745,478,790**	**10,507,891,458**	**8,994,000,000**	**5,733,500,000**
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	4,577,000,000	3,973,891,458	4,255,000,000	3,772,500,000
3100000 Non Financial Assets	4,124,478,790	6,440,000,000	4,695,000,000	1,917,000,000
Total Expenditure	**10,847,706,279**	**12,845,393,756**	**12,067,436,793**	**9,098,644,092**

0213010 National Grid System

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**5,172,710,805**	**5,388,416,289**	**5,389,365,396**	**5,388,024,264**
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	5,121,039,818	5,343,000,000	5,343,000,000	5,343,000,000
3100000 Non Financial Assets	457,495	457,495	457,495	457,495
Capital Expenditure	**17,027,400,000**	**25,559,000,539**	**28,718,000,000**	**31,589,000,000**
2200000 Use of Goods and Services	-	260,000,000	78,000,000	-
2600000 Capital Transfers to Govt. Agencies	2,709,400,000	7,244,340,539	10,936,000,000	13,067,000,000
3100000 Non Financial Assets	14,318,000,000	18,054,660,000	17,704,000,000	18,522,000,000
Total Expenditure	**22,200,110,805**	**30,947,416,828**	**34,107,365,396**	**36,977,024,264**

0213020 Rural Electrification

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**2,252,000,000**	**3,832,000,000**	**3,975,000,000**	**4,124,000,000**
2600000 Current Transfers to Govt. Agencies	2,252,000,000	3,832,000,000	3,975,000,000	4,124,000,000
Capital Expenditure	**10,184,454,064**	**13,100,360,000**	**15,570,000,000**	**14,811,500,000**
2600000 Capital Transfers to Govt. Agencies	9,602,400,000	11,943,000,000	7,189,000,000	8,732,500,000
3100000 Non Financial Assets	582,054,064	1,157,360,000	8,381,000,000	6,079,000,000
Total Expenditure	**12,436,454,064**	**16,932,360,000**	**19,545,000,000**	**18,935,500,000**

0213000 Power Transmission and Distribution

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**7,424,710,805**	**9,220,416,289**	**9,364,365,396**	**9,512,024,264**
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	7,373,039,818	9,175,000,000	9,318,000,000	9,467,000,000

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
Capital Expenditure	**27,211,854,064**	**38,659,360,539**	**44,288,000,000**	**46,400,500,000**
2200000 Use of Goods and Services	-	260,000,000	78,000,000	-
2600000 Capital Transfers to Govt. Agencies	12,311,800,000	19,187,340,539	18,125,000,000	21,799,500,000
3100000 Non Financial Assets	14,900,054,064	19,212,020,000	26,085,000,000	24,601,000,000
Total Expenditure	**34,636,564,869**	**47,879,776,828**	**53,652,365,396**	**55,912,524,264**

0214010 Alternative Energy Technologies

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**61,823,730**	**60,276,192**	**75,484,689**	**75,463,670**
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
Capital Expenditure	**1,225,000,000**	**2,038,660,647**	**2,103,000,000**	**961,000,000**
2200000 Use of Goods and Services	749,725,602	1,185,000,000	1,235,000,000	115,000,000
3100000 Non Financial Assets	475,274,398	853,660,647	868,000,000	846,000,000
Total Expenditure	**1,286,823,730**	**2,098,936,839**	**2,178,484,689**	**1,036,463,670**

0214000 Alternative Energy Technologies

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**61,823,730**	**60,276,192**	**75,484,689**	**75,463,670**
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
Capital Expenditure	**1,225,000,000**	**2,038,660,647**	**2,103,000,000**	**961,000,000**
2200000 Use of Goods and Services	749,725,602	1,185,000,000	1,235,000,000	115,000,000
3100000 Non Financial Assets	475,274,398	853,660,647	868,000,000	846,000,000
Total Expenditure	**1,286,823,730**	**2,098,936,839**	**2,178,484,689**	**1,036,463,670**

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
0112000 Livestock Resources Management and Development	To enhance, oversee, and support the livestock sector for sustainable socio-economic development and expedited industrialization.

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-feasiblity and feasiblity conducted	2	2	2
		No. of quarterly M&E reports	4	4	4
		Economic Review on Livestock documents prepared and published	1	1	1

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

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

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
1162106000 Livestock Training Institute Mogotio	Livestock Training Services	% completion of the Livestock Training Institute (Mogotio)	70	90	100
1162106500 Construction of Awendo Animal Health College	Veterinary Training Services	% completion of the Awendo Animal Health College	70	80	100

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

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
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 diary goat A.I straw of semen produced and distributed ('000')	85	95	100

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

		No. of breeding bucks recruited	20	25	25
		No of breeding bulls recruited	13	15	15
		No. of straws of bull semen produced and distributed (million)	1	1.1	1.2
		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	-

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

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	-
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

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 inspected	450	500	550
		No. of meat samples inspected	400	450	500
		No. of honey samples inspected	350	400	450
1162004700 National Livestock Development and Promotion Service	Livestock Marketing Services	No. of livestock marketing cooperatives formed	5	10	20
		% increase in livestock marketed	10	20	20

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	11	12	12

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

		inspected and licensed			
		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

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

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

1162101100 Sustainable TseTse and Trypanosomiasis free areas in Kenya - KENTTEC	Livestock Health Services	No. of tsetse and trypanosomiasis belts covered	6	7	8
		No. of Flies Per Trap per Day (FTD) while monitoring Tsestse population	4.76	4.5	4.2
		% of African animal Trypanosomiasis (AAT) prevalence	5.66	5.00	4.75
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
	KShs.	KShs.	KShs.	KShs.
0112010 Livestock Policy Development and Capacity Building	5,658,616,712	4,978,013,688	7,272,933,344	3,003,650,419
0112020 Livestock Production and Management	2,696,064,949	2,780,153,601	4,455,848,304	5,408,532,524
0112030 Livestock Products Value Addition and Marketing	1,543,774,198	743,779,050	1,907,092,424	1,925,345,192
0112040 Food Safety and Animal Products Development	271,100,990	329,666,458	364,388,060	342,233,180
0112050 Livestock Diseases Management and Control	837,924,405	1,279,855,668	1,959,767,868	2,237,608,685
0112000 Livestock Resources Management and Development	**11,007,481,254**	**10,111,468,465**	**15,960,030,000**	**12,917,370,000**
Total Expenditure for Vote 1162 State Department for Livestock Development	**11,007,481,254**	**10,111,468,465**	**15,960,030,000**	**12,917,370,000**

1162 State Department for Livestock Development

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.
Current Expenditure	**5,515,856,528**	**5,035,409,832**	**4,684,730,000**	**4,912,970,000**
2100000 Compensation to Employees	1,481,658,030	1,699,540,000	1,849,130,000	1,903,260,000
2200000 Use of Goods and Services	941,031,954	851,820,485	739,375,866	781,220,183
2600000 Current Transfers to Govt. Agencies	2,070,636,950	2,314,997,660	2,065,300,000	2,192,840,000
3100000 Non Financial Assets	1,022,529,594	169,051,687	30,924,134	35,649,817
Capital Expenditure	**5,491,624,726**	**5,076,058,633**	**11,275,300,000**	**8,004,400,000**
2100000 Compensation to Employees	12,400,000	12,400,000	12,400,000	-
2200000 Use of Goods and Services	2,399,999,710	1,831,051,800	3,746,825,800	819,400,000
2600000 Capital Transfers to Govt. Agencies	2,542,043,600	2,695,058,633	3,260,843,600	1,318,300,000
3100000 Non Financial Assets	537,181,416	537,548,200	4,255,230,600	5,866,700,000
Total Expenditure	**11,007,481,254**	**10,111,468,465**	**15,960,030,000**	**12,917,370,000**

0112010 Livestock Policy Development and Capacity Building

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**3,035,991,986**	**2,298,013,688**	**2,259,633,344**	**2,379,450,419**
2100000 Compensation to Employees	998,026,716	1,102,847,564	1,233,345,411	1,270,234,244
2200000 Use of Goods and Services	788,351,164	747,348,235	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	155,657,889	17,790,460	19,451,697
Capital Expenditure	**2,622,624,726**	**2,680,000,000**	**5,013,300,000**	**624,200,000**
2200000 Use of Goods and Services	2,140,973,910	1,697,195,000	2,841,800,000	-
2600000 Capital Transfers to Govt. Agencies	300,000,000	800,000,000	1,662,000,000	160,000,000
3100000 Non Financial Assets	181,650,816	182,805,000	509,500,000	464,200,000
Total Expenditure	**5,658,616,712**	**4,978,013,688**	**7,272,933,344**	**3,003,650,419**

0112020 Livestock Production and Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**497,064,949**	**467,094,968**	**538,448,304**	**586,932,524**
2100000 Compensation to Employees	82,691,241	93,312,763	101,208,728	104,244,990
2200000 Use of Goods and Services	86,974,618	39,145,133	59,774,330	64,327,315
2600000 Current Transfers to Govt. Agencies	290,000,000	324,500,000	367,000,000	405,000,000
3100000 Non Financial Assets	37,399,090	10,137,072	10,465,246	13,360,219
Capital Expenditure	**2,199,000,000**	**2,313,058,633**	**3,917,400,000**	**4,821,600,000**
2100000 Compensation to Employees	12,400,000	12,400,000	12,400,000	-
2200000 Use of Goods and Services	212,025,800	125,856,800	330,925,800	297,000,000
2600000 Capital Transfers to Govt. Agencies	1,852,043,600	1,845,058,633	694,843,600	524,600,000
3100000 Non Financial Assets	122,530,600	329,743,200	2,879,230,600	4,000,000,000
Total Expenditure	**2,696,064,949**	**2,780,153,601**	**4,455,848,304**	**5,408,532,524**

0112030 Livestock Products Value Addition and Marketing

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

0112030 Livestock Products Value Addition and Marketing

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**963,774,198**	**743,779,050**	**685,092,424**	**702,445,192**
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	700,000,000	640,000,000	656,000,000
Capital Expenditure	**580,000,000**	**-**	**1,222,000,000**	**1,222,900,000**
2200000 Use of Goods and Services	47,000,000	-	472,000,000	522,400,000
2600000 Capital Transfers to Govt. Agencies	300,000,000	-	450,000,000	324,200,000
3100000 Non Financial Assets	233,000,000	-	300,000,000	376,300,000
Total Expenditure	**1,543,774,198**	**743,779,050**	**1,907,092,424**	**1,925,345,192**

0112040 Food Safety and Animal Products Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**271,100,990**	**321,666,458**	**331,388,060**	**342,233,180**
2100000 Compensation to Employees	211,504,921	260,336,309	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
Capital Expenditure	**-**	**8,000,000**	**33,000,000**	**-**
2200000 Use of Goods and Services	-	8,000,000	33,000,000	-
Total Expenditure	**271,100,990**	**329,666,458**	**364,388,060**	**342,233,180**

0112050 Livestock Diseases Management and Control

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**747,924,405**	**1,204,855,668**	**870,167,868**	**901,908,685**
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
Capital Expenditure	**90,000,000**	**75,000,000**	**1,089,600,000**	**1,335,700,000**

0112050 Livestock Diseases Management and Control

Economic Classification	Baseline Estimates 2024/2025	Estimates 2025/2026	Projected Estimates 2026/2027	Projected Estimates 2027/2028
2200000 Use of Goods and Services	-	-	69,100,000	-
2600000 Capital Transfers to Govt. Agencies	90,000,000	50,000,000	454,000,000	309,500,000
3100000 Non Financial Assets	-	25,000,000	566,500,000	1,026,200,000
Total Expenditure	**837,924,405**	**1,279,855,668**	**1,959,767,868**	**2,237,608,685**

0112000 Livestock Resources Management and Development

Economic Classification	Baseline Estimates 2024/2025	Estimates 2025/2026	Projected Estimates 2026/2027	Projected Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**5,515,856,528**	**5,035,409,832**	**4,684,730,000**	**4,912,970,000**
2100000 Compensation to Employees	1,481,658,030	1,699,540,000	1,849,130,000	1,903,260,000
2200000 Use of Goods and Services	941,031,954	851,820,485	739,375,866	781,220,183
2600000 Current Transfers to Govt. Agencies	2,070,636,950	2,314,997,660	2,065,300,000	2,192,840,000
3100000 Non Financial Assets	1,022,529,594	169,051,687	30,924,134	35,649,817
Capital Expenditure	**5,491,624,726**	**5,076,058,633**	**11,275,300,000**	**8,004,400,000**
2100000 Compensation to Employees	12,400,000	12,400,000	12,400,000	-
2200000 Use of Goods and Services	2,399,999,710	1,831,051,800	3,746,825,800	819,400,000
2600000 Capital Transfers to Govt. Agencies	2,542,043,600	2,695,058,633	3,260,843,600	1,318,300,000
3100000 Non Financial Assets	537,181,416	537,548,200	4,255,230,600	5,866,700,000
Total Expenditure	**11,007,481,254**	**10,111,468,465**	**15,960,030,000**	**12,917,370,000**

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
0111000 Fisheries Development and Management	To effectively enhance the role of fisheries and aquaculture in alleviating poverty, ensuring food and nutrition security, and fostering employment and wealth generation.
0117000 General Administration, Planning and Support Services	To establish a conducive environment for the sustainable development of the Blue Economy.
0118000 Development and Coordination of the Blue Economy	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

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

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

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

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.
0111010 Fisheries Policy, Strategy and capacity building	1,162,243,744	1,083,694,489	1,130,913,901	1,241,256,553
0111020 Aquaculture Development	2,656,200,000	2,831,727,099	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	4,014,000,000	1,934,170,000	1,637,970,000
0111000 Fisheries Development and Management	**10,529,211,446**	**7,973,115,734**	**5,543,106,515**	**3,429,102,134**
0117010 General Administration, Planning and Support Services	243,545,130	199,693,874	217,630,445	230,333,812
0117000 General Administration, Planning and Support Services	**243,545,130**	**199,693,874**	**217,630,445**	**230,333,812**
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	1,022,000,000	-	4,490,000,000	7,046,000,000
0118000 Development and Coordination of the Blue Economy	**1,079,308,653**	**57,118,781**	**5,778,093,040**	**9,959,814,054**
Total Expenditure for Vote 1166 State Department for the Blue Economy and Fisheries	**11,852,065,229**	**8,229,928,389**	**11,538,830,000**	**13,619,250,000**

1166 State Department for the Blue Economy and Fisheries

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.
Current Expenditure	**2,980,419,749**	**2,998,201,290**	**2,886,830,000**	**3,173,250,000**
2100000 Compensation to Employees	251,265,289	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	2,618,308,000	2,465,250,000	2,733,180,000
2700000 Social Benefits	788,323	-	-	-
Capital Expenditure	**8,871,645,480**	**5,231,727,099**	**8,652,000,000**	**10,446,000,000**
2200000 Use of Goods and Services	-	-	936,000,000	6,367,000,000
2600000 Capital Transfers to Govt. Agencies	7,499,645,480	4,731,727,099	775,000,000	-
3100000 Non Financial Assets	1,372,000,000	500,000,000	6,941,000,000	4,079,000,000
Total Expenditure	**11,852,065,229**	**8,229,928,389**	**11,538,830,000**	**13,619,250,000**

0111010 Fisheries Policy, Strategy and capacity building

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**1,162,243,744**	**1,083,694,489**	**1,130,913,901**	**1,241,256,553**
2100000 Compensation to Employees	70,587,072	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	1,004,308,000	1,047,080,000	1,155,210,000
Total Expenditure	**1,162,243,744**	**1,083,694,489**	**1,130,913,901**	**1,241,256,553**

0111020 Aquaculture Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	**2,656,200,000**	**2,831,727,099**	**1,756,000,000**	**280,000,000**
2200000 Use of Goods and Services	-	-	337,000,000	111,000,000
2600000 Capital Transfers to Govt. Agencies	2,306,200,000	2,331,727,099	309,000,000	-
3100000 Non Financial Assets	350,000,000	500,000,000	1,110,000,000	169,000,000
Total Expenditure	**2,656,200,000**	**2,831,727,099**	**1,756,000,000**	**280,000,000**

0111030 Management and Development of Capture Fisheries

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**55,322,222**	**43,694,146**	**57,022,614**	**59,875,581**
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
Capital Expenditure	**-**	**-**	**600,000,000**	**150,000,000**
3100000 Non Financial Assets	-	-	600,000,000	150,000,000
Total Expenditure	**55,322,222**	**43,694,146**	**657,022,614**	**209,875,581**

0111040 Assurance of Fish Safety, Value Addition and Marketing

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	**-**	**-**	**65,000,000**	**60,000,000**

0111040 Assurance of Fish Safety, Value Addition and Marketing

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
2200000 Use of Goods and Services	-	-	65,000,000	60,000,000
Total Expenditure	**-**	**-**	**65,000,000**	**60,000,000**

0111050 Marine and Fisheries Research

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**1,462,000,000**	**1,614,000,000**	**1,418,170,000**	**1,577,970,000**
2600000 Current Transfers to Govt. Agencies	1,462,000,000	1,614,000,000	1,418,170,000	1,577,970,000
Capital Expenditure	**5,193,445,480**	**2,400,000,000**	**516,000,000**	**60,000,000**
2600000 Capital Transfers to Govt. Agencies	5,193,445,480	2,400,000,000	466,000,000	-
3100000 Non Financial Assets	-	-	50,000,000	60,000,000
Total Expenditure	**6,655,445,480**	**4,014,000,000**	**1,934,170,000**	**1,637,970,000**

0111000 Fisheries Development and Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**2,679,565,966**	**2,741,388,635**	**2,606,106,515**	**2,879,102,134**
2100000 Compensation to Employees	79,475,972	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	2,618,308,000	2,465,250,000	2,733,180,000
Capital Expenditure	**7,849,645,480**	**5,231,727,099**	**2,937,000,000**	**550,000,000**
2200000 Use of Goods and Services	-	-	402,000,000	171,000,000
2600000 Capital Transfers to Govt. Agencies	7,499,645,480	4,731,727,099	775,000,000	-
3100000 Non Financial Assets	350,000,000	500,000,000	1,760,000,000	379,000,000
Total Expenditure	**10,529,211,446**	**7,973,115,734**	**5,543,106,515**	**3,429,102,134**

0117010 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.

0117010 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
Current Expenditure	**243,545,130**	**199,693,874**	**217,630,445**	**230,333,812**
2100000 Compensation to Employees	122,626,087	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	-	-	-
Total Expenditure	**243,545,130**	**199,693,874**	**217,630,445**	**230,333,812**

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.
Current Expenditure	**243,545,130**	**199,693,874**	**217,630,445**	**230,333,812**
2100000 Compensation to Employees	122,626,087	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	-	-	-
Total Expenditure	**243,545,130**	**199,693,874**	**217,630,445**	**230,333,812**

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.
Capital Expenditure	**-**	**-**	**1,225,000,000**	**2,850,000,000**
3100000 Non Financial Assets	-	-	1,225,000,000	2,850,000,000
Total Expenditure	**-**	**-**	**1,225,000,000**	**2,850,000,000**

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.
Current Expenditure	**57,308,653**	**57,118,781**	**63,093,040**	**63,814,054**
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
Total Expenditure	**57,308,653**	**57,118,781**	**63,093,040**	**63,814,054**

0118050 Promotion of Kenya as a Centre for Agro based Blue Economy

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	**1,022,000,000**	**-**	**4,490,000,000**	**7,046,000,000**
2200000 Use of Goods and Services	-	-	534,000,000	6,196,000,000
3100000 Non Financial Assets	1,022,000,000	-	3,956,000,000	850,000,000
Total Expenditure	**1,022,000,000**	**-**	**4,490,000,000**	**7,046,000,000**

0118000 Development and Coordination of the Blue Economy

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**57,308,653**	**57,118,781**	**63,093,040**	**63,814,054**
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
Capital Expenditure	**1,022,000,000**	**-**	**5,715,000,000**	**9,896,000,000**
2200000 Use of Goods and Services	-	-	534,000,000	6,196,000,000
3100000 Non Financial Assets	1,022,000,000	-	5,181,000,000	3,700,000,000
Total Expenditure	**1,079,308,653**	**57,118,781**	**5,778,093,040**	**9,959,814,054**

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

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
0107000 General Administration Planning and Support Services	To deliver high-quality and impactful support services.
0108000 Crop Development and Management	To enhance agricultural productivity.
0109000 Agribusiness and Information Management	To enhance market accessibility and facilitate product development.
0120000 Agricultural Research & Development	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

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. of 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

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

1169103300 Fertilizer subsidy programme	Farm Input Services	No. of farmers accessing fertilizer	423,280	1,264,158	1,857,119
		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
1169110200 Establishment of NCPB Warehouse - Siaya	Crop Development Services	Percentage completion	100	-	-

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

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

1169000500 Finance and Accounts Department	Financial Services	Financial reports	4	4	4
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 MT. of Seed Maize produced	750 11,000	1,000 12,500	1,500 15,000
1169103200 Development of Mau Buffer Tea Zone	Crop Development Services	Area of Tea buffer belt planted(Ha)	100	275	275

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

1169103600 Development of Agriculture Technology Innovation centres	Agricultural Mechanization Services	No. of appropriate technologies developed	10	10	10
		No. of incubation Centre's developed	-	1	1
		No. of SMEs incubated	120	125	125
1169108700 Emergency Locust Response	Natural Disaster Response Services	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 (NAVCDP)-BETA	Crop Development Services	No. of farmers trained on Technology Innovations and Management Practices (TIMPS)	100,000	250,000	250,000
		No. of farmers supported	150,000	150,000	150,000
		Area (Ha.) put under irrigation	10,000	10,000	20,000
1169110400 Development of Aggregation Centres	Crop Development Services	No. of aggregation centres constructed	4	5	6
1169111200 Public Participation Projects	Crop Development Services	No. of forums held in counties	5	5	5
		No. of seedlings distributed for crop diversification	164,000	164,000	164,000
1169111600 Seeds and Seedlings Production Project	Crop Development Services	No. of assorted seedlings availed to farmers	110,000	110,000	100,000

Sub Programme: 0108020 Food Security Initiatives

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

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

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

1169109100 Resilience for Food & Nutrition Security Program in Horn of Africa	Irrigation services	Area of irrigation infrastructure constructed (Ha) No. of water harvesting structures constructed	300 33	100 32	100 -
1169110100 Crop Post-Harvest Management	Post-harvest Management Services	No. of small scale solar dryers procured and distributed	500	3,500	3,500
1169110600 Food Systems Resilience Project	Agriculture Marketing Services	No. of farmers supported with TIMPs No. of marketing infrastructure constructed or rehabilitated	50,000 26	80,000 39	100,000 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 No of students trained in Diploma in General Agriculture Program	56 173	56 200	65 220
1169002400 Bukura Agricultural College	Agricultural Training Sevices	No. of students trained on agriculture	1,700	1,800	1,800
1169104000 Construction of Headquarters and Satellite Campuses for KSA	Agriculture Training Services	Percentage completion of hostels (Nyeri Campus) Percentage completion of Engineering workshop (Nyeri	50 65	100 100	- -

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

		Campus)			
		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 administration block (Kericho campus)	50	100	-
		Percentage completion of administration block (Makueni	50	100	-

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

		Campus)			
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 Services	Area of existing irrigation schemes refurbished	60	-	-

Sub Programme: 0109020 Agricultural Information Management

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

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
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

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

		MT. of seed cane produced	3,500	28,000	224,000

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.
0107010 Agricultural Policy, Legal and Regulatory Frameworks	9,364,012,796	19,611,862,009	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
0107000 General Administration Planning and Support Services	**9,432,076,712**	**19,678,889,041**	**24,526,661,240**	**29,545,772,072**
0108010 Land and Crops Development	8,302,636,687	14,094,366,537	7,751,686,027	7,259,562,245
0108020 Food Security Initiatives	21,545,319,034	9,478,811,411	11,301,614,000	11,840,451,130
0108030 Quality Assurance and Monitoring of Outreach Services	814,739,461	830,815,091	1,890,096,737	1,144,464,991
0108000 Crop Development and Management	**30,662,695,182**	**24,403,993,039**	**20,943,396,764**	**20,244,478,366**
0109010 Agribusiness and Market Development	1,248,897,972	882,249,222	86,505,581	90,022,915
0109020 Agricultural Information Management	52,457,242	50,912,484	52,481,907	53,460,823
0109000 Agribusiness and Information Management	**1,301,355,214**	**933,161,706**	**138,987,488**	**143,483,738**
0120020 Crop Research & Development	5,234,263,300	4,928,480,114	5,548,650,374	5,762,820,820
0120000 Agricultural Research & Development	**5,234,263,300**	**4,928,480,114**	**5,548,650,374**	**5,762,820,820**
Total Expenditure for Vote 1169 State Department for Agriculture	**46,630,390,408**	**49,944,523,900**	**51,157,695,866**	**55,696,554,996**

1169 State Department for Agriculture

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.
Current Expenditure	**17,781,404,100**	**17,792,712,489**	**18,990,805,866**	**20,174,385,866**
2100000 Compensation to Employees	834,796,804	846,510,000	917,205,866	941,975,866
2200000 Use of Goods and Services	255,047,142	160,804,879	227,426,625	239,279,080
2600000 Current Transfers to Govt. Agencies	16,682,237,654	16,759,535,365	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
Capital Expenditure	**28,848,986,308**	**32,151,811,411**	**32,166,890,000**	**35,522,169,130**
2100000 Compensation to Employees	158,223,500	69,721,800	5,838,800	4,836,000
2200000 Use of Goods and Services	5,113,598,473	5,288,936,807	3,503,793,814	3,573,207,130
2500000 Subsidies	82,500,000	250,000,000	-	-
2600000 Capital Transfers to Govt. Agencies	19,643,144,056	23,038,796,304	23,781,916,477	27,211,397,998
3100000 Non Financial Assets	3,851,520,279	3,504,356,500	4,875,340,909	4,732,728,002
Total Expenditure	**46,630,390,408**	**49,944,523,900**	**51,157,695,866**	**55,696,554,996**

0107010 Agricultural Policy, Legal and Regulatory Frameworks

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**8,190,720,796**	**8,576,862,009**	**8,836,683,291**	**9,558,794,849**
2100000 Compensation to Employees	254,163,969	231,732,293	241,189,387	247,424,255
2200000 Use of Goods and Services	180,033,977	92,033,716	127,684,602	145,325,233
2600000 Current Transfers to Govt. Agencies	7,753,089,850	8,233,096,000	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
Capital Expenditure	**1,173,292,000**	**11,035,000,000**	**15,615,625,998**	**19,904,037,998**
2200000 Use of Goods and Services	84,792,000	173,500,000	-	-
2600000 Capital Transfers to Govt. Agencies	1,041,400,000	10,812,500,000	15,615,625,998	19,904,037,998
3100000 Non Financial Assets	47,100,000	49,000,000	-	-
Total Expenditure	**9,364,012,796**	**19,611,862,009**	**24,452,309,289**	**29,462,832,847**

0107020 Agricultural Planning and Financial Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**68,063,916**	**67,027,032**	**74,351,951**	**82,939,225**
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
Total Expenditure	**68,063,916**	**67,027,032**	**74,351,951**	**82,939,225**

0107000 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.
Current Expenditure	**8,258,784,712**	**8,643,889,041**	**8,911,035,242**	**9,641,734,074**
2100000 Compensation to Employees	318,394,950	295,963,444	307,133,459	321,787,446
2200000 Use of Goods and Services	183,866,912	94,829,597	136,092,481	153,901,267
2600000 Current Transfers to Govt. Agencies	7,753,089,850	8,233,096,000	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

0107000 General Administration Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
Capital Expenditure	**1,173,292,000**	**11,035,000,000**	**15,615,625,998**	**19,904,037,998**
2200000 Use of Goods and Services	84,792,000	173,500,000	-	-
2600000 Capital Transfers to Govt. Agencies	1,041,400,000	10,812,500,000	15,615,625,998	19,904,037,998
3100000 Non Financial Assets	47,100,000	49,000,000	-	-
Total Expenditure	**9,432,076,712**	**19,678,889,041**	**24,526,661,240**	**29,545,772,072**

0108010 Land and Crops Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**2,769,261,413**	**3,215,366,537**	**3,461,336,025**	**3,671,552,243**
2100000 Compensation to Employees	330,377,901	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
Capital Expenditure	**5,533,375,274**	**10,879,000,000**	**4,290,350,002**	**3,588,010,002**
2200000 Use of Goods and Services	2,011,131,218	1,794,810,000	958,000,000	928,000,000
2600000 Capital Transfers to Govt. Agencies	3,039,744,056	8,549,090,000	2,775,000,000	2,049,920,000
3100000 Non Financial Assets	482,500,000	535,100,000	557,350,002	610,090,002
Total Expenditure	**8,302,636,687**	**14,094,366,537**	**7,751,686,027**	**7,259,562,245**

0108020 Food Security Initiatives

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**845,000,000**	**300,000,000**	**362,000,000**	**374,330,000**
2600000 Current Transfers to Govt. Agencies	845,000,000	300,000,000	362,000,000	374,330,000
Capital Expenditure	**20,700,319,034**	**9,178,811,411**	**10,939,614,000**	**11,466,121,130**
2100000 Compensation to Employees	134,723,500	68,736,300	4,836,000	4,836,000
2200000 Use of Goods and Services	2,722,433,759	3,125,351,307	2,417,374,521	2,637,852,130
2500000 Subsidies	82,500,000	250,000,000	-	-

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	15,500,000,000	3,677,206,304	4,672,290,479	5,010,440,000
3100000 Non Financial Assets	2,260,661,775	2,057,517,500	3,845,113,000	3,812,993,000
Total Expenditure	**21,545,319,034**	**9,478,811,411**	**11,301,614,000**	**11,840,451,130**

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.
Current Expenditure	**529,739,461**	**571,815,091**	**568,796,737**	**580,464,991**
2100000 Compensation to Employees	62,230,960	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
Capital Expenditure	**285,000,000**	**259,000,000**	**1,321,300,000**	**564,000,000**
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	212,739,000	472,877,907	309,645,000
Total Expenditure	**814,739,461**	**830,815,091**	**1,890,096,737**	**1,144,464,991**

0108000 Crop Development and Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**4,144,000,874**	**4,087,181,628**	**4,392,132,762**	**4,626,347,234**
2100000 Compensation to Employees	392,608,861	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
Capital Expenditure	**26,518,694,308**	**20,316,811,411**	**16,551,264,002**	**15,618,131,132**
2100000 Compensation to Employees	138,723,500	69,721,800	5,838,800	4,836,000

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	4,834,564,977	4,965,436,807	3,503,793,814	3,573,207,130
2500000 Subsidies	82,500,000	250,000,000	-	-
2600000 Capital Transfers to Govt. Agencies	18,601,744,056	12,226,296,304	8,166,290,479	7,307,360,000
3100000 Non Financial Assets	2,861,161,775	2,805,356,500	4,875,340,909	4,732,728,002
Total Expenditure	**30,662,695,182**	**24,403,993,039**	**20,943,396,764**	**20,244,478,366**

0109010 Agribusiness and Market Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**91,897,972**	**82,249,222**	**86,505,581**	**90,022,915**
2100000 Compensation to Employees	62,994,054	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
Capital Expenditure	**1,157,000,000**	**800,000,000**	**-**	**-**
2100000 Compensation to Employees	19,500,000	-	-	-
2200000 Use of Goods and Services	194,241,496	150,000,000	-	-
3100000 Non Financial Assets	943,258,504	650,000,000	-	-
Total Expenditure	**1,248,897,972**	**882,249,222**	**86,505,581**	**90,022,915**

0109020 Agricultural Information Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**52,457,242**	**50,912,484**	**52,481,907**	**53,460,823**
2100000 Compensation to Employees	36,776,384	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
Total Expenditure	**52,457,242**	**50,912,484**	**52,481,907**	**53,460,823**

0109000 Agribusiness and Information Management

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

0109000 Agribusiness and Information Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
Current Expenditure	**144,355,214**	**133,161,706**	**138,987,488**	**143,483,738**
2100000 Compensation to Employees	99,770,438	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
Capital Expenditure	**1,157,000,000**	**800,000,000**	**-**	**-**
2100000 Compensation to Employees	19,500,000	-	-	-
2200000 Use of Goods and Services	194,241,496	150,000,000	-	-
3100000 Non Financial Assets	943,258,504	650,000,000	-	-
Total Expenditure	**1,301,355,214**	**933,161,706**	**138,987,488**	**143,483,738**

0120020 Crop Research & Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**5,234,263,300**	**4,928,480,114**	**5,548,650,374**	**5,762,820,820**
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
Total Expenditure	**5,234,263,300**	**4,928,480,114**	**5,548,650,374**	**5,762,820,820**

0120000 Agricultural Research & Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**5,234,263,300**	**4,928,480,114**	**5,548,650,374**	**5,762,820,820**
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
Total Expenditure	**5,234,263,300**	**4,928,480,114**	**5,548,650,374**	**5,762,820,820**

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

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
0304000 Cooperative Development and Management	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 saccos undertaken	70	80	80
		No. of SACCOs members registered in millions	7.1	7.4	7.6

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

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
1173101600 Modernization of New KPCU Warehouses	New KPCU Warehouses	No. of coffee warehouses refurbished	2	-	-

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 Ginneries	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

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

		Litres of milk processed per day ('000)	875	925	975
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

Sub Programme: 0304050 General Administration and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Targets 2026/2027	Targets 2027/2028
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
	KShs.	KShs.	KShs.	KShs.
0304010 Governance and Accountability	59,102,214	93,401,222	99,057,226	100,951,519
0304020 Co-operative Advisory Services	5,058,835,616	3,862,275,497	4,473,162,832	5,602,193,997
0304030 Marketing, value addition and research	112,945,694	533,626,967	2,569,853,616	1,945,526,408
0304040 Cooperative Development and Investments	2,700,000,000	550,000,000	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
0304000 Cooperative Development and Management	**8,338,526,641**	**7,348,989,807**	**9,975,600,000**	**10,495,670,000**
Total Expenditure for Vote 1173 State Department for Cooperatives	**8,338,526,641**	**7,348,989,807**	**9,975,600,000**	**10,495,670,000**

1173 State Department for Cooperatives

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.
Current Expenditure	**5,324,526,641**	**5,877,611,907**	**6,947,110,000**	**7,009,530,000**
2100000 Compensation to Employees	278,534,492	407,650,000	421,310,000	434,920,000
2200000 Use of Goods and Services	352,186,553	273,742,898	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	55,805,596	989,009	1,109,706	1,118,222
Capital Expenditure	**3,014,000,000**	**1,471,377,900**	**3,028,490,000**	**3,486,140,000**
2200000 Use of Goods and Services	-	118,500,000	-	-
2600000 Capital Transfers to Govt. Agencies	2,929,000,000	1,055,877,900	2,650,000,000	3,086,140,000
3100000 Non Financial Assets	85,000,000	297,000,000	378,490,000	400,000,000
Total Expenditure	**8,338,526,641**	**7,348,989,807**	**9,975,600,000**	**10,495,670,000**

0304010 Governance and Accountability

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**59,102,214**	**93,401,222**	**99,057,226**	**100,951,519**
2100000 Compensation to Employees	41,924,139	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
Total Expenditure	**59,102,214**	**93,401,222**	**99,057,226**	**100,951,519**

0304020 Co-operative Advisory Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**4,829,835,616**	**3,435,275,497**	**4,473,162,832**	**4,516,053,997**
2100000 Compensation to Employees	88,632,856	120,125,998	125,396,308	127,796,102
2200000 Use of Goods and Services	109,202,760	119,919,499	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
Capital Expenditure	**229,000,000**	**427,000,000**	**-**	**1,086,140,000**
2200000 Use of Goods and Services	-	100,000,000	-	-
2600000 Capital Transfers to Govt. Agencies	229,000,000	300,000,000	-	1,086,140,000
3100000 Non Financial Assets	-	27,000,000	-	-
Total Expenditure	**5,058,835,616**	**3,862,275,497**	**4,473,162,832**	**5,602,193,997**

0304030 Marketing, value addition and research

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**27,945,694**	**39,249,067**	**41,363,616**	**45,526,408**
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
Capital Expenditure	**85,000,000**	**494,377,900**	**2,528,490,000**	**1,900,000,000**
2200000 Use of Goods and Services	-	18,500,000	-	-
2600000 Capital Transfers to Govt. Agencies	-	255,877,900	2,150,000,000	1,500,000,000
3100000 Non Financial Assets	85,000,000	220,000,000	378,490,000	400,000,000

0304030 Marketing, value addition and research

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
Total Expenditure	**112,945,694**	**533,626,967**	**2,569,853,616**	**1,945,526,408**

0304040 Cooperative Development and Investments

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	**2,700,000,000**	**550,000,000**	**500,000,000**	**500,000,000**
2600000 Capital Transfers to Govt. Agencies	2,700,000,000	500,000,000	500,000,000	500,000,000
3100000 Non Financial Assets	-	50,000,000	-	-
Total Expenditure	**2,700,000,000**	**550,000,000**	**500,000,000**	**500,000,000**

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.
Current Expenditure	**407,643,117**	**2,309,686,121**	**2,333,526,326**	**2,346,998,076**
2100000 Compensation to Employees	121,603,977	172,179,149	179,454,550	185,195,238
2200000 Use of Goods and Services	225,065,911	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	54,973,229	156,642	277,339	285,855
Total Expenditure	**407,643,117**	**2,309,686,121**	**2,333,526,326**	**2,346,998,076**

0304000 Cooperative Development and Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**5,324,526,641**	**5,877,611,907**	**6,947,110,000**	**7,009,530,000**
2100000 Compensation to Employees	278,534,492	407,650,000	421,310,000	434,920,000
2200000 Use of Goods and Services	352,186,553	273,742,898	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	-	-	-

0304000 Cooperative Development and Management

Economic Classification	Baseline Estimates 2024/2025	Estimates 2025/2026	Projected Estimates 2026/2027	Projected Estimates 2027/2028
3100000 Non Financial Assets	55,805,596	989,009	1,109,706	1,118,222
Capital Expenditure	**3,014,000,000**	**1,471,377,900**	**3,028,490,000**	**3,486,140,000**
2200000 Use of Goods and Services	-	118,500,000	-	-
2600000 Capital Transfers to Govt. Agencies	2,929,000,000	1,055,877,900	2,650,000,000	3,086,140,000
3100000 Non Financial Assets	85,000,000	297,000,000	378,490,000	400,000,000
Total Expenditure	**8,338,526,641**	**7,348,989,807**	**9,975,600,000**	**10,495,670,000**

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
0310000 Fair Trade Practices And Compliance of Standards	To promote equitable trade practices and safeguard consumer rights.
0311000 International Trade Development and Promotion	To improve export trade, enhance competitiveness, and bolster brand reputation.
0312000 General Administration, Planning and Support Services	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.
0325000 Domestic Trade and Regulation	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

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	177,035,398	-	-	-
0309020 Development, Promotion and Regulation of Wholesale & Retail Trade	3,101,590,000	-	-	-
0309000 Domestic Trade and Enterprise Development	**3,278,625,398**	**-**	**-**	**-**
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
0310000 Fair Trade Practices And Compliance of Standards	**195,319,745**	**262,341,760**	**722,327,104**	**555,446,982**
0311010 Market Diversification and Access	543,995,977	684,630,213	517,861,711	543,148,681
0311020 Export Trade Development, Promotion and National Branding	1,147,132,176	720,817,000	488,770,000	505,670,000
0311000 International Trade Development and Promotion	**1,691,128,153**	**1,405,447,213**	**1,006,631,711**	**1,048,818,681**
0312010 General Administration, Planning and Support Services	417,248,937	362,397,577	398,176,659	425,335,222
0312000 General Administration, Planning and Support Services	**417,248,937**	**362,397,577**	**398,176,659**	**425,335,222**
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	-	2,166,606,500	2,686,410,000	3,139,873,744
0325000 Domestic Trade and Regulation	**-**	**2,323,717,702**	**2,887,057,561**	**3,331,952,150**
Total Expenditure for Vote 1174 State Department for Trade	**5,582,322,233**	**4,353,904,252**	**5,014,193,035**	**5,361,553,035**

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.
Current Expenditure	**5,292,322,233**	**3,984,058,752**	**3,504,653,035**	**3,578,783,035**
2100000 Compensation to Employees	600,380,000	699,240,000	713,040,000	728,210,000
2200000 Use of Goods and Services	569,397,075	534,739,502	430,714,643	429,791,381
2600000 Current Transfers to Govt. Agencies	4,094,302,176	2,730,550,732	2,322,743,035	2,367,193,035
2700000 Social Benefits	8,300,000	-	-	-
3100000 Non Financial Assets	19,942,982	19,528,518	38,155,357	53,588,619
Capital Expenditure	**290,000,000**	**369,845,500**	**1,509,540,000**	**1,782,770,000**
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
Total Expenditure	**5,582,322,233**	**4,353,904,252**	**5,014,193,035**	**5,361,553,035**

0309010 Promotion of Local Content

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**177,035,398**	**-**	**-**	**-**
2100000 Compensation to Employees	59,749,437	-	-	-
2200000 Use of Goods and Services	112,487,614	-	-	-
3100000 Non Financial Assets	4,798,347	-	-	-
Total Expenditure	**177,035,398**	**-**	**-**	**-**

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.
Current Expenditure	**3,101,590,000**	**-**	**-**	**-**
2600000 Current Transfers to Govt. Agencies	3,101,590,000	-	-	-
Total Expenditure	**3,101,590,000**	**-**	**-**	**-**

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.
Current Expenditure	**3,278,625,398**	**-**	**-**	**-**
2100000 Compensation to Employees	59,749,437	-	-	-
2200000 Use of Goods and Services	112,487,614	-	-	-
2600000 Current Transfers to Govt. Agencies	3,101,590,000	-	-	-
3100000 Non Financial Assets	4,798,347	-	-	-
Total Expenditure	**3,278,625,398**	**-**	**-**	**-**

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.
Current Expenditure	**83,380,000**	**75,159,000**	**83,510,000**	**83,510,000**
2600000 Current Transfers to Govt. Agencies	83,380,000	75,159,000	83,510,000	83,510,000

0310010 Enforcement of Intellectual Property & Trade Remedies Measures

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
Total Expenditure	**83,380,000**	**75,159,000**	**83,510,000**	**83,510,000**

0310020 Enforcement of Legal Metrology

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**89,739,745**	**97,202,760**	**116,617,104**	**128,436,982**
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
Capital Expenditure	**-**	**70,000,000**	**500,000,000**	**321,300,000**
3100000 Non Financial Assets	-	70,000,000	500,000,000	321,300,000
Total Expenditure	**89,739,745**	**167,202,760**	**616,617,104**	**449,736,982**

0310030 Consumer Protection

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**22,200,000**	**19,980,000**	**22,200,000**	**22,200,000**
2600000 Current Transfers to Govt. Agencies	22,200,000	19,980,000	22,200,000	22,200,000
Total Expenditure	**22,200,000**	**19,980,000**	**22,200,000**	**22,200,000**

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.
Current Expenditure	**195,319,745**	**192,341,760**	**222,327,104**	**234,146,982**
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
Capital Expenditure	**-**	**70,000,000**	**500,000,000**	**321,300,000**
3100000 Non Financial Assets	-	70,000,000	500,000,000	321,300,000

0310000 Fair Trade Practices And Compliance of Standards

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
Total Expenditure	**195,319,745**	**262,341,760**	**722,327,104**	**555,446,982**

0311010 Market Diversification and Access

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**543,995,977**	**684,630,213**	**517,861,711**	**543,148,681**
2100000 Compensation to Employees	298,054,031	358,288,700	359,793,010	358,057,896
2200000 Use of Goods and Services	215,941,946	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
Total Expenditure	**543,995,977**	**684,630,213**	**517,861,711**	**543,148,681**

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.
Current Expenditure	**857,132,176**	**720,817,000**	**488,770,000**	**505,670,000**
2600000 Current Transfers to Govt. Agencies	857,132,176	720,817,000	488,770,000	505,670,000
Capital Expenditure	**290,000,000**	**-**	**-**	**-**
2600000 Capital Transfers to Govt. Agencies	290,000,000	-	-	-
Total Expenditure	**1,147,132,176**	**720,817,000**	**488,770,000**	**505,670,000**

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.
Current Expenditure	**1,401,128,153**	**1,405,447,213**	**1,006,631,711**	**1,048,818,681**
2100000 Compensation to Employees	298,054,031	358,288,700	359,793,010	358,057,896
2200000 Use of Goods and Services	215,941,946	278,507,781	106,675,666	107,681,494
2600000 Current Transfers to Govt. Agencies	887,132,176	768,650,732	540,163,035	583,079,291
Capital Expenditure	**290,000,000**	**-**	**-**	**-**

0311000 International Trade Development and Promotion

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
2600000 Capital Transfers to Govt. Agencies	290,000,000	-	-	-
Total Expenditure	**1,691,128,153**	**1,405,447,213**	**1,006,631,711**	**1,048,818,681**

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.
Current Expenditure	**417,248,937**	**362,397,577**	**398,176,659**	**425,335,222**
2100000 Compensation to Employees	205,701,984	207,608,580	211,353,182	222,597,460
2200000 Use of Goods and Services	195,002,318	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
Total Expenditure	**417,248,937**	**362,397,577**	**398,176,659**	**425,335,222**

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.
Current Expenditure	**417,248,937**	**362,397,577**	**398,176,659**	**425,335,222**
2100000 Compensation to Employees	205,701,984	207,608,580	211,353,182	222,597,460
2200000 Use of Goods and Services	195,002,318	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
Total Expenditure	**417,248,937**	**362,397,577**	**398,176,659**	**425,335,222**

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.
Current Expenditure	**-**	**68,692,871**	**76,221,181**	**79,621,221**
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
Total Expenditure	**-**	**68,692,871**	**76,221,181**	**79,621,221**

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.
Current Expenditure	**-**	**88,418,331**	**124,426,380**	**112,457,185**
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
Total Expenditure	**-**	**88,418,331**	**124,426,380**	**112,457,185**

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.
Current Expenditure	**-**	**1,866,761,000**	**1,676,870,000**	**1,678,403,744**
2600000 Current Transfers to Govt. Agencies	-	1,866,761,000	1,676,870,000	1,678,403,744
Capital Expenditure	**-**	**299,845,500**	**1,009,540,000**	**1,461,470,000**
2600000 Capital Transfers to Govt. Agencies	-	299,845,500	1,009,540,000	1,461,470,000
Total Expenditure	**-**	**2,166,606,500**	**2,686,410,000**	**3,139,873,744**

0325000 Domestic Trade and Regulation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**-**	**2,023,872,202**	**1,877,517,561**	**1,870,482,150**
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	-	1,866,761,000	1,676,870,000	1,678,403,744
3100000 Non Financial Assets	-	10,283,883	2,675,825	2,809,616
Capital Expenditure	**-**	**299,845,500**	**1,009,540,000**	**1,461,470,000**
2600000 Capital Transfers to Govt. Agencies	-	299,845,500	1,009,540,000	1,461,470,000
Total Expenditure	**-**	**2,323,717,702**	**2,887,057,561**	**3,331,952,150**

1175 State Department for Industry

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

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
0301000 General Administration Planning and Support Services	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.
0320000 Industrial Promotion and Development	To enhance and support industrial development by focusing on value addition, improving industrial infrastructure, providing comprehensive industrial training, and advancing technology upgrades.
0321000 Standards and Quality Infrastucture & Research	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

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
1175100500 Development of Leather Industrial Park - Kenanie	Leather Development Services	Percentage completion of Common Effluent Treatment Plant (CETP)	100	100	100
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	Percentage rate of completion	70	90	100

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

Programme: 0321000 Standards and Quality Infrastucture & Research

Outcome: Enhanced standards and quality infrastructure, industrial property rights, protection and industrial research for

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

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

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 Entreprenuership Project-BETA	Industrial Development Services	No. of SMEs/incubators receiving disbursement for upgrading	60	-	-

Sub Programme: 0321030 Industrial Research and Innovation

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

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.
0301010 General Administration Planning and Support Services	474,149,773	752,574,001	522,167,098	544,794,061
0301000 General Administration Planning and Support Services	**474,149,773**	**752,574,001**	**522,167,098**	**544,794,061**
0320010 Industrial Development Promotion	3,973,041,845	6,166,762,573	8,280,598,540	10,940,507,824
0320020 Industrial Training	500,830,095	496,221,517	717,764,362	477,008,115
0320000 Industrial Promotion and Development	**4,473,871,940**	**6,662,984,090**	**8,998,362,902**	**11,417,515,939**
0321010 Standards Metrology and Conformity	552,100,000	513,810,000	570,900,000	508,160,000
0321020 Business Financing and Incubation	1,435,146,695	330,000,000	-	-
0321030 Industrial Research and Innovation	656,734,000	1,142,657,000	2,967,970,000	3,388,730,000
0321000 Standards and Quality Infrastucture & Research	**2,643,980,695**	**1,986,467,000**	**3,538,870,000**	**3,896,890,000**
Total Expenditure for Vote 1175 State Department for Industry	**7,592,002,408**	**9,402,025,091**	**13,059,400,000**	**15,859,200,000**

1175 State Department for Industry

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.
Current Expenditure	**3,167,432,408**	**3,579,771,091**	**3,719,460,000**	**4,569,740,000**
2100000 Compensation to Employees	509,826,081	615,920,000	629,770,000	644,860,000
2200000 Use of Goods and Services	615,539,767	916,627,551	529,057,923	536,154,511
2600000 Current Transfers to Govt. Agencies	2,009,824,000	1,982,485,340	2,521,600,000	3,334,630,000
3100000 Non Financial Assets	32,242,560	64,738,200	39,032,077	54,095,489
Capital Expenditure	**4,424,570,000**	**5,822,254,000**	**9,339,940,000**	**11,289,460,000**
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	5,335,000,000	8,931,010,000	11,129,080,000
3100000 Non Financial Assets	1,424,570,000	387,254,000	308,930,000	60,380,000
Total Expenditure	**7,592,002,408**	**9,402,025,091**	**13,059,400,000**	**15,859,200,000**

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.
Current Expenditure	**474,149,773**	**752,574,001**	**522,167,098**	**544,794,061**
2100000 Compensation to Employees	207,155,870	227,826,484	233,176,484	236,766,484
2200000 Use of Goods and Services	234,751,343	460,009,317	249,958,537	253,932,088
3100000 Non Financial Assets	32,242,560	64,738,200	39,032,077	54,095,489
Total Expenditure	**474,149,773**	**752,574,001**	**522,167,098**	**544,794,061**

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.
Current Expenditure	**474,149,773**	**752,574,001**	**522,167,098**	**544,794,061**
2100000 Compensation to Employees	207,155,870	227,826,484	233,176,484	236,766,484
2200000 Use of Goods and Services	234,751,343	460,009,317	249,958,537	253,932,088
3100000 Non Financial Assets	32,242,560	64,738,200	39,032,077	54,095,489
Total Expenditure	**474,149,773**	**752,574,001**	**522,167,098**	**544,794,061**

0320010 Industrial Development Promotion

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**973,041,845**	**1,331,762,573**	**1,749,598,540**	**2,483,717,824**
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	165,555,988	18,170,295	18,499,579
2600000 Current Transfers to Govt. Agencies	800,990,000	926,018,340	1,482,740,000	2,210,030,000
Capital Expenditure	**3,000,000,000**	**4,835,000,000**	**6,531,000,000**	**8,456,790,000**
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	4,735,000,000	6,431,000,000	8,356,790,000
Total Expenditure	**3,973,041,845**	**6,166,762,573**	**8,280,598,540**	**10,940,507,824**

0320020 Industrial Training

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

0320020 Industrial Training

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**500,830,095**	**438,967,517**	**408,834,362**	**416,628,115**
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	291,062,246	260,929,091	263,722,844
Capital Expenditure	**-**	**57,254,000**	**308,930,000**	**60,380,000**
3100000 Non Financial Assets	-	57,254,000	308,930,000	60,380,000
Total Expenditure	**500,830,095**	**496,221,517**	**717,764,362**	**477,008,115**

0320000 Industrial Promotion and Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**1,473,871,940**	**1,770,730,090**	**2,158,432,902**	**2,900,345,939**
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	456,618,234	279,099,386	282,222,423
2600000 Current Transfers to Govt. Agencies	800,990,000	926,018,340	1,482,740,000	2,210,030,000
Capital Expenditure	**3,000,000,000**	**4,892,254,000**	**6,839,930,000**	**8,517,170,000**
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	4,735,000,000	6,431,000,000	8,356,790,000
3100000 Non Financial Assets	-	57,254,000	308,930,000	60,380,000
Total Expenditure	**4,473,871,940**	**6,662,984,090**	**8,998,362,902**	**11,417,515,939**

0321010 Standards Metrology and Conformity

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**552,100,000**	**413,810,000**	**370,900,000**	**410,900,000**
2600000 Current Transfers to Govt. Agencies	552,100,000	413,810,000	370,900,000	410,900,000
Capital Expenditure	**-**	**100,000,000**	**200,000,000**	**97,260,000**
2600000 Capital Transfers to Govt. Agencies	-	100,000,000	200,000,000	97,260,000
Total Expenditure	**552,100,000**	**513,810,000**	**570,900,000**	**508,160,000**

0321020 Business Financing and Incubation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**10,576,695**	**-**	**-**	**-**
2100000 Compensation to Employees	10,576,695	-	-	-
Capital Expenditure	**1,424,570,000**	**330,000,000**	**-**	**-**
3100000 Non Financial Assets	1,424,570,000	330,000,000	-	-
Total Expenditure	**1,435,146,695**	**330,000,000**	**-**	**-**

0321030 Industrial Research and Innovation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**656,734,000**	**642,657,000**	**667,960,000**	**713,700,000**
2600000 Current Transfers to Govt. Agencies	656,734,000	642,657,000	667,960,000	713,700,000
Capital Expenditure	**-**	**500,000,000**	**2,300,010,000**	**2,675,030,000**
2600000 Capital Transfers to Govt. Agencies	-	500,000,000	2,300,010,000	2,675,030,000
Total Expenditure	**656,734,000**	**1,142,657,000**	**2,967,970,000**	**3,388,730,000**

0321000 Standards and Quality Infrastucture & Research

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**1,219,410,695**	**1,056,467,000**	**1,038,860,000**	**1,124,600,000**
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
Capital Expenditure	**1,424,570,000**	**930,000,000**	**2,500,010,000**	**2,772,290,000**
2600000 Capital Transfers to Govt. Agencies	-	600,000,000	2,500,010,000	2,772,290,000
3100000 Non Financial Assets	1,424,570,000	330,000,000	-	-
Total Expenditure	**2,643,980,695**	**1,986,467,000**	**3,538,870,000**	**3,896,890,000**

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
0316000 Promotion and Development of MSMEs	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
0317000 Product and Market Development for MSMEs	To foster standardization and improve the quality of products and services offered by Micro, Small, and Medium Enterprises (MSMEs).
0318000 Digitization and Financial Inclusion for MSMEs	To enhance inclusive financial access for Micro, Small, and Medium Enterprises (MSMEs) through the strategic utilization of technology.
0319000 General Administration, Planning and Support Services	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

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

		addition in priority value chains			
1176100700 Centre for Entreprenuership 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 Entreprenuership 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 Adminstration & 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
	KShs.	KShs.	KShs.	KShs.
0316010 MSMEs Development and Promotion	2,879,687,000	3,479,541,809	4,466,394,200	4,601,867,359
0316020 Entreprenuership and Business Development Services	89,268,288	112,827,663	139,598,227	142,759,233
0316000 Promotion and Development of MSMEs	**2,968,955,288**	**3,592,369,472**	**4,605,992,427**	**4,744,626,592**
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	514,451,794	492,987,000	805,890,000	822,342,500
0317000 Product and Market Development for MSMEs	**527,046,794**	**513,419,043**	**830,128,043**	**847,604,825**
0318010 Financial Inclusion	2,410,000,000	509,000,000	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
0318000 Digitization and Financial Inclusion for MSMEs	**2,558,900,000**	**685,630,000**	**8,443,410,000**	**9,111,222,500**
0319010 General Administration, Planning and Support Services	367,614,376	302,071,560	349,939,530	362,986,083
0319000 General Administration, Planning and Support Services	**367,614,376**	**302,071,560**	**349,939,530**	**362,986,083**
Total Expenditure for Vote 1176 State Department for Micro, Small and Medium Enterprises Development	**6,422,516,458**	**5,093,490,075**	**14,229,470,000**	**15,066,440,000**

1176 State Department for Micro, Small and Medium Enterprises Development

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.
Current Expenditure	**2,046,016,458**	**2,031,710,575**	**1,935,950,000**	**2,021,560,000**
2100000 Compensation to Employees	152,473,914	262,440,000	271,740,000	280,860,000
2200000 Use of Goods and Services	218,350,750	190,773,575	249,070,000	259,700,000
2600000 Current Transfers to Govt. Agencies	1,566,251,794	1,571,677,000	1,413,870,000	1,479,680,000
3100000 Non Financial Assets	108,940,000	6,820,000	1,270,000	1,320,000
Capital Expenditure	**4,376,500,000**	**3,061,779,500**	**12,293,520,000**	**13,044,880,000**
2600000 Capital Transfers to Govt. Agencies	4,016,000,000	2,071,779,500	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
Total Expenditure	**6,422,516,458**	**5,093,490,075**	**14,229,470,000**	**15,066,440,000**

0316010 MSMEs Development and Promotion

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**503,187,000**	**807,762,309**	**624,124,200**	**659,597,359**
2100000 Compensation to Employees	-	56,332,309	56,354,200	58,192,359
2200000 Use of Goods and Services	10,287,000	8,370,000	11,950,000	12,680,000
2600000 Current Transfers to Govt. Agencies	492,900,000	743,060,000	555,820,000	588,725,000
Capital Expenditure	**2,376,500,000**	**2,671,779,500**	**3,842,270,000**	**3,942,270,000**
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
Total Expenditure	**2,879,687,000**	**3,479,541,809**	**4,466,394,200**	**4,601,867,359**

0316020 Entreprenuership and Business Development Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**89,268,288**	**72,827,663**	**79,598,227**	**82,759,233**
2100000 Compensation to Employees	69,804,288	54,330,163	55,428,227	56,559,233
2200000 Use of Goods and Services	19,464,000	18,377,500	24,050,000	26,080,000
3100000 Non Financial Assets	-	120,000	120,000	120,000
Capital Expenditure	**-**	**40,000,000**	**60,000,000**	**60,000,000**
3100000 Non Financial Assets	-	40,000,000	60,000,000	60,000,000
Total Expenditure	**89,268,288**	**112,827,663**	**139,598,227**	**142,759,233**

0316000 Promotion and Development of MSMEs

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**592,455,288**	**880,589,972**	**703,722,427**	**742,356,592**
2100000 Compensation to Employees	69,804,288	110,662,472	111,782,427	114,751,592
2200000 Use of Goods and Services	29,751,000	26,747,500	36,000,000	38,760,000
2600000 Current Transfers to Govt. Agencies	492,900,000	743,060,000	555,820,000	588,725,000
3100000 Non Financial Assets	-	120,000	120,000	120,000
Capital Expenditure	**2,376,500,000**	**2,711,779,500**	**3,902,270,000**	**4,002,270,000**

0316000 Promotion and Development of MSMEs

Economic Classification	Baseline Estimates 2024/2025	Estimates 2025/2026	Projected Estimates 2026/2027	Projected Estimates 2027/2028
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
Total Expenditure	**2,968,955,288**	**3,592,369,472**	**4,605,992,427**	**4,744,626,592**

0317010 Market Linkages for MSMEs

Economic Classification	Baseline Estimates 2024/2025	Estimates 2025/2026	Projected Estimates 2026/2027	Projected Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**12,595,000**	**20,432,043**	**24,238,043**	**25,262,325**
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
Total Expenditure	**12,595,000**	**20,432,043**	**24,238,043**	**25,262,325**

0317030 Value Addition, Innovation and Incubation for MSMEs

Economic Classification	Baseline Estimates 2024/2025	Estimates 2025/2026	Projected Estimates 2026/2027	Projected Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**514,451,794**	**492,987,000**	**505,890,000**	**522,342,500**
2600000 Current Transfers to Govt. Agencies	514,451,794	492,987,000	505,890,000	522,342,500
Capital Expenditure	**-**	**-**	**300,000,000**	**300,000,000**
2600000 Capital Transfers to Govt. Agencies	-	-	300,000,000	300,000,000
Total Expenditure	**514,451,794**	**492,987,000**	**805,890,000**	**822,342,500**

0317000 Product and Market Development for MSMEs

Economic Classification	Baseline Estimates 2024/2025	Estimates 2025/2026	Projected Estimates 2026/2027	Projected Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**527,046,794**	**513,419,043**	**530,128,043**	**547,604,825**
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	514,451,794	492,987,000	505,890,000	522,342,500
Capital Expenditure	**-**	**-**	**300,000,000**	**300,000,000**

0317000 Product and Market Development for MSMEs

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
2600000 Capital Transfers to Govt. Agencies	-	-	300,000,000	300,000,000
Total Expenditure	**527,046,794**	**513,419,043**	**830,128,043**	**847,604,825**

0318010 Financial Inclusion

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**410,000,000**	**209,000,000**	**210,000,000**	**210,000,000**
2600000 Current Transfers to Govt. Agencies	410,000,000	209,000,000	210,000,000	210,000,000
Capital Expenditure	**2,000,000,000**	**300,000,000**	**7,491,250,000**	**8,142,610,000**
2600000 Capital Transfers to Govt. Agencies	2,000,000,000	300,000,000	7,491,250,000	8,142,610,000
Total Expenditure	**2,410,000,000**	**509,000,000**	**7,701,250,000**	**8,352,610,000**

0318020 Youth Employment Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**148,900,000**	**126,630,000**	**142,160,000**	**158,612,500**
2600000 Current Transfers to Govt. Agencies	148,900,000	126,630,000	142,160,000	158,612,500
Total Expenditure	**148,900,000**	**126,630,000**	**142,160,000**	**158,612,500**

0318030 Youth, Women and PWDs Empowerment

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	**-**	**50,000,000**	**600,000,000**	**600,000,000**
2600000 Capital Transfers to Govt. Agencies	-	50,000,000	600,000,000	600,000,000
Total Expenditure	**-**	**50,000,000**	**600,000,000**	**600,000,000**

0318000 Digitization and Financial Inclusion for MSMEs

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**558,900,000**	**335,630,000**	**352,160,000**	**368,612,500**
2600000 Current Transfers to Govt. Agencies	558,900,000	335,630,000	352,160,000	368,612,500
Capital Expenditure	**2,000,000,000**	**350,000,000**	**8,091,250,000**	**8,742,610,000**
2600000 Capital Transfers to Govt. Agencies	2,000,000,000	350,000,000	8,091,250,000	8,742,610,000
Total Expenditure	**2,558,900,000**	**685,630,000**	**8,443,410,000**	**9,111,222,500**

0319010 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.
Current Expenditure	**367,614,376**	**302,071,560**	**349,939,530**	**362,986,083**
2100000 Compensation to Employees	82,669,626	139,175,485	147,079,530	152,946,083
2200000 Use of Goods and Services	176,004,750	156,196,075	201,710,000	208,840,000
3100000 Non Financial Assets	108,940,000	6,700,000	1,150,000	1,200,000
Total Expenditure	**367,614,376**	**302,071,560**	**349,939,530**	**362,986,083**

0319000 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.
Current Expenditure	**367,614,376**	**302,071,560**	**349,939,530**	**362,986,083**
2100000 Compensation to Employees	82,669,626	139,175,485	147,079,530	152,946,083
2200000 Use of Goods and Services	176,004,750	156,196,075	201,710,000	208,840,000
3100000 Non Financial Assets	108,940,000	6,700,000	1,150,000	1,200,000
Total Expenditure	**367,614,376**	**302,071,560**	**349,939,530**	**362,986,083**

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
0322000 Investment Development and Promotion	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

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

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 Resilince 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

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
1177001000 Central Planning & Project Monitoring Unit	Planning, Monitoring and Evaluation Services	No. of Monitoring and Evaluation Reports	4	4	4

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

		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
	KShs.	KShs.	KShs.	KShs.
0322010 Business Environment and Investment Promotion	2,294,758,351	3,081,794,521	8,337,822,606	9,010,957,573
0322020 Investments Profiling and Development	317,880,000	242,292,000	444,880,000	301,880,000
0322040 General Administration, Planning and Support Services	194,869,957	188,376,679	235,207,394	240,242,427
0322000 Investment Development and Promotion	**2,807,508,308**	**3,512,463,200**	**9,017,910,000**	**9,553,080,000**
Total Expenditure for Vote 1177 State Department for Investment Promotion	**2,807,508,308**	**3,512,463,200**	**9,017,910,000**	**9,553,080,000**

1177 State Department for Investment Promotion

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.
Current Expenditure	**1,862,928,308**	**1,451,437,200**	**1,530,180,000**	**1,689,660,000**
2100000 Compensation to Employees	117,790,000	103,050,000	107,570,000	111,760,000
2200000 Use of Goods and Services	114,113,191	117,549,645	169,599,918	175,900,914
2600000 Current Transfers to Govt. Agencies	1,614,278,948	1,225,292,000	1,244,830,000	1,393,410,000
2700000 Social Benefits	1,642,938	-	-	-
3100000 Non Financial Assets	15,103,231	5,545,555	8,180,082	8,589,086
Capital Expenditure	**944,580,000**	**2,061,026,000**	**7,487,730,000**	**7,863,420,000**
2100000 Compensation to Employees	-	50,000,000	51,000,000	52,000,000
2200000 Use of Goods and Services	-	11,026,000	32,490,500	38,282,750
2600000 Capital Transfers to Govt. Agencies	800,000,000	1,950,000,000	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
Total Expenditure	**2,807,508,308**	**3,512,463,200**	**9,017,910,000**	**9,553,080,000**

0322010 Business Environment and Investment Promotion

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**1,350,178,351**	**1,020,768,521**	**1,146,092,606**	**1,287,537,573**
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	1,296,398,948	983,000,000	1,095,950,000	1,231,530,000
Capital Expenditure	**944,580,000**	**2,061,026,000**	**7,191,730,000**	**7,723,420,000**
2100000 Compensation to Employees	-	50,000,000	51,000,000	52,000,000
2200000 Use of Goods and Services	-	11,026,000	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
Total Expenditure	**2,294,758,351**	**3,081,794,521**	**8,337,822,606**	**9,010,957,573**

0322020 Investments Profiling and Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**317,880,000**	**242,292,000**	**148,880,000**	**161,880,000**
2600000 Current Transfers to Govt. Agencies	317,880,000	242,292,000	148,880,000	161,880,000
Capital Expenditure	**-**	**-**	**296,000,000**	**140,000,000**
2600000 Capital Transfers to Govt. Agencies	-	-	296,000,000	140,000,000
Total Expenditure	**317,880,000**	**242,292,000**	**444,880,000**	**301,880,000**

0322040 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.
Current Expenditure	**194,869,957**	**188,376,679**	**235,207,394**	**240,242,427**
2100000 Compensation to Employees	91,217,560	84,012,334	85,415,706	85,140,153
2200000 Use of Goods and Services	86,906,228	98,818,790	141,611,606	146,513,188
2700000 Social Benefits	1,642,938	-	-	-
3100000 Non Financial Assets	15,103,231	5,545,555	8,180,082	8,589,086

0322040 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
Total Expenditure	**194,869,957**	**188,376,679**	**235,207,394**	**240,242,427**

0322000 Investment Development and Promotion

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**1,862,928,308**	**1,451,437,200**	**1,530,180,000**	**1,689,660,000**
2100000 Compensation to Employees	117,790,000	103,050,000	107,570,000	111,760,000
2200000 Use of Goods and Services	114,113,191	117,549,645	169,599,918	175,900,914
2600000 Current Transfers to Govt. Agencies	1,614,278,948	1,225,292,000	1,244,830,000	1,393,410,000
2700000 Social Benefits	1,642,938	-	-	-
3100000 Non Financial Assets	15,103,231	5,545,555	8,180,082	8,589,086
Capital Expenditure	**944,580,000**	**2,061,026,000**	**7,487,730,000**	**7,863,420,000**
2100000 Compensation to Employees	-	50,000,000	51,000,000	52,000,000
2200000 Use of Goods and Services	-	11,026,000	32,490,500	38,282,750
2600000 Capital Transfers to Govt. Agencies	800,000,000	1,950,000,000	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
Total Expenditure	**2,807,508,308**	**3,512,463,200**	**9,017,910,000**	**9,553,080,000**

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

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
0906000 Labour, Employment and Safety Services	To foster collaborative labor and employment relations while promoting a robust culture of safety and health within the workplace.
0907000 Manpower Development, Industrial Skills & Productivity Management	To enhance the efficiency of service delivery and the coordination of the functions, programs, and activities of the State Department.
0910000 General Administration Planning and Support Services	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	4	4	4

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

		Agreements negotiated			
		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 Servicess	% 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	-	-

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

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 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
		No. of health care providers sensitized on OSH in Level 5 hospitals	120	150	150

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

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	-	-

Programme: 0907000 Manpower Development, Industrial Skills & Productivity Management

Outcome: Suitable Industrial Practice

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

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 Opportunites 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
		No. of workers trained in relevant industrial skills	162,000	162,000	163,000
		No. of persons assessed in	90,000	100,000	105,000

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

		Government trade test			
		No. of Kenyan Migrant workers provided with pre-departure training	60,000	70,000	80,000
1184103000 National Youth Opportunites 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

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

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

		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
		No. of Sector Skills Committees established	10	15	20

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

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 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 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 Management services	Financial Services	No. of reports and budgets submitted	9	9	9

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.
0910010 Policy, Planning and General administrative services	596,203,762	474,949,743	489,104,382	510,944,936
0910000 General Administration Planning and Support Services	**596,203,762**	**474,949,743**	**489,104,382**	**510,944,936**
0906010 Promotion of harmonious industrial relations	555,616,735	509,032,423	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	345,409,808	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
0906000 Labour, Employment and Safety Services	**1,406,654,321**	**1,386,377,080**	**1,659,538,023**	**1,468,914,180**
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	2,861,964,600	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
0907000 Manpower Development, Industrial Skills & Productivity Management	**3,225,889,812**	**3,202,480,746**	**4,085,237,595**	**4,141,980,884**
Total Expenditure for Vote 1184 State Department for Labour and Skills Development	**5,228,747,895**	**5,063,807,569**	**6,233,880,000**	**6,121,840,000**

1184 State Department for Labour and Skills Development

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.
Current Expenditure	**4,590,537,895**	**4,295,205,739**	**4,368,480,000**	**4,430,540,000**
2100000 Compensation to Employees	1,003,463,577	1,004,968,140	1,035,120,990	1,066,173,130
2200000 Use of Goods and Services	695,296,471	481,342,699	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
Capital Expenditure	**638,210,000**	**768,601,830**	**1,865,400,000**	**1,691,300,000**
2200000 Use of Goods and Services	177,420,000	177,800,000	248,700,000	248,700,000
2600000 Capital Transfers to Govt. Agencies	402,000,000	360,964,600	1,212,450,000	1,255,300,000
3100000 Non Financial Assets	58,790,000	229,837,230	404,250,000	187,300,000
Total Expenditure	**5,228,747,895**	**5,063,807,569**	**6,233,880,000**	**6,121,840,000**

0910010 Policy, Planning and General administrative services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**596,203,762**	**474,949,743**	**489,104,382**	**510,944,936**
2100000 Compensation to Employees	228,425,461	216,481,013	214,451,543	232,015,877
2200000 Use of Goods and Services	367,703,301	258,389,080	274,578,319	278,849,059
3100000 Non Financial Assets	75,000	79,650	74,520	80,000
Total Expenditure	**596,203,762**	**474,949,743**	**489,104,382**	**510,944,936**

0910000 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.
Current Expenditure	**596,203,762**	**474,949,743**	**489,104,382**	**510,944,936**
2100000 Compensation to Employees	228,425,461	216,481,013	214,451,543	232,015,877
2200000 Use of Goods and Services	367,703,301	258,389,080	274,578,319	278,849,059
3100000 Non Financial Assets	75,000	79,650	74,520	80,000
Total Expenditure	**596,203,762**	**474,949,743**	**489,104,382**	**510,944,936**

0906010 Promotion of harmonious industrial relations

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**549,176,735**	**502,592,423**	**508,003,482**	**517,462,427**
2100000 Compensation to Employees	272,575,155	317,155,956	329,783,086	323,015,150
2200000 Use of Goods and Services	269,108,733	174,765,217	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
Capital Expenditure	**6,440,000**	**6,440,000**	**-**	**-**
3100000 Non Financial Assets	6,440,000	6,440,000	-	-
Total Expenditure	**555,616,735**	**509,032,423**	**508,003,482**	**517,462,427**

0906020 Regulation of Trade Unions

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**19,798,705**	**21,522,723**	**22,702,123**	**24,032,969**
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
Total Expenditure	**19,798,705**	**21,522,723**	**22,702,123**	**24,032,969**

0906030 Occupational Safety and Health

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**300,409,808**	**324,480,704**	**340,682,418**	**354,478,784**
2100000 Compensation to Employees	268,067,870	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
Capital Expenditure	**45,000,000**	**55,197,230**	**193,150,000**	**215,000,000**
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
Total Expenditure	**345,409,808**	**379,677,934**	**533,832,418**	**569,478,784**

0906040 Employment Promotion Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**485,829,073**	**326,144,000**	**349,050,000**	**357,940,000**
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
Capital Expenditure	**-**	**150,000,000**	**245,950,000**	**-**
3100000 Non Financial Assets	-	150,000,000	245,950,000	-
Total Expenditure	**485,829,073**	**476,144,000**	**595,000,000**	**357,940,000**

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.

0906000 Labour, Employment and Safety Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
Current Expenditure	**1,355,214,321**	**1,174,739,850**	**1,220,438,023**	**1,253,914,180**
2100000 Compensation to Employees	631,747,510	631,709,602	657,974,504	665,240,889
2200000 Use of Goods and Services	303,763,964	206,214,998	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
Capital Expenditure	**51,440,000**	**211,637,230**	**439,100,000**	**215,000,000**
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
Total Expenditure	**1,406,654,321**	**1,386,377,080**	**1,659,538,023**	**1,468,914,180**

0907010 Human Resource Planning & Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**74,766,333**	**82,407,201**	**85,619,289**	**89,755,112**
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
Capital Expenditure	**239,770,000**	**167,000,000**	**257,000,000**	**257,000,000**
2200000 Use of Goods and Services	177,420,000	148,800,000	248,700,000	248,700,000
2600000 Capital Transfers to Govt. Agencies	55,000,000	-	-	-
3100000 Non Financial Assets	7,350,000	18,200,000	8,300,000	8,300,000
Total Expenditure	**314,536,333**	**249,407,201**	**342,619,289**	**346,755,112**

0907020 Industrial Skills Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**2,472,000,000**	**2,472,000,000**	**2,472,000,000**	**2,472,000,000**
2600000 Current Transfers to Govt. Agencies	2,472,000,000	2,472,000,000	2,472,000,000	2,472,000,000
Capital Expenditure	**347,000,000**	**389,964,600**	**1,169,300,000**	**1,219,300,000**

0907020 Industrial Skills Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
2200000 Use of Goods and Services	-	29,000,000	-	-
2600000 Capital Transfers to Govt. Agencies	347,000,000	360,964,600	1,169,300,000	1,219,300,000
Total Expenditure	**2,819,000,000**	**2,861,964,600**	**3,641,300,000**	**3,691,300,000**

0907040 Productivity Promotion, Measurement & improvement

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**65,125,786**	**66,724,043**	**70,685,878**	**73,248,479**
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
Total Expenditure	**65,125,786**	**66,724,043**	**70,685,878**	**73,248,479**

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.
Current Expenditure	**27,227,693**	**24,384,902**	**30,632,428**	**30,677,293**
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
Total Expenditure	**27,227,693**	**24,384,902**	**30,632,428**	**30,677,293**

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.
Current Expenditure	**2,639,119,812**	**2,645,516,146**	**2,658,937,595**	**2,665,680,884**
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
Capital Expenditure	**586,770,000**	**556,964,600**	**1,426,300,000**	**1,476,300,000**
2200000 Use of Goods and Services	177,420,000	177,800,000	248,700,000	248,700,000

0907000 Manpower Development, Industrial Skills & Productivity Management

Economic Classification	Baseline Estimates 2024/2025	Estimates 2025/2026	Projected Estimates 2026/2027	Projected Estimates 2027/2028
2600000 Capital Transfers to Govt. Agencies	402,000,000	360,964,600	1,169,300,000	1,219,300,000
3100000 Non Financial Assets	7,350,000	18,200,000	8,300,000	8,300,000
Total Expenditure	**3,225,889,812**	**3,202,480,746**	**4,085,237,595**	**4,141,980,884**

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 Deparment prioritises to: register community groups and link them to various Micro-Finance Institutions (MFIs); train PEDs in Vocational Rehabilitation Centres; renovate and equipe 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
0908000 Social Development and Children Services	To mobilize and empower individuals, families, groups, and communities for the enhanced realization of their rights and livelihoods.
0909000 National Social Safety Net	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.
0914000 General Administration, Planning and Support Services	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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Targets 2026/2027	Targets 2027/2028
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
	KShs.	KShs.	KShs.	KShs.
0908010 Social Welfare and vocational rehabilitation	1,057,033,607	907,763,729	1,066,797,717	1,140,853,389
0908020 Community Mobilization and development	800,934,284	756,696,615	764,792,716	790,280,706
0908030 Child Community Support Services	2,536,672,763	-	-	-
0908040 Child Rehabilitation and Custody	473,344,691	-	-	-
0908000 Social Development and Children Services	**4,867,985,345**	**1,664,460,344**	**1,831,590,433**	**1,931,134,095**
0909010 Social Assistance to Vulnerable Groups	42,688,892,043	27,295,590,494	36,033,048,168	38,087,528,241
0909000 National Social Safety Net	**42,688,892,043**	**27,295,590,494**	**36,033,048,168**	**38,087,528,241**
0914010 Administrative Support Services	235,119,625	359,968,740	308,251,447	306,177,596
0914000 General Administration, Planning and Support Services	**235,119,625**	**359,968,740**	**308,251,447**	**306,177,596**
Total Expenditure for Vote 1185 State Department for Social Protection and Senior Citizens Affairs	**47,791,997,013**	**29,320,019,578**	**38,172,890,048**	**40,324,839,932**

1185 State Department for Social Protection and Senior Citizens 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.
Current Expenditure	**45,984,376,013**	**29,132,888,798**	**37,924,650,048**	**39,991,509,932**
2100000 Compensation to Employees	2,189,310,000	1,104,230,730	1,069,235,976	1,085,578,306
2200000 Use of Goods and Services	2,405,698,013	804,235,068	704,074,387	718,203,802
2600000 Current Transfers to Govt. Agencies	41,389,368,000	27,209,933,000	36,147,132,573	38,183,473,945
3100000 Non Financial Assets	-	14,490,000	4,207,112	4,253,879
Capital Expenditure	**1,807,621,000**	**187,130,780**	**248,240,000**	**333,330,000**
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
Total Expenditure	**47,791,997,013**	**29,320,019,578**	**38,172,890,048**	**40,324,839,932**

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.
Current Expenditure	**1,057,033,607**	**878,763,729**	**848,727,717**	**851,153,389**
2100000 Compensation to Employees	200,867,915	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
Capital Expenditure	**-**	**29,000,000**	**218,070,000**	**289,700,000**
3100000 Non Financial Assets	-	29,000,000	218,070,000	289,700,000
Total Expenditure	**1,057,033,607**	**907,763,729**	**1,066,797,717**	**1,140,853,389**

0908020 Community Mobilization and development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**800,934,284**	**746,696,615**	**734,622,716**	**746,650,706**
2100000 Compensation to Employees	590,547,034	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
Capital Expenditure	**-**	**10,000,000**	**30,170,000**	**43,630,000**
3100000 Non Financial Assets	-	10,000,000	30,170,000	43,630,000
Total Expenditure	**800,934,284**	**756,696,615**	**764,792,716**	**790,280,706**

0908030 Child Community Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**2,536,672,763**	**-**	**-**	**-**
2100000 Compensation to Employees	872,277,510	-	-	-
2200000 Use of Goods and Services	86,281,800	-	-	-
2600000 Current Transfers to Govt. Agencies	1,578,113,453	-	-	-
Total Expenditure	**2,536,672,763**	**-**	**-**	**-**

0908040 Child Rehabilitation and Custody

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

0908040 Child Rehabilitation and Custody

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**473,344,691**	**-**	**-**	**-**
2100000 Compensation to Employees	238,874,122	-	-	-
2200000 Use of Goods and Services	234,470,569	-	-	-
Total Expenditure	**473,344,691**	**-**	**-**	**-**

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.
Current Expenditure	**4,867,985,345**	**1,625,460,344**	**1,583,350,433**	**1,597,804,095**
2100000 Compensation to Employees	1,902,566,581	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
Capital Expenditure	**-**	**39,000,000**	**248,240,000**	**333,330,000**
3100000 Non Financial Assets	-	39,000,000	248,240,000	333,330,000
Total Expenditure	**4,867,985,345**	**1,664,460,344**	**1,831,590,433**	**1,931,134,095**

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.
Current Expenditure	**40,881,271,043**	**27,147,459,714**	**36,033,048,168**	**38,087,528,241**
2100000 Compensation to Employees	102,668,530	104,865,038	103,004,762	104,142,810
2200000 Use of Goods and Services	1,767,447,966	449,580,676	367,920,833	384,921,486
2600000 Current Transfers to Govt. Agencies	39,011,154,547	26,593,014,000	35,562,122,573	37,598,463,945
Capital Expenditure	**1,807,621,000**	**148,130,780**	**-**	**-**
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	-	-
Total Expenditure	**42,688,892,043**	**27,295,590,494**	**36,033,048,168**	**38,087,528,241**

0909000 National Social Safety Net

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**40,881,271,043**	**27,147,459,714**	**36,033,048,168**	**38,087,528,241**
2100000 Compensation to Employees	102,668,530	104,865,038	103,004,762	104,142,810
2200000 Use of Goods and Services	1,767,447,966	449,580,676	367,920,833	384,921,486
2600000 Current Transfers to Govt. Agencies	39,011,154,547	26,593,014,000	35,562,122,573	37,598,463,945
Capital Expenditure	**1,807,621,000**	**148,130,780**	**-**	**-**
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	-	-
Total Expenditure	**42,688,892,043**	**27,295,590,494**	**36,033,048,168**	**38,087,528,241**

0914010 Administrative Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**235,119,625**	**359,968,740**	**308,251,447**	**306,177,596**
2100000 Compensation to Employees	184,074,889	188,963,461	187,251,506	189,129,061
2200000 Use of Goods and Services	51,044,736	156,515,279	116,792,829	112,794,656
3100000 Non Financial Assets	-	14,490,000	4,207,112	4,253,879
Total Expenditure	**235,119,625**	**359,968,740**	**308,251,447**	**306,177,596**

0914000 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.
Current Expenditure	**235,119,625**	**359,968,740**	**308,251,447**	**306,177,596**
2100000 Compensation to Employees	184,074,889	188,963,461	187,251,506	189,129,061
2200000 Use of Goods and Services	51,044,736	156,515,279	116,792,829	112,794,656
3100000 Non Financial Assets	-	14,490,000	4,207,112	4,253,879
Total Expenditure	**235,119,625**	**359,968,740**	**308,251,447**	**306,177,596**

1186 State Department for Children 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
0908000 Social Development and Children Services	To mobilize and empower families and communities for the enhanced realization of their rights and livelihoods.
0909000 National Social Safety Net	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.
0914000 General Administration, Planning and Support Services	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
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	-	-

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	-	-
1186102100 Replacement of Asbestos Roofing & Renovation of Statutory Children I	Children services	% of completion	100	-	-

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

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

Programme: 0909000 National Social Safety Net

Outcome: Improved livelihood of Vulnerable Persons

Sub Programme: 0909010 Social Assistance to Vulnerable Groups

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

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

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.
0908010 Social Welfare and vocational rehabilitation	-	233,770,000	225,000,000	240,210,000
0908020 Community Mobilization and development	-	10,230,000	30,170,000	-
0908030 Child Community Support Services	-	2,133,908,857	1,735,017,616	1,872,470,888
0908040 Child Rehabilitation and Custody	-	472,158,884	480,135,411	489,291,001
0908000 Social Development and Children Services	**-**	**2,850,067,741**	**2,470,323,027**	**2,601,971,889**
0909010 Social Assistance to Vulnerable Groups	-	9,310,736,000	9,679,108,525	9,693,738,179
0909000 National Social Safety Net	**-**	**9,310,736,000**	**9,679,108,525**	**9,693,738,179**
0914010 Administrative Support Services	-	157,272,553	151,879,145	153,835,563
0914000 General Administration, Planning and Support Services	**-**	**157,272,553**	**151,879,145**	**153,835,563**
Total Expenditure for Vote 1186 State Department for Children Services	**-**	**12,318,076,294**	**12,301,310,697**	**12,449,545,631**

1186 State Department for Children Services

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.
Current Expenditure	**-**	**12,074,076,294**	**12,046,140,697**	**12,209,335,631**
2100000 Compensation to Employees	-	1,167,867,643	1,074,468,024	1,121,935,694
2200000 Use of Goods and Services	-	610,885,301	959,045,396	999,375,832
2600000 Current Transfers to Govt. Agencies	-	10,249,698,000	9,981,657,427	10,056,856,055
3100000 Non Financial Assets	-	45,625,350	30,969,850	31,168,050
Capital Expenditure	**-**	**244,000,000**	**255,170,000**	**240,210,000**
3100000 Non Financial Assets	-	244,000,000	255,170,000	240,210,000
Total Expenditure	**-**	**12,318,076,294**	**12,301,310,697**	**12,449,545,631**

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.
Capital Expenditure	**-**	**233,770,000**	**225,000,000**	**240,210,000**
3100000 Non Financial Assets	-	233,770,000	225,000,000	240,210,000
Total Expenditure	**-**	**233,770,000**	**225,000,000**	**240,210,000**

0908020 Community Mobilization and development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	**-**	**10,230,000**	**30,170,000**	**-**
3100000 Non Financial Assets	-	10,230,000	30,170,000	-
Total Expenditure	**-**	**10,230,000**	**30,170,000**	**-**

0908030 Child Community Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**-**	**2,133,908,857**	**1,735,017,616**	**1,872,470,888**
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	-	1,138,962,000	810,920,502	876,117,876
3100000 Non Financial Assets	-	350,000	600,000	654,000
Total Expenditure	**-**	**2,133,908,857**	**1,735,017,616**	**1,872,470,888**

0908040 Child Rehabilitation and Custody

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**-**	**472,158,884**	**480,135,411**	**489,291,001**
2100000 Compensation to Employees	-	246,326,908	239,387,010	243,986,155
2200000 Use of Goods and Services	-	224,610,751	239,432,901	243,954,846
3100000 Non Financial Assets	-	1,221,225	1,315,500	1,350,000
Total Expenditure	**-**	**472,158,884**	**480,135,411**	**489,291,001**

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.
Current Expenditure	**-**	**2,606,067,741**	**2,215,153,027**	**2,361,761,889**
2100000 Compensation to Employees	-	1,151,223,643	1,057,824,024	1,105,291,694
2200000 Use of Goods and Services	-	314,310,873	344,493,001	378,348,319
2600000 Current Transfers to Govt. Agencies	-	1,138,962,000	810,920,502	876,117,876
3100000 Non Financial Assets	-	1,571,225	1,915,500	2,004,000
Capital Expenditure	**-**	**244,000,000**	**255,170,000**	**240,210,000**
3100000 Non Financial Assets	-	244,000,000	255,170,000	240,210,000
Total Expenditure	**-**	**2,850,067,741**	**2,470,323,027**	**2,601,971,889**

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.
Current Expenditure	**-**	**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
Total Expenditure	**-**	**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.
Current Expenditure	**-**	**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
Total Expenditure	**-**	**9,310,736,000**	**9,679,108,525**	**9,693,738,179**

0914010 Administrative Support Services

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

0914010 Administrative Support Services

Economic Classification	Baseline Estimates 2024/2025	Estimates 2025/2026	Projected Estimates 2026/2027	Projected Estimates 2027/2028
Current Expenditure	**-**	**157,272,553**	**151,879,145**	**153,835,563**
2100000 Compensation to Employees	-	16,644,000	16,644,000	16,644,000
2200000 Use of Goods and Services	-	96,574,428	106,180,795	108,027,513
3100000 Non Financial Assets	-	44,054,125	29,054,350	29,164,050
Total Expenditure	**-**	**157,272,553**	**151,879,145**	**153,835,563**

0914000 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates 2024/2025	Estimates 2025/2026	Projected Estimates 2026/2027	Projected Estimates 2027/2028
	KShs.	**KShs.**	**KShs.**	**KShs.**
Current Expenditure	**-**	**157,272,553**	**151,879,145**	**153,835,563**
2100000 Compensation to Employees	-	16,644,000	16,644,000	16,644,000
2200000 Use of Goods and Services	-	96,574,428	106,180,795	108,027,513
3100000 Non Financial Assets	-	44,054,125	29,054,350	29,164,050
Total Expenditure	**-**	**157,272,553**	**151,879,145**	**153,835,563**

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 2023/34 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
1007000 General Administration Planning and Support Services	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.
1009000 Mineral Resources Management	To effectively manage licensing, concessions, mineral value addition, and marketing.
1021000 Geological Survey and Geoinformation Management	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

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.
1007020 General Administration and Support Services	490,323,891	375,099,462	456,595,724	464,604,975
1007000 General Administration Planning and Support Services	**490,323,891**	**375,099,462**	**456,595,724**	**464,604,975**
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
1009000 Mineral Resources Management	**648,624,004**	**688,947,910**	**983,346,466**	**969,580,322**
1021010 Geological Survey	762,422,362	-	-	-
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
1021000 Geological Survey and Geoinformation Management	**762,422,362**	**566,538,072**	**1,257,057,810**	**1,534,814,703**
Total Expenditure for Vote 1192 State Department for Mining	**1,901,370,257**	**1,630,585,444**	**2,697,000,000**	**2,969,000,000**

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.
Current Expenditure	**1,691,370,257**	**1,363,413,476**	**1,715,000,000**	**1,748,000,000**
2100000 Compensation to Employees	529,200,000	501,000,000	516,000,000	532,000,000
2200000 Use of Goods and Services	791,970,257	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	181,200,000	-	-	-
Capital Expenditure	**210,000,000**	**267,171,968**	**982,000,000**	**1,221,000,000**
2200000 Use of Goods and Services	46,000,000	30,000,000	137,110,000	160,490,000
3100000 Non Financial Assets	164,000,000	237,171,968	844,890,000	1,060,510,000
Total Expenditure	**1,901,370,257**	**1,630,585,444**	**2,697,000,000**	**2,969,000,000**

1007020 General Administration and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**490,323,891**	**375,099,462**	**456,595,724**	**464,604,975**
2100000 Compensation to Employees	171,436,128	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
Total Expenditure	**490,323,891**	**375,099,462**	**456,595,724**	**464,604,975**

1007000 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.
Current Expenditure	**490,323,891**	**375,099,462**	**456,595,724**	**464,604,975**
2100000 Compensation to Employees	171,436,128	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
Total Expenditure	**490,323,891**	**375,099,462**	**456,595,724**	**464,604,975**

1009020 Geological survey and mineral exploration

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**592,624,004**	**-**	**-**	**-**
2100000 Compensation to Employees	175,574,025	-	-	-
2200000 Use of Goods and Services	356,149,979	-	-	-
3100000 Non Financial Assets	60,900,000	-	-	-
Capital Expenditure	**56,000,000**	**-**	**-**	**-**
2200000 Use of Goods and Services	40,000,000	-	-	-
3100000 Non Financial Assets	16,000,000	-	-	-
Total Expenditure	**648,624,004**	**-**	**-**	**-**

1009030 Mineral Licensing, Compliance and Enforcement

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	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.
Current Expenditure	**-**	**298,006,720**	**371,656,560**	**376,153,221**
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
Capital Expenditure	**-**	**71,190,000**	**199,460,000**	**175,830,000**
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
Total Expenditure	**-**	**369,196,720**	**571,116,560**	**551,983,221**

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.
Current Expenditure	**-**	**86,993,840**	**104,444,715**	**106,070,495**
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
Total Expenditure	**-**	**86,993,840**	**104,444,715**	**106,070,495**

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.
Current Expenditure	**-**	**232,757,350**	**307,785,191**	**311,526,606**
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
Total Expenditure	**-**	**232,757,350**	**307,785,191**	**311,526,606**

1009000 Mineral Resources Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**592,624,004**	**617,757,910**	**783,886,466**	**793,750,322**
2100000 Compensation to Employees	175,574,025	158,112,468	161,500,915	165,106,851

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	-	-	-
Capital Expenditure	**56,000,000**	**71,190,000**	**199,460,000**	**175,830,000**
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
Total Expenditure	**648,624,004**	**688,947,910**	**983,346,466**	**969,580,322**

1021010 Geological Survey

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**608,422,362**	**-**	**-**	**-**
2100000 Compensation to Employees	182,189,847	-	-	-
2200000 Use of Goods and Services	305,932,515	-	-	-
3100000 Non Financial Assets	120,300,000	-	-	-
Capital Expenditure	**154,000,000**	**-**	**-**	**-**
2200000 Use of Goods and Services	6,000,000	-	-	-
3100000 Non Financial Assets	148,000,000	-	-	-
Total Expenditure	**762,422,362**	**-**	**-**	**-**

1021030 Geological Survey and Research

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**-**	**176,528,204**	**239,120,748**	**252,082,101**
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
Capital Expenditure	**-**	**92,171,968**	**354,400,000**	**522,670,000**
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
Total Expenditure	**-**	**268,700,172**	**593,520,748**	**774,752,101**

1021040 Mineral Exploration and Evaluation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**-**	**155,148,320**	**180,114,670**	**181,458,694**
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
Capital Expenditure	**-**	**83,810,000**	**358,140,000**	**452,500,000**
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
Total Expenditure	**-**	**238,958,320**	**538,254,670**	**633,958,694**

1021050 Environmental and Engineering Geology

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**-**	**38,879,580**	**55,282,392**	**56,103,908**
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
Capital Expenditure	**-**	**20,000,000**	**70,000,000**	**70,000,000**
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
Total Expenditure	**-**	**58,879,580**	**125,282,392**	**126,103,908**

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.
Current Expenditure	**608,422,362**	**370,556,104**	**474,517,810**	**489,644,703**
2100000 Compensation to Employees	182,189,847	167,556,104	176,708,260	187,886,971
2200000 Use of Goods and Services	305,932,515	203,000,000	297,809,550	301,757,732
3100000 Non Financial Assets	120,300,000	-	-	-
Capital Expenditure	**154,000,000**	**195,981,968**	**782,540,000**	**1,045,170,000**
2200000 Use of Goods and Services	6,000,000	10,000,000	43,710,000	76,290,000
3100000 Non Financial Assets	148,000,000	185,981,968	738,830,000	968,880,000
Total Expenditure	**762,422,362**	**566,538,072**	**1,257,057,810**	**1,534,814,703**

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^2; 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,

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
0215000 Exploration and Distribution of Oil and Gas	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	-

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

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

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.
0215010 Oil and gas exploration	2,156,694,238	3,705,434,958	3,458,980,017	3,466,202,951
0215020 Distribution of petroleum and gas	1,089,280,722	1,664,000,000	1,626,000,000	1,637,000,000
0215030 General Administration and Support Services	27,308,126,666	25,319,965,042	26,128,019,983	26,141,797,049
0215000 Exploration and Distribution of Oil and Gas	**30,554,101,626**	**30,689,400,000**	**31,213,000,000**	**31,245,000,000**
Total Expenditure for Vote 1193 State Department for Petroleum	**30,554,101,626**	**30,689,400,000**	**31,213,000,000**	**31,245,000,000**

1193 State Department for Petroleum

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.
Current Expenditure	**27,363,201,626**	**25,378,400,000**	**26,240,000,000**	**26,261,000,000**
2100000 Compensation to Employees	241,349,090	238,000,000	245,000,000	252,000,000
2200000 Use of Goods and Services	114,194,711	137,950,000	287,831,236	300,788,182
2500000 Subsidies	18,571,088,366	25,000,000,000	25,703,000,000	25,703,000,000
2600000 Current Transfers to Govt. Agencies	8,428,911,634	-	-	-
3100000 Non Financial Assets	7,657,825	2,450,000	4,168,764	5,211,818
Capital Expenditure	**3,190,900,000**	**5,311,000,000**	**4,973,000,000**	**4,984,000,000**
2200000 Use of Goods and Services	1,254,819,836	2,320,000,000	2,330,000,000	2,330,000,000
2600000 Capital Transfers to Govt. Agencies	482,000,000	580,000,000	230,000,000	230,000,000
3100000 Non Financial Assets	1,454,080,164	2,411,000,000	2,413,000,000	2,424,000,000
Total Expenditure	**30,554,101,626**	**30,689,400,000**	**31,213,000,000**	**31,245,000,000**

0215010 Oil and gas exploration

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**55,074,960**	**58,434,958**	**111,980,017**	**119,202,951**
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
Capital Expenditure	**2,101,619,278**	**3,647,000,000**	**3,347,000,000**	**3,347,000,000**
2200000 Use of Goods and Services	558,882,244	1,555,000,000	1,615,000,000	1,615,000,000
2600000 Capital Transfers to Govt. Agencies	332,000,000	580,000,000	230,000,000	230,000,000
3100000 Non Financial Assets	1,210,737,034	1,512,000,000	1,502,000,000	1,502,000,000
Total Expenditure	**2,156,694,238**	**3,705,434,958**	**3,458,980,017**	**3,466,202,951**

0215020 Distribution of petroleum and gas

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	**1,089,280,722**	**1,664,000,000**	**1,626,000,000**	**1,637,000,000**
2200000 Use of Goods and Services	695,937,592	765,000,000	715,000,000	715,000,000
2600000 Capital Transfers to Govt. Agencies	150,000,000	-	-	-
3100000 Non Financial Assets	243,343,130	899,000,000	911,000,000	922,000,000
Total Expenditure	**1,089,280,722**	**1,664,000,000**	**1,626,000,000**	**1,637,000,000**

0215030 General Administration and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**27,308,126,666**	**25,319,965,042**	**26,128,019,983**	**26,141,797,049**
2100000 Compensation to Employees	191,505,147	186,499,602	191,401,450	196,872,676
2200000 Use of Goods and Services	109,221,519	131,465,440	233,618,533	241,924,373
2500000 Subsidies	18,571,088,366	25,000,000,000	25,703,000,000	25,703,000,000
2600000 Current Transfers to Govt. Agencies	8,428,911,634	-	-	-
3100000 Non Financial Assets	7,400,000	2,000,000	-	-
Total Expenditure	**27,308,126,666**	**25,319,965,042**	**26,128,019,983**	**26,141,797,049**

0215000 Exploration and Distribution of Oil and Gas

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**27,363,201,626**	**25,378,400,000**	**26,240,000,000**	**26,261,000,000**
2100000 Compensation to Employees	241,349,090	238,000,000	245,000,000	252,000,000
2200000 Use of Goods and Services	114,194,711	137,950,000	287,831,236	300,788,182
2500000 Subsidies	18,571,088,366	25,000,000,000	25,703,000,000	25,703,000,000
2600000 Current Transfers to Govt. Agencies	8,428,911,634	-	-	-
3100000 Non Financial Assets	7,657,825	2,450,000	4,168,764	5,211,818
Capital Expenditure	**3,190,900,000**	**5,311,000,000**	**4,973,000,000**	**4,984,000,000**
2200000 Use of Goods and Services	1,254,819,836	2,320,000,000	2,330,000,000	2,330,000,000
2600000 Capital Transfers to Govt. Agencies	482,000,000	580,000,000	230,000,000	230,000,000
3100000 Non Financial Assets	1,454,080,164	2,411,000,000	2,413,000,000	2,424,000,000
Total Expenditure	**30,554,101,626**	**30,689,400,000**	**31,213,000,000**	**31,245,000,000**

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.

1202 State Department for Tourism

PART D. Programme Objectives

Programme	Objective
0313000 Tourism Promotion and Marketing	To increase tourist arrivals and earnings by marketing Kenya.
0314000 Tourism Product Development and Diversification	To improve destination competitiveness by promoting diversification of tourism products
0315000 General Administration, Planning and Support Services	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

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
1202001000 Bomas of Kenya	Tourism Promotion Services	No. of Non-Resident visitors to BoK	5,080	5,486	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
1202001600 Mama Ngina Waterfront Management Board	Tourism Promotion Services	No. of visitors received at the Mama Ngina Waterfront	300,000	350,000	400,000

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

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
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

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

		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

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

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

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
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

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.
0306010 Tourism Promotion and Marketing	-	-	69,750,000	84,480,000
0306000 Tourism Development and Promotion	**-**	**-**	**69,750,000**	**84,480,000**
0313010 Destination Marketing	344,055,000	402,888,000	742,120,000	806,320,000
0313020 Tourism Promotion	438,455,000	990,848,000	1,070,520,000	912,720,000
0313000 Tourism Promotion and Marketing	**782,510,000**	**1,393,736,000**	**1,812,640,000**	**1,719,040,000**
0314010 Niche Tourism Product Development and Diversification	5,970,095,569	5,829,698,319	6,853,222,392	7,459,846,951
0314020 Tourism Infrastructure Development	6,933,579,692	8,393,000,000	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
0314000 Tourism Product Development and Diversification	**13,395,945,261**	**14,858,598,319**	**15,934,222,392**	**16,448,846,951**
0315010 General Administration, Planning and Support Services	279,918,562	283,103,822	270,531,553	287,158,303
0315000 General Administration, Planning and Support Services	**279,918,562**	**283,103,822**	**270,531,553**	**287,158,303**
Total Expenditure for Vote 1202 State Department for Tourism	**14,458,373,823**	**16,535,438,141**	**18,087,143,945**	**18,539,525,254**

1202 State Department for Tourism

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.
Current Expenditure	**13,588,373,823**	**11,525,438,141**	**11,825,343,945**	**11,978,525,254**
2100000 Compensation to Employees	205,271,321	221,743,253	232,167,158	236,677,059
2200000 Use of Goods and Services	347,874,503	244,780,557	267,270,000	281,130,000
2600000 Current Transfers to Govt. Agencies	13,028,538,192	11,058,914,331	11,325,906,787	11,460,718,195
2700000 Social Benefits	6,689,807	-	-	-
Capital Expenditure	**870,000,000**	**5,010,000,000**	**6,261,800,000**	**6,561,000,000**
2200000 Use of Goods and Services	397,000,000	1,258,000,000	1,451,000,000	948,000,000
2600000 Capital Transfers to Govt. Agencies	250,000,000	3,126,000,000	4,510,800,000	5,418,000,000
3100000 Non Financial Assets	223,000,000	626,000,000	300,000,000	195,000,000
Total Expenditure	**14,458,373,823**	**16,535,438,141**	**18,087,143,945**	**18,539,525,254**

0306010 Tourism Promotion and Marketing

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**-**	**-**	**69,750,000**	**84,480,000**
2600000 Current Transfers to Govt. Agencies	-	-	69,750,000	84,480,000
Total Expenditure	**-**	**-**	**69,750,000**	**84,480,000**

0306000 Tourism Development and Promotion

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**-**	**-**	**69,750,000**	**84,480,000**
2600000 Current Transfers to Govt. Agencies	-	-	69,750,000	84,480,000
Total Expenditure	**-**	**-**	**69,750,000**	**84,480,000**

0313010 Destination Marketing

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**344,055,000**	**402,888,000**	**421,320,000**	**428,320,000**
2600000 Current Transfers to Govt. Agencies	344,055,000	402,888,000	421,320,000	428,320,000
Capital Expenditure	**-**	**-**	**320,800,000**	**378,000,000**
2600000 Capital Transfers to Govt. Agencies	-	-	320,800,000	378,000,000
Total Expenditure	**344,055,000**	**402,888,000**	**742,120,000**	**806,320,000**

0313020 Tourism Promotion

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**408,455,000**	**406,848,000**	**418,720,000**	**443,720,000**
2600000 Current Transfers to Govt. Agencies	408,455,000	406,848,000	418,720,000	443,720,000
Capital Expenditure	**30,000,000**	**584,000,000**	**651,800,000**	**469,000,000**
2200000 Use of Goods and Services	30,000,000	458,000,000	481,800,000	394,000,000

0313020 Tourism Promotion

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
3100000 Non Financial Assets	-	126,000,000	170,000,000	75,000,000
Total Expenditure	**438,455,000**	**990,848,000**	**1,070,520,000**	**912,720,000**

0313000 Tourism Promotion and Marketing

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**752,510,000**	**809,736,000**	**840,040,000**	**872,040,000**
2600000 Current Transfers to Govt. Agencies	752,510,000	809,736,000	840,040,000	872,040,000
Capital Expenditure	**30,000,000**	**584,000,000**	**972,600,000**	**847,000,000**
2200000 Use of Goods and Services	30,000,000	458,000,000	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
Total Expenditure	**782,510,000**	**1,393,736,000**	**1,812,640,000**	**1,719,040,000**

0314010 Niche Tourism Product Development and Diversification

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**5,520,095,569**	**1,823,698,319**	**1,989,022,392**	**2,075,846,951**
2100000 Compensation to Employees	67,437,757	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	1,720,278,331	1,880,116,787	1,965,198,195
Capital Expenditure	**450,000,000**	**4,006,000,000**	**4,864,200,000**	**5,384,000,000**
2200000 Use of Goods and Services	317,000,000	570,000,000	644,200,000	324,000,000
2600000 Capital Transfers to Govt. Agencies	-	3,126,000,000	4,190,000,000	5,040,000,000
3100000 Non Financial Assets	133,000,000	310,000,000	30,000,000	20,000,000
Total Expenditure	**5,970,095,569**	**5,829,698,319**	**6,853,222,392**	**7,459,846,951**

0314020 Tourism Infrastructure Development

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

0314020 Tourism Infrastructure Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**6,583,579,692**	**8,193,000,000**	**8,193,000,000**	**8,193,000,000**
2200000 Use of Goods and Services	100,000,000	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
Capital Expenditure	**350,000,000**	**200,000,000**	**125,000,000**	**130,000,000**
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	150,000,000	100,000,000	100,000,000
Total Expenditure	**6,933,579,692**	**8,393,000,000**	**8,318,000,000**	**8,323,000,000**

0314030 Tourism Training and Capacity Building

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**452,270,000**	**455,900,000**	**463,000,000**	**466,000,000**
2600000 Current Transfers to Govt. Agencies	452,270,000	455,900,000	463,000,000	466,000,000
Capital Expenditure	**40,000,000**	**180,000,000**	**300,000,000**	**200,000,000**
2200000 Use of Goods and Services	40,000,000	180,000,000	300,000,000	200,000,000
Total Expenditure	**492,270,000**	**635,900,000**	**763,000,000**	**666,000,000**

0314000 Tourism Product Development and Diversification

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**12,555,945,261**	**10,472,598,319**	**10,645,022,392**	**10,734,846,951**
2100000 Compensation to Employees	67,437,757	78,876,792	80,324,101	81,814,829
2200000 Use of Goods and Services	212,479,312	144,543,196	148,581,504	148,833,927
2600000 Current Transfers to Govt. Agencies	12,276,028,192	10,249,178,331	10,416,116,787	10,504,198,195
Capital Expenditure	**840,000,000**	**4,386,000,000**	**5,289,200,000**	**5,714,000,000**
2200000 Use of Goods and Services	367,000,000	800,000,000	969,200,000	554,000,000
2600000 Capital Transfers to Govt. Agencies	250,000,000	3,126,000,000	4,190,000,000	5,040,000,000

0314000 Tourism Product Development and Diversification

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
3100000 Non Financial Assets	223,000,000	460,000,000	130,000,000	120,000,000
Total Expenditure	**13,395,945,261**	**14,858,598,319**	**15,934,222,392**	**16,448,846,951**

0315010 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.
Current Expenditure	**279,918,562**	**243,103,822**	**270,531,553**	**287,158,303**
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	-	-	-
Capital Expenditure	**-**	**40,000,000**	**-**	**-**
3100000 Non Financial Assets	-	40,000,000	-	-
Total Expenditure	**279,918,562**	**283,103,822**	**270,531,553**	**287,158,303**

0315000 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.
Current Expenditure	**279,918,562**	**243,103,822**	**270,531,553**	**287,158,303**
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	-	-	-
Capital Expenditure	**-**	**40,000,000**	**-**	**-**
3100000 Non Financial Assets	-	40,000,000	-	-
Total Expenditure	**279,918,562**	**283,103,822**	**270,531,553**	**287,158,303**

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.

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 report; 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

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
1203000800 Desilting and Hyacinth removal – Lake Kamnorok	Wildlife Conservation Services	Percentage completion of targeted works	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

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

1203100300 Ranger Housing Programme	Wildlife Protection Services	No. of KWS ranger housing units constructed	36	50	80
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
1203102900 Meru Mulika Airstrip	Meru Mulika Airstrip	Percentage completion of targeted works	100	-	-
1203103000 Installation Of Solar Power Backup CCTV Cameras for KWS Gates	Solar backup CCTV cameras installed	Percentage completion of installation of solar backup CCTV cameras at KWS gates	100	-	-

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

1203103100 Acquisition Of Enterprise Planning Software - KWS	Financial Services	Emterprise Planning Software acquired	1	-	-
1203103200 Jomo Kenyatta Beach Rejuvenation - KWS Mombasa	Wildlife Conservation Services	Percentage completion of targeted works	100	-	-
1203103300 Park Roads – Tsavo West	Wildlife Infrastructure Services	Percentage completion of targeted road works in Tsavo West national Park	100	-	-

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
		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

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

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 (Millions)	3.2	4.4	4.4
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
	KShs.	KShs.	KShs.	KShs.
1019010 Wildlife Security, Conservation and Management	12,006,141,796	13,165,669,897	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	218,155,376	241,315,408	265,101,379	269,470,948
1019000 Wildlife Conservation and Management	**12,905,569,572**	**14,359,585,305**	**15,979,000,000**	**17,181,000,000**
Total Expenditure for Vote 1203 State Department for Wildlife	**12,905,569,572**	**14,359,585,305**	**15,979,000,000**	**17,181,000,000**

1203 State Department for Wildlife

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.
Current Expenditure	**12,045,069,572**	**11,955,504,637**	**12,585,000,000**	**13,108,000,000**
2100000 Compensation to Employees	165,994,200	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	172,956,264	22,991,202	22,998,209
Capital Expenditure	**860,500,000**	**2,404,080,668**	**3,394,000,000**	**4,073,000,000**
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	760,500,000	1,818,000,000	2,552,000,000	2,842,000,000
2700000 Social Benefits	5,000,000	3,280,826	-	-
3100000 Non Financial Assets	-	395,000,000	453,000,000	483,000,000
Total Expenditure	**12,905,569,572**	**14,359,585,305**	**15,979,000,000**	**17,181,000,000**

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.
Current Expenditure	**11,170,641,796**	**11,102,589,229**	**11,630,898,621**	**12,115,529,052**
2100000 Compensation to Employees	59,094,384	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
3100000 Non Financial Assets	-	150,000,000	-	-
Capital Expenditure	**835,500,000**	**2,063,080,668**	**2,767,000,000**	**3,176,500,000**
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	735,500,000	1,487,000,000	1,935,000,000	2,249,000,000
2700000 Social Benefits	5,000,000	3,280,826	-	-
3100000 Non Financial Assets	-	395,000,000	453,000,000	483,000,000
Total Expenditure	**12,006,141,796**	**13,165,669,897**	**14,397,898,621**	**15,292,029,052**

1019020 Wildlife Research and Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**656,272,400**	**611,600,000**	**689,000,000**	**723,000,000**
2600000 Current Transfers to Govt. Agencies	656,272,400	611,600,000	689,000,000	723,000,000
Capital Expenditure	**25,000,000**	**341,000,000**	**627,000,000**	**896,500,000**
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
Total Expenditure	**681,272,400**	**952,600,000**	**1,316,000,000**	**1,619,500,000**

1019030 Administrative Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**218,155,376**	**241,315,408**	**265,101,379**	**269,470,948**
2100000 Compensation to Employees	106,899,816	116,354,968	121,379,575	125,374,922

1019030 Administrative Services

Economic Classification	Baseline Estimates 2024/2025	Estimates 2025/2026	Projected Estimates 2026/2027	Projected Estimates 2027/2028
2200000 Use of Goods and Services	88,328,461	102,004,176	120,730,602	121,097,817
3100000 Non Financial Assets	22,927,099	22,956,264	22,991,202	22,998,209
Total Expenditure	**218,155,376**	**241,315,408**	**265,101,379**	**269,470,948**

1019000 Wildlife Conservation and Management

Economic Classification	Baseline Estimates 2024/2025	Estimates 2025/2026	Projected Estimates 2026/2027	Projected Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**12,045,069,572**	**11,955,504,637**	**12,585,000,000**	**13,108,000,000**
2100000 Compensation to Employees	165,994,200	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	172,956,264	22,991,202	22,998,209
Capital Expenditure	**860,500,000**	**2,404,080,668**	**3,394,000,000**	**4,073,000,000**
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	760,500,000	1,818,000,000	2,552,000,000	2,842,000,000
2700000 Social Benefits	5,000,000	3,280,826	-	-
3100000 Non Financial Assets	-	395,000,000	453,000,000	483,000,000
Total Expenditure	**12,905,569,572**	**14,359,585,305**	**15,979,000,000**	**17,181,000,000**

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
0911000 Community Development	To enable marginalized groups to attain socio-economic development in alignment with the objectives of Vision 2030.
0912000 Gender Empowerment	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.
0913000 General Administration, Planning and Support Services	To guarantee the efficient and effective management of administrative, financial, and human resources, as well as planning and other support services.

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

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

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
1212101300 Public Participation Projects	Gender Mainstreaming Services	% completion of Kwale County Rescue Centre	100	-	-
		% completion of Kajulu Ward - Safe House for defilement and rape cases	100	-	-
		% completion of Taita Rescue Centre - Bura	100	-	-

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

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

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, MTEF, annual budget and supplementary report prepared	5	5	5
		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
	KShs.	KShs.	KShs.	KShs.
0911010 Affirmative Action	3,684,380,000	4,940,810,000	4,546,150,000	4,552,630,000
0911000 Community Development	**3,684,380,000**	**4,940,810,000**	**4,546,150,000**	**4,552,630,000**
0912010 Gender Mainstreaming	561,799,261	809,140,502	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
0912000 Gender Empowerment	**912,899,261**	**1,161,910,502**	**1,620,642,221**	**1,706,136,812**
0913010 General Administration and Planning Services	221,208,786	241,379,951	285,777,779	298,123,188
0913000 General Administration, Planning and Support Services	**221,208,786**	**241,379,951**	**285,777,779**	**298,123,188**
Total Expenditure for Vote 1212 State Department for Gender and Affirmative Action	**4,818,488,047**	**6,344,100,453**	**6,452,570,000**	**6,556,890,000**

1212 State Department for Gender and Affirmative Action

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.
Current Expenditure	**1,982,588,643**	**2,015,151,049**	**2,482,970,000**	**2,537,290,000**
2100000 Compensation to Employees	279,100,000	294,950,000	303,800,000	312,910,000
2200000 Use of Goods and Services	206,028,989	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	8,566,140	-	-	-
3100000 Non Financial Assets	1,368,969	1,500,000	1,500,000	1,500,000
Capital Expenditure	**2,835,899,404**	**4,328,949,404**	**3,969,600,000**	**4,019,600,000**
2200000 Use of Goods and Services	112,250,998	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	4,778,000	46,002,600	18,000,000	19,000,000
Total Expenditure	**4,818,488,047**	**6,344,100,453**	**6,452,570,000**	**6,556,890,000**

0911010 Affirmative Action

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**975,400,000**	**940,810,000**	**1,046,150,000**	**1,052,630,000**
2600000 Current Transfers to Govt. Agencies	975,400,000	940,810,000	1,046,150,000	1,052,630,000
Capital Expenditure	**2,708,980,000**	**4,000,000,000**	**3,500,000,000**	**3,500,000,000**
2600000 Capital Transfers to Govt. Agencies	2,708,980,000	4,000,000,000	3,500,000,000	3,500,000,000
Total Expenditure	**3,684,380,000**	**4,940,810,000**	**4,546,150,000**	**4,552,630,000**

0911000 Community Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**975,400,000**	**940,810,000**	**1,046,150,000**	**1,052,630,000**
2600000 Current Transfers to Govt. Agencies	975,400,000	940,810,000	1,046,150,000	1,052,630,000
Capital Expenditure	**2,708,980,000**	**4,000,000,000**	**3,500,000,000**	**3,500,000,000**
2600000 Capital Transfers to Govt. Agencies	2,708,980,000	4,000,000,000	3,500,000,000	3,500,000,000
Total Expenditure	**3,684,380,000**	**4,940,810,000**	**4,546,150,000**	**4,552,630,000**

0912010 Gender Mainstreaming

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**434,879,857**	**480,191,098**	**559,842,221**	**576,836,812**
2100000 Compensation to Employees	186,327,597	189,050,348	189,763,471	190,371,812
2200000 Use of Goods and Services	87,527,715	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
Capital Expenditure	**126,919,404**	**328,949,404**	**469,600,000**	**519,600,000**
2200000 Use of Goods and Services	112,250,998	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	4,778,000	46,002,600	18,000,000	19,000,000
Total Expenditure	**561,799,261**	**809,140,502**	**1,029,442,221**	**1,096,436,812**

0912030 Gender and Socio-Economic Empowerment

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**351,100,000**	**352,770,000**	**591,200,000**	**609,700,000**
2600000 Current Transfers to Govt. Agencies	351,100,000	352,770,000	591,200,000	609,700,000
Total Expenditure	**351,100,000**	**352,770,000**	**591,200,000**	**609,700,000**

0912000 Gender Empowerment

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**785,979,857**	**832,961,098**	**1,151,042,221**	**1,186,536,812**
2100000 Compensation to Employees	186,327,597	189,050,348	189,763,471	190,371,812
2200000 Use of Goods and Services	87,527,715	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
Capital Expenditure	**126,919,404**	**328,949,404**	**469,600,000**	**519,600,000**
2200000 Use of Goods and Services	112,250,998	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	4,778,000	46,002,600	18,000,000	19,000,000
Total Expenditure	**912,899,261**	**1,161,910,502**	**1,620,642,221**	**1,706,136,812**

0913010 General Administration and Planning Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**221,208,786**	**241,379,951**	**285,777,779**	**298,123,188**
2100000 Compensation to Employees	92,772,403	105,899,652	114,036,529	122,538,188
2200000 Use of Goods and Services	118,501,274	133,980,299	170,241,250	174,085,000
2700000 Social Benefits	8,566,140	-	-	-
3100000 Non Financial Assets	1,368,969	1,500,000	1,500,000	1,500,000
Total Expenditure	**221,208,786**	**241,379,951**	**285,777,779**	**298,123,188**

0913000 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.
Current Expenditure	**221,208,786**	**241,379,951**	**285,777,779**	**298,123,188**
2100000 Compensation to Employees	92,772,403	105,899,652	114,036,529	122,538,188
2200000 Use of Goods and Services	118,501,274	133,980,299	170,241,250	174,085,000
2700000 Social Benefits	8,566,140	-	-	-
3100000 Non Financial Assets	1,368,969	1,500,000	1,500,000	1,500,000
Total Expenditure	**221,208,786**	**241,379,951**	**285,777,779**	**298,123,188**

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
0709000 General Administration Planning and Support Services	To elevate the standards and improve the delivery of public services.
0710000 Public Service Transformation	To offer strategic leadership and establish policy frameworks that enhance the efficiency of service delivery.
0747000 National Youth Service	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
1213002100 Insurance to Civil Servants	Insurance Services	% claims paid	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
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

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

1213000700 Headquarters Administrative Services - DPM	ICT Services	No. of Automated Key Business and Management Processes	2	2	2

Sub Programme: 0709040 Administrative Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Targets 2026/2027	Targets 2027/2028
1213000700 Headquarters Administrative Services - DPM	Information and Communication Technology Services	No. of routine maintenance and 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 (KPIs)	Targets 2025/2026	Targets 2026/2027	Targets 2027/2028
1213000900 Human Resource Management Services - DPM	Medical Insurance Services	No. of Civil Servants Covered	150,000	155,000	160,000
		No. of officers in CSG 3 and above covered	320	350	370
		No. of Officers covered under Post-Retirement Medical Insurance Scheme (PRMIS)	50,000	100,000	150,000
1213001800 Human Resource Management Professionals Examinations	HRM Examination Services	No. of CHRP certified	900	1,100	1,200

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

Board					
1213002100 Insurance to Civil Servants	Insurance Services	% insurance paid	100	100	100

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
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
1213101500 KSG Hostel Rehabilitation - Lower Kabete	KSG Vihiga Project	% completion of project	70	80	100
1213101600 KSG Vihiga project	KSG Hostel	% completion of project	70	80	100

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

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
		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
1213101300 Public Participation Projects	Public participation projects	% completion	20	50	70

Sub Programme: 0710060 Public Service Reforms

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

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

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

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

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

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.
0710010 Human Resource Management	4,662,071,009	4,928,124,898	4,770,809,663	4,747,416,321
0710020 Human Resource Development	2,654,327,152	3,344,558,304	3,286,575,504	3,480,685,991
0710030 Management Consultancy Services	155,607,598	122,235,131	142,773,962	146,374,490
0710040 Huduma Kenya Service Delivery	1,278,503,543	1,607,445,424	2,616,474,795	5,447,411,845
0710060 Public Service Reforms	85,603,572	38,927,141	60,219,089	61,430,240
0710000 Public Service Transformation	**8,836,112,874**	**10,041,290,898**	**10,876,853,013**	**13,883,318,887**
0709010 Human Resources and Support Services	377,167,523	1,535,264,205	440,118,522	456,605,725
0709020 Financial Management Services	71,550,857	56,776,155	71,203,465	75,435,388
0709030 Information Communications Services	10,088,797	5,115,000	11,760,000	12,200,000
0709040 Administrative Services	549,999	5,686,876	15,665,000	19,440,000
0709000 General Administration Planning and Support Services	**459,357,176**	**1,602,842,236**	**538,746,987**	**563,681,113**
0747010 Paramilitary Training and Service Regimentation	5,401,344,730	4,943,024,016	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
0747000 National Youth Service	**10,511,389,030**	**9,964,713,759**	**11,539,600,000**	**11,739,500,000**
Total Expenditure for Vote 1213 State Department for Public Service	**19,806,859,080**	**21,608,846,893**	**22,955,200,000**	**26,186,500,000**

1213 State Department for Public 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.
Current Expenditure	**19,044,913,296**	**19,752,441,153**	**19,988,700,000**	**20,765,800,000**
2100000 Compensation to Employees	4,648,758,315	948,513,520	955,998,855	985,359,305
2200000 Use of Goods and Services	1,373,671,364	6,813,991,750	5,565,081,145	5,577,520,695
2600000 Current Transfers to Govt. Agencies	12,763,009,719	11,851,173,764	13,289,100,000	13,980,600,000
2700000 Social Benefits	83,718,641	700,000	800,000	1,600,000
3100000 Non Financial Assets	175,755,257	138,062,119	177,720,000	220,720,000
Capital Expenditure	**761,945,784**	**1,856,405,740**	**2,966,500,000**	**5,420,700,000**
2200000 Use of Goods and Services	260,945,784	365,000,000	431,400,000	625,000,000
2600000 Capital Transfers to Govt. Agencies	198,000,000	1,149,405,740	1,254,300,000	900,000,000
3100000 Non Financial Assets	303,000,000	342,000,000	1,280,800,000	3,895,700,000
Total Expenditure	**19,806,859,080**	**21,608,846,893**	**22,955,200,000**	**26,186,500,000**

0710010 Human Resource Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**4,434,071,009**	**4,928,124,898**	**4,720,309,663**	**4,747,416,321**
2100000 Compensation to Employees	3,839,513,568	96,513,653	95,826,163	104,161,321
2200000 Use of Goods and Services	384,417,693	4,688,966,245	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
2700000 Social Benefits	18,139,748	-	-	-
3100000 Non Financial Assets	-	645,000	2,100,000	2,100,000
Capital Expenditure	**228,000,000**	**-**	**50,500,000**	**-**
2600000 Capital Transfers to Govt. Agencies	-	-	50,500,000	-
3100000 Non Financial Assets	228,000,000	-	-	-
Total Expenditure	**4,662,071,009**	**4,928,124,898**	**4,770,809,663**	**4,747,416,321**

0710020 Human Resource Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**2,195,381,368**	**1,945,152,564**	**2,080,575,504**	**2,205,685,991**
2100000 Compensation to Employees	54,483,120	53,540,059	51,985,504	52,845,991
2200000 Use of Goods and Services	81,277,559	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
Capital Expenditure	**458,945,784**	**1,399,405,740**	**1,206,000,000**	**1,275,000,000**
2200000 Use of Goods and Services	260,945,784	365,000,000	375,000,000	375,000,000
2600000 Capital Transfers to Govt. Agencies	198,000,000	1,034,405,740	831,000,000	900,000,000
Total Expenditure	**2,654,327,152**	**3,344,558,304**	**3,286,575,504**	**3,480,685,991**

0710030 Management Consultancy Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**155,607,598**	**122,235,131**	**142,773,962**	**146,374,490**
2100000 Compensation to Employees	111,662,553	110,774,131	112,829,962	114,630,490

0710030 Management Consultancy Services

Economic Classification	Baseline Estimates 2024/2025	Estimates 2025/2026	Projected Estimates 2026/2027	Projected Estimates 2027/2028
2200000 Use of Goods and Services	43,945,045	11,461,000	29,944,000	31,744,000
Total Expenditure	**155,607,598**	**122,235,131**	**142,773,962**	**146,374,490**

0710040 Huduma Kenya Service Delivery

Economic Classification	Baseline Estimates 2024/2025	Estimates 2025/2026	Projected Estimates 2026/2027	Projected Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**1,203,503,543**	**1,265,445,424**	**1,319,274,795**	**1,351,711,845**
2100000 Compensation to Employees	372,039,686	442,050,176	470,894,900	483,994,900
2200000 Use of Goods and Services	594,949,404	689,837,129	678,879,895	655,216,945
2700000 Social Benefits	63,259,196	-	-	-
3100000 Non Financial Assets	173,255,257	133,558,119	169,500,000	212,500,000
Capital Expenditure	**75,000,000**	**342,000,000**	**1,297,200,000**	**4,095,700,000**
2200000 Use of Goods and Services	-	-	56,400,000	250,000,000
3100000 Non Financial Assets	75,000,000	342,000,000	1,240,800,000	3,845,700,000
Total Expenditure	**1,278,503,543**	**1,607,445,424**	**2,616,474,795**	**5,447,411,845**

0710060 Public Service Reforms

Economic Classification	Baseline Estimates 2024/2025	Estimates 2025/2026	Projected Estimates 2026/2027	Projected Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**85,603,572**	**38,927,141**	**60,219,089**	**61,430,240**
2100000 Compensation to Employees	27,820,390	26,724,641	27,363,089	28,014,240
2200000 Use of Goods and Services	57,783,182	12,062,500	32,576,000	33,136,000
3100000 Non Financial Assets	-	140,000	280,000	280,000
Total Expenditure	**85,603,572**	**38,927,141**	**60,219,089**	**61,430,240**

0710000 Public Service Transformation

Economic Classification	Baseline Estimates 2024/2025	Estimates 2025/2026	Projected Estimates 2026/2027	Projected Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**8,074,167,090**	**8,299,885,158**	**8,323,153,013**	**8,512,618,887**
2100000 Compensation to Employees	4,405,519,317	729,602,660	758,899,618	783,646,942

0710000 Public Service Transformation

Economic Classification	Baseline Estimates 2024/2025	Estimates 2025/2026	Projected Estimates 2026/2027	Projected Estimates 2027/2028
2200000 Use of Goods and Services	1,162,372,883	5,434,479,374	5,270,073,395	5,272,991,945
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	81,398,944	-	-	-
3100000 Non Financial Assets	173,255,257	134,343,119	171,880,000	214,880,000
Capital Expenditure	**761,945,784**	**1,741,405,740**	**2,553,700,000**	**5,370,700,000**
2200000 Use of Goods and Services	260,945,784	365,000,000	431,400,000	625,000,000
2600000 Capital Transfers to Govt. Agencies	198,000,000	1,034,405,740	881,500,000	900,000,000
3100000 Non Financial Assets	303,000,000	342,000,000	1,240,800,000	3,845,700,000
Total Expenditure	**8,836,112,874**	**10,041,290,898**	**10,876,853,013**	**13,883,318,887**

0709010 Human Resources and Support Services

Economic Classification	Baseline Estimates 2024/2025	Estimates 2025/2026	Projected Estimates 2026/2027	Projected Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**377,167,523**	**1,535,264,205**	**400,118,522**	**406,605,725**
2100000 Compensation to Employees	195,928,859	170,434,705	147,429,522	151,240,725
2200000 Use of Goods and Services	178,926,164	1,362,030,500	248,929,000	250,805,000
2700000 Social Benefits	812,500	700,000	800,000	1,600,000
3100000 Non Financial Assets	1,500,000	2,099,000	2,960,000	2,960,000
Capital Expenditure	**-**	**-**	**40,000,000**	**50,000,000**
3100000 Non Financial Assets	-	-	40,000,000	50,000,000
Total Expenditure	**377,167,523**	**1,535,264,205**	**440,118,522**	**456,605,725**

0709020 Financial Management Services

Economic Classification	Baseline Estimates 2024/2025	Estimates 2025/2026	Projected Estimates 2026/2027	Projected Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**71,550,857**	**56,776,155**	**71,203,465**	**75,435,388**
2100000 Compensation to Employees	47,310,139	48,476,155	49,669,715	50,471,638
2200000 Use of Goods and Services	22,733,521	8,300,000	21,533,750	24,963,750
2700000 Social Benefits	1,507,197	-	-	-
Total Expenditure	**71,550,857**	**56,776,155**	**71,203,465**	**75,435,388**

0709030 Information Communications Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**10,088,797**	**5,115,000**	**11,760,000**	**12,200,000**
2200000 Use of Goods and Services	9,088,797	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
Total Expenditure	**10,088,797**	**5,115,000**	**11,760,000**	**12,200,000**

0709040 Administrative Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**549,999**	**5,686,876**	**15,665,000**	**19,440,000**
2200000 Use of Goods and Services	549,999	5,686,876	15,665,000	19,440,000
Total Expenditure	**549,999**	**5,686,876**	**15,665,000**	**19,440,000**

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.
Current Expenditure	**459,357,176**	**1,602,842,236**	**498,746,987**	**513,681,113**
2100000 Compensation to Employees	243,238,998	218,910,860	197,099,237	201,712,363
2200000 Use of Goods and Services	211,298,481	1,379,512,376	295,007,750	304,528,750
2700000 Social Benefits	2,319,697	700,000	800,000	1,600,000
3100000 Non Financial Assets	2,500,000	3,719,000	5,840,000	5,840,000
Capital Expenditure	**-**	**-**	**40,000,000**	**50,000,000**
3100000 Non Financial Assets	-	-	40,000,000	50,000,000
Total Expenditure	**459,357,176**	**1,602,842,236**	**538,746,987**	**563,681,113**

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.
Current Expenditure	**5,401,344,730**	**4,828,024,016**	**5,537,144,730**	**5,759,844,730**
2600000 Current Transfers to Govt. Agencies	5,401,344,730	4,828,024,016	5,537,144,730	5,759,844,730

0747010 Paramilitary Training and Service Regimentation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
Capital Expenditure	**-**	**115,000,000**	**372,800,000**	**-**
2600000 Capital Transfers to Govt. Agencies	-	115,000,000	372,800,000	-
Total Expenditure	**5,401,344,730**	**4,943,024,016**	**5,909,944,730**	**5,759,844,730**

0747020 Technical and Vocational Training

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**4,257,949,900**	**4,209,804,783**	**4,727,560,870**	**4,977,560,870**
2600000 Current Transfers to Govt. Agencies	4,257,949,900	4,209,804,783	4,727,560,870	4,977,560,870
Total Expenditure	**4,257,949,900**	**4,209,804,783**	**4,727,560,870**	**4,977,560,870**

0747030 Enterprise Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**852,094,400**	**811,884,960**	**902,094,400**	**1,002,094,400**
2600000 Current Transfers to Govt. Agencies	852,094,400	811,884,960	902,094,400	1,002,094,400
Total Expenditure	**852,094,400**	**811,884,960**	**902,094,400**	**1,002,094,400**

0747000 National Youth Service

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**10,511,389,030**	**9,849,713,759**	**11,166,800,000**	**11,739,500,000**
2600000 Current Transfers to Govt. Agencies	10,511,389,030	9,849,713,759	11,166,800,000	11,739,500,000
Capital Expenditure	**-**	**115,000,000**	**372,800,000**	**-**
2600000 Capital Transfers to Govt. Agencies	-	115,000,000	372,800,000	-
Total Expenditure	**10,511,389,030**	**9,964,713,759**	**11,539,600,000**	**11,739,500,000**

1221 State Department for East African Community Affairs

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 Affairs 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 Affairs

The proposed initiatives for the fiscal year 2025/26 and the medium-term strategy 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
0305000 East African Affairs and Regional Integration	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

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

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

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 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.
0305010 East African Customs Union	16,488,158	16,466,658	17,818,237	18,292,497
0305020 East African Common Market	540,593,049	904,342,557	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
0305000 East African Affairs and Regional Integration	**843,713,428**	**1,034,727,960**	**808,730,000**	**831,430,000**
Total Expenditure for Vote 1221 State Department for East African Community Affairs	**843,713,428**	**1,034,727,960**	**808,730,000**	**831,430,000**

1221 State Department for East African Community 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.
Current Expenditure	**843,713,428**	**1,034,727,960**	**808,730,000**	**831,430,000**
2100000 Compensation to Employees	317,080,169	338,630,000	348,650,000	359,540,000
2200000 Use of Goods and Services	522,325,146	493,842,340	457,810,880	468,591,900
2700000 Social Benefits	4,069,831	-	-	-
3100000 Non Financial Assets	238,282	202,255,620	2,269,120	3,298,100
Total Expenditure	**843,713,428**	**1,034,727,960**	**808,730,000**	**831,430,000**

0305010 East African Customs Union

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**16,488,158**	**16,466,658**	**17,818,237**	**18,292,497**
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
Total Expenditure	**16,488,158**	**16,466,658**	**17,818,237**	**18,292,497**

0305020 East African Common Market

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**540,593,049**	**904,342,557**	**670,631,434**	**685,898,939**
2100000 Compensation to Employees	261,966,657	230,719,402	234,525,011	239,876,090
2200000 Use of Goods and Services	274,556,561	471,623,155	434,106,423	443,022,849
2700000 Social Benefits	4,069,831	-	-	-
3100000 Non Financial Assets	-	202,000,000	2,000,000	3,000,000
Total Expenditure	**540,593,049**	**904,342,557**	**670,631,434**	**685,898,939**

0305030 EAC Monetary Union

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**22,681,018**	**23,229,879**	**26,948,180**	**24,911,181**
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
Total Expenditure	**22,681,018**	**23,229,879**	**26,948,180**	**24,911,181**

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.
Current Expenditure	**53,269,978**	**32,396,183**	**33,448,764**	**36,848,878**
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

0305050 Management of Northern Corridor Integration

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
Total Expenditure	**53,269,978**	**32,396,183**	**33,448,764**	**36,848,878**

0305080 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.
Current Expenditure	**210,681,225**	**58,292,683**	**59,883,385**	**65,478,505**
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
Total Expenditure	**210,681,225**	**58,292,683**	**59,883,385**	**65,478,505**

0305000 East African Affairs and Regional Integration

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**843,713,428**	**1,034,727,960**	**808,730,000**	**831,430,000**
2100000 Compensation to Employees	317,080,169	338,630,000	348,650,000	359,540,000
2200000 Use of Goods and Services	522,325,146	493,842,340	457,810,880	468,591,900
2700000 Social Benefits	4,069,831	-	-	-
3100000 Non Financial Assets	238,282	202,255,620	2,269,120	3,298,100
Total Expenditure	**843,713,428**	**1,034,727,960**	**808,730,000**	**831,430,000**

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 pupilage 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

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
0606000 Legal Services	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.
0609000 General Administration, Planning and Support Services	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
1252005100 Auctioneer's Licensing Board	Auctioneers Regulatory Services	No. of licenses issued to qualified applicants	820	830	840
		No. of auctioneers inspected	650	660	670

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).	1,500	1,500	1,500
		No. of students trained under the Paralegal Training Programme (PTP).	300	300	300
		No. of certificate courses on emerging areas of law developed.	2	2	2
1252001600 Council for Legal Education	Legal Training Services	No. of candidates examined on Advocates Training Programme (ATP).	4,300	4,400	4,500
		No. of qualified ATP candidates gazetted for admission to the Roll of Advocates.	1,340	1,360	1,380
		No. of quality assurance audits conducted on legal education providers for compliance with the Act.	8	10	4

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

1252006000 National Council for Law Reporting	Law Reporting Services	No. of Laws of Kenya volumes published	2,000	3,000	4,000
		No. of volumes of Kenya Law Reports Published	4	5	5
		% 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

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

1252002600 Finance and Procurement Services	Financial Services	No. of quarterly reports	4	4	4
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

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	1,533,347,098	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	790,140,473	803,775,152	836,368,051
0606060 Legal Education, Training and Policy	30,000,000	1,097,257,000	1,188,840,000	1,221,080,000
0606000 Legal Services	**2,986,360,891**	**4,386,618,984**	**4,786,286,507**	**4,895,185,839**
0607010 Governance Reforms	317,566,902	-	-	-
0607020 Constitutional and Legal Reforms	688,956,104	-	-	-
0607030 Legal Education Training and Policy	707,580,000	-	-	-
0607000 Governance, Legal Training and Constitutional Affairs	**1,714,103,006**	**-**	**-**	**-**
0609010 Transformation of Public legal services	152,045,940	165,040,000	191,600,000	201,060,000
0609020 Administrative services	869,623,401	835,137,361	1,031,143,485	1,347,716,388
0609000 General Administration, Planning and Support Services	**1,021,669,341**	**1,000,177,361**	**1,222,743,485**	**1,548,776,388**
Total Expenditure for Vote 1252 State Law Office	**5,722,133,238**	**5,386,796,345**	**6,009,029,992**	**6,443,962,227**

1252 State Law Office

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.
Current Expenditure	**5,580,133,238**	**5,086,796,345**	**5,505,839,992**	**5,656,232,227**
2100000 Compensation to Employees	1,984,708,919	2,323,957,882	2,385,218,172	2,448,880,407
2200000 Use of Goods and Services	1,149,029,529	853,552,373	1,010,598,352	991,315,035
2600000 Current Transfers to Govt. Agencies	2,310,887,044	1,715,586,000	1,757,470,000	1,844,190,000
2700000 Social Benefits	11,989,250	-	-	-
3100000 Non Financial Assets	123,518,496	193,700,090	352,553,468	371,846,785
Capital Expenditure	**142,000,000**	**300,000,000**	**503,190,000**	**787,730,000**
2600000 Capital Transfers to Govt. Agencies	35,000,000	50,000,000	130,000,000	110,000,000
3100000 Non Financial Assets	107,000,000	250,000,000	373,190,000	677,730,000
Total Expenditure	**5,722,133,238**	**5,386,796,345**	**6,009,029,992**	**6,443,962,227**

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.
Current Expenditure	**1,533,347,098**	**1,895,050,021**	**2,148,323,230**	**2,169,910,316**
2100000 Compensation to Employees	685,618,401	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	93,251,796	193,700,090	352,553,468	371,846,785
Total Expenditure	**1,533,347,098**	**1,895,050,021**	**2,148,323,230**	**2,169,910,316**

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.
Current Expenditure	**335,690,942**	**374,626,318**	**406,647,952**	**420,329,109**
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
Total Expenditure	**335,690,942**	**374,626,318**	**406,647,952**	**420,329,109**

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.
Current Expenditure	**405,164,436**	**229,545,172**	**238,700,173**	**247,498,363**
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
Total Expenditure	**405,164,436**	**229,545,172**	**238,700,173**	**247,498,363**

0606040 Registration Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**682,158,415**	**790,140,473**	**803,775,152**	**836,368,051**
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

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	503,289,000	507,030,000	532,050,000
Total Expenditure	**682,158,415**	**790,140,473**	**803,775,152**	**836,368,051**

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.
Current Expenditure	**30,000,000**	**1,047,257,000**	**1,058,840,000**	**1,111,080,000**
2600000 Current Transfers to Govt. Agencies	30,000,000	1,047,257,000	1,058,840,000	1,111,080,000
Capital Expenditure	**-**	**50,000,000**	**130,000,000**	**110,000,000**
2600000 Capital Transfers to Govt. Agencies	-	50,000,000	130,000,000	110,000,000
Total Expenditure	**30,000,000**	**1,097,257,000**	**1,188,840,000**	**1,221,080,000**

0606000 Legal Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**2,986,360,891**	**4,336,618,984**	**4,656,286,507**	**4,785,185,839**
2100000 Compensation to Employees	1,522,458,947	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	666,125,000	1,550,546,000	1,565,870,000	1,643,130,000
3100000 Non Financial Assets	93,251,796	193,700,090	352,553,468	371,846,785
Capital Expenditure	**-**	**50,000,000**	**130,000,000**	**110,000,000**
2600000 Capital Transfers to Govt. Agencies	-	50,000,000	130,000,000	110,000,000
Total Expenditure	**2,986,360,891**	**4,386,618,984**	**4,786,286,507**	**4,895,185,839**

0607010 Governance Reforms

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**282,566,902**	**-**	**-**	**-**

0607010 Governance Reforms

Economic Classification	Baseline Estimates 2024/2025	Estimates 2025/2026	Projected Estimates 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	-	-	-
Capital Expenditure	**35,000,000**	-	-	-
2600000 Capital Transfers to Govt. Agencies	35,000,000	-	-	-
Total Expenditure	**317,566,902**	-	-	-

0607020 Constitutional and Legal Reforms

Economic Classification	Baseline Estimates 2024/2025	Estimates 2025/2026	Projected Estimates 2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**688,956,104**	-	-	-
2600000 Current Transfers to Govt. Agencies	688,956,104	-	-	-
Total Expenditure	**688,956,104**	-	-	-

0607030 Legal Education Training and Policy

Economic Classification	Baseline Estimates 2024/2025	Estimates 2025/2026	Projected Estimates 2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**707,580,000**	-	-	-
2600000 Current Transfers to Govt. Agencies	707,580,000	-	-	-
Total Expenditure	**707,580,000**	-	-	-

0607000 Governance, Legal Training and Constitutional Affairs

Economic Classification	Baseline Estimates 2024/2025	Estimates 2025/2026	Projected Estimates 2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**1,679,103,006**	-	-	-
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	-	-	-

0607000 Governance, Legal Training and Constitutional Affairs

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
Capital Expenditure	**35,000,000**	**-**	**-**	**-**
2600000 Capital Transfers to Govt. Agencies	35,000,000	-	-	-
Total Expenditure	**1,714,103,006**	**-**	**-**	**-**

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.
Current Expenditure	**152,045,940**	**165,040,000**	**191,600,000**	**201,060,000**
2600000 Current Transfers to Govt. Agencies	152,045,940	165,040,000	191,600,000	201,060,000
Total Expenditure	**152,045,940**	**165,040,000**	**191,600,000**	**201,060,000**

0609020 Administrative services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**762,623,401**	**585,137,361**	**657,953,485**	**669,986,388**
2100000 Compensation to Employees	323,616,438	343,084,415	353,706,531	365,761,080
2200000 Use of Goods and Services	396,751,013	242,052,946	304,246,954	304,225,308
2700000 Social Benefits	11,989,250	-	-	-
3100000 Non Financial Assets	30,266,700	-	-	-
Capital Expenditure	**107,000,000**	**250,000,000**	**373,190,000**	**677,730,000**
3100000 Non Financial Assets	107,000,000	250,000,000	373,190,000	677,730,000
Total Expenditure	**869,623,401**	**835,137,361**	**1,031,143,485**	**1,347,716,388**

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.
Current Expenditure	**914,669,341**	**750,177,361**	**849,553,485**	**871,046,388**
2100000 Compensation to Employees	323,616,438	343,084,415	353,706,531	365,761,080
2200000 Use of Goods and Services	396,751,013	242,052,946	304,246,954	304,225,308

0609000 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates 2024/2025	Estimates 2025/2026	Projected Estimates 2026/2027	Projected Estimates 2027/2028
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	-	-	-
Capital Expenditure	**107,000,000**	**250,000,000**	**373,190,000**	**677,730,000**
3100000 Non Financial Assets	107,000,000	250,000,000	373,190,000	677,730,000
Total Expenditure	**1,021,669,341**	**1,000,177,361**	**1,222,743,485**	**1,548,776,388**

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 partie's laws and processes	-	-	1

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

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

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	-	693,777,234	820,669,406	842,727,171
0607020 Constitutional and Legal Reforms	-	326,665,000	303,090,000	318,130,000
0607000 Governance, Legal Training and Constitutional Affairs	**-**	**1,020,442,234**	**1,123,759,406**	**1,160,857,171**
Total Expenditure for Vote 1253 State Department for Justice Human Rights and Constitutional Affairs	**-**	**1,020,442,234**	**1,123,759,406**	**1,160,857,171**

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.
Current Expenditure	**-**	**1,020,442,234**	**1,123,759,406**	**1,160,857,171**
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	-	632,980,000	707,550,000	742,430,000
3100000 Non Financial Assets	-	82,100,000	38,000,000	25,000,000
Total Expenditure	**-**	**1,020,442,234**	**1,123,759,406**	**1,160,857,171**

0607010 Governance Reforms

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**-**	**693,777,234**	**820,669,406**	**842,727,171**
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	-	82,100,000	38,000,000	25,000,000
Total Expenditure	**-**	**693,777,234**	**820,669,406**	**842,727,171**

0607020 Constitutional and Legal Reforms

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**-**	**326,665,000**	**303,090,000**	**318,130,000**
2600000 Current Transfers to Govt. Agencies	-	326,665,000	303,090,000	318,130,000
Total Expenditure	**-**	**326,665,000**	**303,090,000**	**318,130,000**

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.
Current Expenditure	**-**	**1,020,442,234**	**1,123,759,406**	**1,160,857,171**
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	-	632,980,000	707,550,000	742,430,000
3100000 Non Financial Assets	-	82,100,000	38,000,000	25,000,000
Total Expenditure	**-**	**1,020,442,234**	**1,123,759,406**	**1,160,857,171**

1261 The Judiciary

PART A. Vision

An independent institution of excellence in the delivery of justice to all.

PART B. Mission

To administer justice in a fair, timely, accountable and accessible manner, uphold the rule of law, advance indigenous jurisprudence and protect the Constitution.

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

The core mandate of the Judiciary is resolution of disputes implemented under the programme Dispensation of Justice, and two sub-programmes namely Access to Justice; and General Administration, Planning and Support services.

During the period under review, the Judiciary was allocated KShs.17.6 billion, KShs.21.1 billion and KShs.22.4 billion in FY 2021/22, FY 2022/23, and FY 2023/24 respectively. The actual expenditure during the same period was KShs.17.4 billion, KShs.20.1 billion, and KShs.21.6 billion respectively. This translates to absorption rates of 98.9%, 95.3% and 96.4% respectively.

The achievements during the period included increased case clearance rate of 99%, mediation settlement rate of 60%; continued establishment of courts; (3 high courts in Kapsabet, Kwale and Isiolo; 3 mediation sub registries; 3 magistrates courts in Port Victoria, Etago & Malaba and 5 Kadhi's courts; installation of solar power solutions in 9 court stations and roll out of e-filing to all court stations.

The challenges experienced during the review period include: inadequate funding; lack of uniformity in the implementation of digitization by other justice sector players; legal gaps; and centralization of Tribunals within Nairobi. To address these challenges, the Judiciary will continue engaging its stakeholders to address the funding and legal challenges experienced during the review period.

For the FY 2025/26 and the medium term, the Judiciary plans to introduce new justice solutions that are sensitive to people's justice needs, especially the vulnerable and marginalised as a facilitator of dialogue, a connector and a promoter of social harmony. The targeted achievements include case clearance rate of 110%, mediation settlement of 60%, establishment of courts; 1 high court, 3 Employment and labour relations courts and 3 magistrates courts, 1 Kadhi court as well as sub registries for 2 high courts and 3 employment and labour relations courts; 20 new small claims courts, 12 huduma centres, installation of alternative power supply in 20 stations, leasing of 40 additional motor vehicles, and 100% digitisation of records in courts.

1261 The Judiciary

PART D. Programme Objectives

Programme	Objective
0610000 Dispensation of Justice	To provide equitable access to and expeditious delivery of justice.

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

Programme: 0610000 Dispensation of Justice

Outcome: Equitable access to and expeditious delivery of justice.

Sub Programme: 0610010 Access to Justice

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Targets 2026/2027	Targets 2027/2028
1261000200 Headquarters (General)	Judicial Services	Case clearance rate - %	110	110	110
		Reduction of case backlog aged 3 years and above - %	15	10	10
		Maximum No. of Days taken to resolve election cases	-	-	180
		No. of Circuits Held by Supreme court	1	1	1
		No. of COA Circuits	28	28	28
		No. of High Court Circuits	51	51	51
		No. of ELC Circuits	13	13	13
		No. of ELRC Circuits	31	31	31
		No. of Tribunals circuits	28	30	30
		No. of mobile courts in operation	60	60	60
		No. of Supreme Court sub registries established	1	1	1
		No. of COA sub registries	1	1	1

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

		established			
		No. of mediation registries established	11	11	11
		Mediation settlement rate - %	60	65	65
		No. of new mediators accredited	300	320	330
		No. of new High Courts Stations established & operationalised	1	1	2
		No. of new ELRC stations established & operationalised.	1	1	1
		No. of ELC stations established & operationalised	3	3	3
		No. of new Magistrates' courts established & operationalised	3	3	3
		No. of new Kadhis' courts stations established & operationalised	1	1	1
		No. of new Mobile Courts established	1	0	0
		No. of new HC sub-registries established	2	2	2
		No. of ELC sub-registries established	3	3	3
		No. of tribunals sub-registries established	2	2	2
		No. of new small claims courts established	20	20	20

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

		NCAJ Annual administration of Justice Report Published	2	1	1
		Number of New CUCs established as per operationalised new courts	1	30	30
		No. of Judiciary desks established in Huduma Centres	30	12	12
		% of Court registry services automated	12	0	0
		No. of court files digitized	0	276,740	276,740
		Legal repository established	276,740	0	0
		No. of institutional criminal case management systems integrated	1	0	0
		No. of court stations connected with solar power	0	15	15
		Policy on data automation in the justice sector developed	15	0	0
		No. of SGBV courts established	0	12	12
		No. of child friendly courts established	12	40	40
		Petty Sessions' Court legal framework developed	20	0	0
		No. of HC guidelines on handling children cases	1	0	0

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

1261100100 Judiciary Performance Improvement (PPF)	Completion of JPIP projects - Makueni	Percentage completion	36%	54%	74%
1261100600 Refurbishment of Non-Residential Buildings	Refurbishment of Kiambu Court Premises	Percentage completed	0%	23%	67%
1261100700 Construction of Non-Residential Buildings	Refurbishment of Court Premises	Number refurbished	14	14	14
1261101200 Refurbishment of Milimani Law Courts	Refurbishment of courtrooms & Chambers	Percentage refurbished	50%	75%	100%
1261101300 Refurbishment of Supreme Court Headquarters	Refurbishment of court premises and facilities	Percentage works	21%	37%	49%
1261101400 Construction of Court of Appeals (COA)	Construction of Eldoret COA premises	Percentage completed	45%	60%	100%
1261102100 Removal of Asbestos and Refurbishments	Refurbishment of Nanyuki Court Building	Percentage completion	18%	30%	42%
1261102400 Construction of Kisii High Court / Court of Appeal	Construction of Kisii High Court premises	Percentage completion	10%	15%	50%
1261102500 Construction of Meru High Court / Court of Appeal	Construction of Meru Court premises	Percentage completed	22%	35%	36%
1261102900 Judiciary Automation	Judiciary Digital Strategy	Percentage completed	18%	30%	45%
1261103000 Construction of Takaba Kadhi's Court (Mandera West)	Construction of Takaba court premises	Percentage completed	50%	80%	100%

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

1261103100 Construction of Mavoko Law Courts	Construction of Mavoko court premises	Percentage completed	65%	80%	100%
1261103300 Construction of Kericho High Court	Construction of Kericho court premises	Percentage completed	0%	20%	100%
1261103400 Construction of Lamu High Court	Construction of Lamu court premises	Percentage completed	0%	0%	34%
1261103600 Completion of Construction of Small Claims Courts in Nairobi	Construction of Small Claims Court premises	Number completed	4 - Huruma. Kasarani, Mihang'o, and Dagoretti	4 - Huruma. Kasarani, Mihang'o, and Dagoretti	1- Dagoretti
1261104100 Construction of Kwale Law Courts	Completion of Kwale Court Building	Percentage completion	50%	75%	100%
1261104200 Construction of Olkalou Law Courts	Completion of Olkalou Court Building	Percentage completion	50%	75%	100%
1261104400 Construction of Mukurweini Law Courts	Completion of Mukurweini Court Building	Percentage completion	20%	55%	100%
1261104500 Construction of Voi Law Courts	Completion of Voi Court Building	Percentage completion	20%	75%	100%
1261104600 Construction of Wajir Law Courts	Completion of Wajir Court Building	Percentage completion	17%	34%	52%
1261104700 Ford Foundation Support to Judiciary	Judicial Support grants	Percentage realised	65%	85%	100%
1261104800 Acquisition of Office Space	Increased Office space	Percentage	50%	100%	100%

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

Sub Programme: 0610020 General Administration Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Targets 2026/2027	Targets 2027/2028
1261000200 Headquarters (General)	Administration Services	Number of vehicles procured/ leased	40	50	50
		Performance Measurements Report Published	1	1	1
		State of the Judiciary and Administration of Justice Report (SOJAR) Published	1	1	1
		No of Risk Management Policy Developed	1	0	0
		No. of Annual Caseload Statistics Reports Produced	1	1	1
		Court stations with e-filing - %	1	0	0
		Digitized court records - %	100	100	100
		No. of courtrooms with transcription solution	100	150	200
		No. of court stations with Video conferencing kit	90	137	150
		No. of digital mobile courts established	10	10	10

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.
0610010 Access to Justice	16,048,607,460	19,906,180,000	20,780,548,300	23,270,735,840
0610020 General Administration Planning and Support Services	6,736,930,165	7,031,220,000	7,453,093,200	7,825,747,860
0610000 Dispensation of Justice	**22,785,537,625**	**26,937,400,000**	**28,233,641,500**	**31,096,483,700**
Total Expenditure for Vote 1261 The Judiciary	**22,785,537,625**	**26,937,400,000**	**28,233,641,500**	**31,096,483,700**

1261 The Judiciary

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.
Current Expenditure	**21,969,437,625**	**25,237,400,000**	**24,856,713,028**	**26,098,933,700**
2600000 Current Transfers to Govt. Agencies	21,969,437,625	25,237,400,000	24,856,713,028	26,098,933,700
Capital Expenditure	**816,100,000**	**1,700,000,000**	**3,376,928,472**	**4,997,550,000**
2200000 Use of Goods and Services	19,400,000	122,990,000	24,050,000	17,550,000
2600000 Capital Transfers to Govt. Agencies	44,500,000	-	-	-
3100000 Non Financial Assets	752,200,000	1,577,010,000	3,352,878,472	4,980,000,000
Total Expenditure	**22,785,537,625**	**26,937,400,000**	**28,233,641,500**	**31,096,483,700**

0610010 Access to Justice

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**15,232,507,460**	**18,206,180,000**	**17,403,619,828**	**18,273,185,840**
2600000 Current Transfers to Govt. Agencies	15,232,507,460	18,206,180,000	17,403,619,828	18,273,185,840
Capital Expenditure	**816,100,000**	**1,700,000,000**	**3,376,928,472**	**4,997,550,000**
2200000 Use of Goods and Services	19,400,000	122,990,000	24,050,000	17,550,000
2600000 Capital Transfers to Govt. Agencies	44,500,000	-	-	-
3100000 Non Financial Assets	752,200,000	1,577,010,000	3,352,878,472	4,980,000,000
Total Expenditure	**16,048,607,460**	**19,906,180,000**	**20,780,548,300**	**23,270,735,840**

0610020 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.
Current Expenditure	**6,736,930,165**	**7,031,220,000**	**7,453,093,200**	**7,825,747,860**
2600000 Current Transfers to Govt. Agencies	6,736,930,165	7,031,220,000	7,453,093,200	7,825,747,860
Total Expenditure	**6,736,930,165**	**7,031,220,000**	**7,453,093,200**	**7,825,747,860**

0610000 Dispensation of Justice

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**21,969,437,625**	**25,237,400,000**	**24,856,713,028**	**26,098,933,700**
2600000 Current Transfers to Govt. Agencies	21,969,437,625	25,237,400,000	24,856,713,028	26,098,933,700
Capital Expenditure	**816,100,000**	**1,700,000,000**	**3,376,928,472**	**4,997,550,000**
2200000 Use of Goods and Services	19,400,000	122,990,000	24,050,000	17,550,000
2600000 Capital Transfers to Govt. Agencies	44,500,000	-	-	-
3100000 Non Financial Assets	752,200,000	1,577,010,000	3,352,878,472	4,980,000,000
Total Expenditure	**22,785,537,625**	**26,937,400,000**	**28,233,641,500**	**31,096,483,700**

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
0611000 Ethics and Anti-Corruption	To efficiently prevent and address corruption and unethical practices.

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

Programme: 0611000 Ethics and Anti-Corruption

Outcome: Reduced Corruption.

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	No. of corruption and 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

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

		and leadership 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

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	4,210,430,000	4,499,962,694	5,049,200,000	5,393,640,000
0611000 Ethics and Anti-Corruption	**4,210,430,000**	**4,499,962,694**	**5,049,200,000**	**5,393,640,000**
Total Expenditure for Vote 1271 Ethics and Anti-Corruption Commission	**4,210,430,000**	**4,499,962,694**	**5,049,200,000**	**5,393,640,000**

1271 Ethics and Anti-Corruption Commission

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.
Current Expenditure	**4,155,730,000**	**4,319,962,694**	**4,816,600,000**	**5,029,510,000**
2600000 Current Transfers to Govt. Agencies	4,155,730,000	4,319,962,694	4,816,600,000	5,029,510,000
Capital Expenditure	**54,700,000**	**180,000,000**	**232,600,000**	**364,130,000**
3100000 Non Financial Assets	54,700,000	180,000,000	232,600,000	364,130,000
Total Expenditure	**4,210,430,000**	**4,499,962,694**	**5,049,200,000**	**5,393,640,000**

0611010 Ethics and Anti-Corruption

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**4,155,730,000**	**4,319,962,694**	**4,816,600,000**	**5,029,510,000**
2600000 Current Transfers to Govt. Agencies	4,155,730,000	4,319,962,694	4,816,600,000	5,029,510,000
Capital Expenditure	**54,700,000**	**180,000,000**	**232,600,000**	**364,130,000**
3100000 Non Financial Assets	54,700,000	180,000,000	232,600,000	364,130,000
Total Expenditure	**4,210,430,000**	**4,499,962,694**	**5,049,200,000**	**5,393,640,000**

0611000 Ethics and Anti-Corruption

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**4,155,730,000**	**4,319,962,694**	**4,816,600,000**	**5,029,510,000**
2600000 Current Transfers to Govt. Agencies	4,155,730,000	4,319,962,694	4,816,600,000	5,029,510,000
Capital Expenditure	**54,700,000**	**180,000,000**	**232,600,000**	**364,130,000**
3100000 Non Financial Assets	54,700,000	180,000,000	232,600,000	364,130,000
Total Expenditure	**4,210,430,000**	**4,499,962,694**	**5,049,200,000**	**5,393,640,000**

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
0804000 National Security Intelligence	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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Targets 2026/2027	Targets 2027/2028
1281000100 Headquarters Field Services Training 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

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	58,651,000,000	51,447,229,480	55,676,000,000	63,301,600,000
0804000 National Security Intelligence	**58,651,000,000**	**51,447,229,480**	**55,676,000,000**	**63,301,600,000**
Total Expenditure for Vote 1281 National Intelligence Service	**58,651,000,000**	**51,447,229,480**	**55,676,000,000**	**63,301,600,000**

1281 National Intelligence 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.
Current Expenditure	**58,651,000,000**	**51,447,229,480**	**55,676,000,000**	**63,301,600,000**
2600000 Current Transfers to Govt. Agencies	58,651,000,000	51,447,229,480	55,676,000,000	63,301,600,000
Total Expenditure	**58,651,000,000**	**51,447,229,480**	**55,676,000,000**	**63,301,600,000**

0804010 Security Intelligence

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**58,651,000,000**	**51,447,229,480**	**55,676,000,000**	**63,301,600,000**
2600000 Current Transfers to Govt. Agencies	58,651,000,000	51,447,229,480	55,676,000,000	63,301,600,000
Total Expenditure	**58,651,000,000**	**51,447,229,480**	**55,676,000,000**	**63,301,600,000**

0804000 National Security Intelligence

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**58,651,000,000**	**51,447,229,480**	**55,676,000,000**	**63,301,600,000**
2600000 Current Transfers to Govt. Agencies	58,651,000,000	51,447,229,480	55,676,000,000	63,301,600,000
Total Expenditure	**58,651,000,000**	**51,447,229,480**	**55,676,000,000**	**63,301,600,000**

1291 Office of the Director of Public Prosecutions

PART A. Vision

A just, fair, independent and responsive prosecution service.

PART B. Mission

To provide an impartial, 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
0612000 Public Prosecution Services	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

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	4,225,920,000	4,481,631,922	4,900,100,000	5,258,020,000
0612000 Public Prosecution Services	**4,225,920,000**	**4,481,631,922**	**4,900,100,000**	**5,258,020,000**
Total Expenditure for Vote 1291 Office of the Director of Public Prosecutions	**4,225,920,000**	**4,481,631,922**	**4,900,100,000**	**5,258,020,000**

1291 Office of the Director of Public Prosecutions

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.
Current Expenditure	**4,176,920,000**	**4,395,631,922**	**4,625,100,000**	**4,830,020,000**
2600000 Current Transfers to Govt. Agencies	4,176,920,000	4,395,631,922	4,625,100,000	4,830,020,000
Capital Expenditure	**49,000,000**	**86,000,000**	**275,000,000**	**428,000,000**
2200000 Use of Goods and Services	9,000,000	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
Total Expenditure	**4,225,920,000**	**4,481,631,922**	**4,900,100,000**	**5,258,020,000**

0612010 Prosecution of criminal offences

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**4,176,920,000**	**4,395,631,922**	**4,625,100,000**	**4,830,020,000**
2600000 Current Transfers to Govt. Agencies	4,176,920,000	4,395,631,922	4,625,100,000	4,830,020,000
Capital Expenditure	**49,000,000**	**86,000,000**	**275,000,000**	**428,000,000**
2200000 Use of Goods and Services	9,000,000	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
Total Expenditure	**4,225,920,000**	**4,481,631,922**	**4,900,100,000**	**5,258,020,000**

0612000 Public Prosecution Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**4,176,920,000**	**4,395,631,922**	**4,625,100,000**	**4,830,020,000**
2600000 Current Transfers to Govt. Agencies	4,176,920,000	4,395,631,922	4,625,100,000	4,830,020,000
Capital Expenditure	**49,000,000**	**86,000,000**	**275,000,000**	**428,000,000**
2200000 Use of Goods and Services	9,000,000	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
Total Expenditure	**4,225,920,000**	**4,481,631,922**	**4,900,100,000**	**5,258,020,000**

1311 Office of the Registrar of Political Parties

PART A. Vision

A model regulator of political parties for a credible democratic system.

PART B. Mission

To 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 guidelines to

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
0614000 Registration, Regulation and Funding of Political Parties	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

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/ 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)	1,978.30	1,450.00	1,450.00

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

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
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

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.
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	1,978,300,000	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
0614000 Registration, Regulation and Funding of Political Parties	**1,723,814,682**	**2,486,991,519**	**2,088,282,000**	**2,150,261,000**
Total Expenditure for Vote 1311 Office of the Registrar of Political Parties	**1,723,814,682**	**2,486,991,519**	**2,088,282,000**	**2,150,261,000**

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.
Current Expenditure	**1,723,814,682**	**2,486,991,519**	**2,088,282,000**	**2,150,261,000**
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	1,978,300,000	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
Total Expenditure	**1,723,814,682**	**2,486,991,519**	**2,088,282,000**	**2,150,261,000**

0614010 Registration and regulation of political parties

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**484,189,982**	**494,647,994**	**616,229,000**	**675,771,900**
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
Total Expenditure	**484,189,982**	**494,647,994**	**616,229,000**	**675,771,900**

0614020 Funding of political parties

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**1,228,300,000**	**1,978,300,000**	**1,450,000,000**	**1,450,000,000**
2600000 Current Transfers to Govt. Agencies	1,228,300,000	1,978,300,000	1,450,000,000	1,450,000,000
Total Expenditure	**1,228,300,000**	**1,978,300,000**	**1,450,000,000**	**1,450,000,000**

0614030 Partnership and Civic Education

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**11,324,700**	**14,043,525**	**22,053,000**	**24,489,100**
2200000 Use of Goods and Services	11,324,700	14,043,525	22,053,000	24,489,100
Total Expenditure	**11,324,700**	**14,043,525**	**22,053,000**	**24,489,100**

0614000 Registration, Regulation and Funding of Political Parties

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**1,723,814,682**	**2,486,991,519**	**2,088,282,000**	**2,150,261,000**
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	1,978,300,000	1,450,000,000	1,450,000,000

0614000 Registration, Regulation and Funding of Political Parties

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
2700000 Social Benefits	15,640,500	-	-	-
3100000 Non Financial Assets	1,525,000	9,634,480	28,899,230	38,723,230
Total Expenditure	**1,723,814,682**	**2,486,991,519**	**2,088,282,000**	**2,150,261,000**

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
0615000 Witness Protection	To offer enhanced witness protection for individuals who are threatened or intimidated, through the implementation of the Witness Protection Programme.

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 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

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.
0615010 Witness Protection	720,134,000	841,206,825	894,520,000	943,080,000
0615000 Witness Protection	**720,134,000**	**841,206,825**	**894,520,000**	**943,080,000**
Total Expenditure for Vote 1321 Witness Protection Agency	**720,134,000**	**841,206,825**	**894,520,000**	**943,080,000**

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.
Current Expenditure	**720,134,000**	**841,206,825**	**894,520,000**	**943,080,000**
2100000 Compensation to Employees	429,860,000	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
Total Expenditure	**720,134,000**	**841,206,825**	**894,520,000**	**943,080,000**

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.
Current Expenditure	**720,134,000**	**841,206,825**	**894,520,000**	**943,080,000**
2100000 Compensation to Employees	429,860,000	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
Total Expenditure	**720,134,000**	**841,206,825**	**894,520,000**	**943,080,000**

0615000 Witness Protection

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**720,134,000**	**841,206,825**	**894,520,000**	**943,080,000**
2100000 Compensation to Employees	429,860,000	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
Total Expenditure	**720,134,000**	**841,206,825**	**894,520,000**	**943,080,000**

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

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
1002000 Environment Management and Protection	To sustainably manage and conserve environment.
1010000 General Administration, Planning and Support Services	To provide policy and legal framework for efficient and effective management of the environment and natural resources.
1012000 Meteorological Services	To provide reliable weather and climate information for decision making.

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

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

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

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

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
	KShs.	KShs.	KShs.	KShs.
1002010 National Environment Management	3,497,861,488	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	304,906,253	310,000,000	427,000,000
1002000 Environment Management and Protection	**3,687,067,428**	**3,741,876,054**	**3,382,302,844**	**3,455,302,844**
1010010 General Administration, Planning and Support Services	492,063,797	486,170,110	569,269,248	591,495,427
1010000 General Administration, Planning and Support Services	**492,063,797**	**486,170,110**	**569,269,248**	**591,495,427**
1012010 Modernization of Meteorological Services	1,176,270,477	1,507,550,599	1,896,524,812	2,028,298,633
1012020 Advertent Weather Modification	48,000,000	94,000,000	205,000,000	232,000,000
1012000 Meteorological Services	**1,224,270,477**	**1,601,550,599**	**2,101,524,812**	**2,260,298,633**
1018030 Water Towers Rehabilitation and Conservation	20,000,000	-	-	-
1018000 Forests Development, Management and Conservation	**20,000,000**	**-**	**-**	**-**
Total Expenditure for Vote 1331 State Department for Environment & Climate Change	**5,423,401,702**	**5,829,596,763**	**6,053,096,904**	**6,307,096,904**

1331 State Department for Environment & Climate Change

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.
Current Expenditure	**3,719,456,224**	**3,894,894,324**	**3,504,096,904**	**3,621,096,904**
2100000 Compensation to Employees	1,226,000,000	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	2,003,916,010	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
Capital Expenditure	**1,703,945,478**	**1,934,702,439**	**2,549,000,000**	**2,686,000,000**
2200000 Use of Goods and Services	35,000,000	44,000,000	90,000,000	102,000,000
2600000 Capital Transfers to Govt. Agencies	1,553,945,478	1,705,702,439	1,828,000,000	1,845,000,000
3100000 Non Financial Assets	115,000,000	185,000,000	631,000,000	739,000,000
Total Expenditure	**5,423,401,702**	**5,829,596,763**	**6,053,096,904**	**6,307,096,904**

1002010 National Environment Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**2,003,916,010**	**1,871,380,000**	**1,343,200,000**	**1,399,200,000**
2600000 Current Transfers to Govt. Agencies	2,003,916,010	1,871,380,000	1,343,200,000	1,399,200,000
Capital Expenditure	**1,493,945,478**	**1,400,796,186**	**1,518,000,000**	**1,418,000,000**
2600000 Capital Transfers to Govt. Agencies	1,493,945,478	1,400,796,186	1,518,000,000	1,418,000,000
Total Expenditure	**3,497,861,488**	**3,272,176,186**	**2,861,200,000**	**2,817,200,000**

1002030 Policy & Governance in Environment Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**149,205,940**	**164,793,615**	**211,102,844**	**211,102,844**
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
Total Expenditure	**149,205,940**	**164,793,615**	**211,102,844**	**211,102,844**

1002040 Climate Change Adaptation and Mitigation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	**40,000,000**	**304,906,253**	**310,000,000**	**427,000,000**
2600000 Capital Transfers to Govt. Agencies	40,000,000	304,906,253	310,000,000	427,000,000
Total Expenditure	**40,000,000**	**304,906,253**	**310,000,000**	**427,000,000**

1002000 Environment Management and Protection

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**2,153,121,950**	**2,036,173,615**	**1,554,302,844**	**1,610,302,844**
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	2,003,916,010	1,871,380,000	1,343,200,000	1,399,200,000

1002000 Environment Management and Protection

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
Capital Expenditure	**1,533,945,478**	**1,705,702,439**	**1,828,000,000**	**1,845,000,000**
2600000 Capital Transfers to Govt. Agencies	1,533,945,478	1,705,702,439	1,828,000,000	1,845,000,000
Total Expenditure	**3,687,067,428**	**3,741,876,054**	**3,382,302,844**	**3,455,302,844**

1010010 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.
Current Expenditure	**492,063,797**	**486,170,110**	**569,269,248**	**591,495,427**
2100000 Compensation to Employees	253,490,380	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	-	-	-
Total Expenditure	**492,063,797**	**486,170,110**	**569,269,248**	**591,495,427**

1010000 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.
Current Expenditure	**492,063,797**	**486,170,110**	**569,269,248**	**591,495,427**
2100000 Compensation to Employees	253,490,380	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	-	-	-
Total Expenditure	**492,063,797**	**486,170,110**	**569,269,248**	**591,495,427**

1012010 Modernization of Meteorological Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**1,074,270,477**	**1,372,550,599**	**1,380,524,812**	**1,419,298,633**
2100000 Compensation to Employees	865,667,775	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
Capital Expenditure	**102,000,000**	**135,000,000**	**516,000,000**	**609,000,000**

1012010 Modernization of Meteorological Services

Economic Classification	Baseline Estimates 2024/2025	Estimates 2025/2026	Projected Estimates 2026/2027	Projected Estimates 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
Total Expenditure	**1,176,270,477**	**1,507,550,599**	**1,896,524,812**	**2,028,298,633**

1012020 Advertent Weather Modification

Economic Classification	Baseline Estimates 2024/2025	Estimates 2025/2026	Projected Estimates 2026/2027	Projected Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	**48,000,000**	**94,000,000**	**205,000,000**	**232,000,000**
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
Total Expenditure	**48,000,000**	**94,000,000**	**205,000,000**	**232,000,000**

1012000 Meteorological Services

Economic Classification	Baseline Estimates 2024/2025	Estimates 2025/2026	Projected Estimates 2026/2027	Projected Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**1,074,270,477**	**1,372,550,599**	**1,380,524,812**	**1,419,298,633**
2100000 Compensation to Employees	865,667,775	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
Capital Expenditure	**150,000,000**	**229,000,000**	**721,000,000**	**841,000,000**
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
Total Expenditure	**1,224,270,477**	**1,601,550,599**	**2,101,524,812**	**2,260,298,633**

1018030 Water Towers Rehabilitation and Conservation

Economic Classification	Baseline Estimates 2024/2025	Estimates 2025/2026	Projected Estimates 2026/2027	Projected Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	**20,000,000**	**-**	**-**	**-**
2600000 Capital Transfers to Govt. Agencies	20,000,000	-	-	-
Total Expenditure	**20,000,000**	**-**	**-**	**-**

1018000 Forests Development, Management and Conservation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	**20,000,000**	**-**	**-**	**-**
2600000 Capital Transfers to Govt. Agencies	20,000,000	-	-	-
Total Expenditure	**20,000,000**	**-**	**-**	**-**

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 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

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
1018000 Forests Development, Management and Conservation	To develop forestry resources, research, manage and conserve forests ecosystems towards 30 percent tree cover by 2032, sustainable development and posterity
1024000 Agroforestry and Commercial Forestry Development	To develop and promote agro-forestry and commercial forestry to support industry and improved livelihoods
1025000 General Administration, Planning and Support Services	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	Forestry Conservation Services	Ha. of Landscape Restoration	1.06 million	1.06 million	1.06 million
1332000200 Kenya Forest Service	Forest Development Services	Kgs. of seeds produced	10,000	20,0000	30,000
1332001000 Commercial Forestry Department	Forest conserved and managed	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 conserved and managed	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 conserved and managed	No. of tree seedlings produced (Millions)	0	400	400
		Ha of woodlots established in private farms	50,000	50,000	5,000

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

1332101300 Forest rangers 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 Development Support Project Phase II	Forest conserved and managed	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 Campaign and Rangeland Restoration	Forest conserved and managed	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

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
		No. of Days	2	2	2
1332102200 Capacity Devlpmt for Modern Technology in Forest Fire Management	Forest Fire protected	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

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

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

1332000300 Kenya Forestry Research Institute	Tree seeds produced	No. of seeds produced	70,000	70,000	80,000
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	Resource center constructed	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	Resource Center constructed	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	Water Hydrants Installed	No. of hydrants installed	1	1	1
1332100800 Development of TIVA forest as a centre of excellence for dryland	TIVA Forest developed	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
1332101900 Tree Growing Campaign and Rangeland Restoration	Forests rehabilitated, conserved and managed	Kg of Tree Seeds produced(millions)	100,000	200,000	250,000
		Kg of Trees seed distributed	100,000	130,000	170,000

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

		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 Restored	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	Suswa area restored	No. Kilometers of terraces done	40	40	0
		No. of seedlings raised and planted to reduce erosion (Millions)	0.5	0.6	0

Programme: 1024000 Agroforestry and Commercial Forestry Development

Outcome: Improved livelihood and provision of ecosystem services

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

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
1332000400 Headquarters 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

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

		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 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 and Project Monitoring Unit (CPPMU)	Planning, Monitoring and 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

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	10,452,829,658	10,730,165,457	25,530,125,672	25,118,782,081
1018020 Forests Research and Development	1,611,000,000	1,583,400,000	3,317,000,000	3,518,000,000
1018050 Ecological Restoration and Management	-	60,217,280	58,219,138	71,592,977
1018000 Forests Development, Management and Conservation	**12,063,829,658**	**12,373,782,737**	**28,905,344,810**	**28,708,375,058**
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
1024000 Agroforestry and Commercial Forestry Development	**8,515,232**	**15,295,289**	**16,669,959**	**17,927,525**
1025010 General Administration, Planning and Support Services	150,535,221	155,131,684	197,985,231	202,697,417
1025000 General Administration, Planning and Support Services	**150,535,221**	**155,131,684**	**197,985,231**	**202,697,417**
Total Expenditure for Vote 1332 State Department for Forestry	**12,222,880,111**	**12,544,209,710**	**29,120,000,000**	**28,929,000,000**

1332 State Department for Forestry

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.
Current Expenditure	**9,446,880,111**	**8,932,168,653**	**9,574,000,000**	**10,048,000,000**
2100000 Compensation to Employees	133,200,000	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	9,253,000,000	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
Capital Expenditure	**2,776,000,000**	**3,612,041,057**	**19,546,000,000**	**18,881,000,000**
2200000 Use of Goods and Services	-	155,000,000	475,000,000	475,000,000
2600000 Capital Transfers to Govt. Agencies	2,776,000,000	3,237,041,057	18,196,500,000	17,541,500,000
3100000 Non Financial Assets	-	220,000,000	874,500,000	864,500,000
Total Expenditure	**12,222,880,111**	**12,544,209,710**	**29,120,000,000**	**28,929,000,000**

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.
Current Expenditure	**7,676,829,658**	**7,290,124,400**	**7,854,125,672**	**8,246,782,081**
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	7,642,000,000	7,253,600,000	7,814,000,000	8,205,000,000
Capital Expenditure	**2,776,000,000**	**3,440,041,057**	**17,676,000,000**	**16,872,000,000**
2200000 Use of Goods and Services	-	155,000,000	475,000,000	475,000,000
2600000 Capital Transfers to Govt. Agencies	2,776,000,000	3,065,041,057	16,326,500,000	15,532,500,000
3100000 Non Financial Assets	-	220,000,000	874,500,000	864,500,000
Total Expenditure	**10,452,829,658**	**10,730,165,457**	**25,530,125,672**	**25,118,782,081**

1018020 Forests Research and Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**1,611,000,000**	**1,461,400,000**	**1,494,000,000**	**1,569,000,000**
2200000 Use of Goods and Services	-	7,500,000	-	-
2600000 Current Transfers to Govt. Agencies	1,611,000,000	1,453,900,000	1,494,000,000	1,569,000,000
Capital Expenditure	**-**	**122,000,000**	**1,823,000,000**	**1,949,000,000**
2600000 Capital Transfers to Govt. Agencies	-	122,000,000	1,823,000,000	1,949,000,000
Total Expenditure	**1,611,000,000**	**1,583,400,000**	**3,317,000,000**	**3,518,000,000**

1018050 Ecological Restoration and Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**-**	**10,217,280**	**11,219,138**	**11,592,977**
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
Capital Expenditure	**-**	**50,000,000**	**47,000,000**	**60,000,000**
2600000 Capital Transfers to Govt. Agencies	-	50,000,000	47,000,000	60,000,000

1018050 Ecological Restoration and Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
Total Expenditure	**-**	**60,217,280**	**58,219,138**	**71,592,977**

1018000 Forests Development, Management and Conservation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**9,287,829,658**	**8,761,741,680**	**9,359,344,810**	**9,827,375,058**
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	9,253,000,000	8,707,500,000	9,308,000,000	9,774,000,000
Capital Expenditure	**2,776,000,000**	**3,612,041,057**	**19,546,000,000**	**18,881,000,000**
2200000 Use of Goods and Services	-	155,000,000	475,000,000	475,000,000
2600000 Capital Transfers to Govt. Agencies	2,776,000,000	3,237,041,057	18,196,500,000	17,541,500,000
3100000 Non Financial Assets	-	220,000,000	874,500,000	864,500,000
Total Expenditure	**12,063,829,658**	**12,373,782,737**	**28,905,344,810**	**28,708,375,058**

1024010 Agroforestry Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**8,515,232**	**7,934,729**	**9,156,263**	**10,256,098**
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
Total Expenditure	**8,515,232**	**7,934,729**	**9,156,263**	**10,256,098**

1024020 Commercial Forestry Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**-**	**7,360,560**	**7,513,696**	**7,671,427**
2100000 Compensation to Employees	-	7,360,560	7,513,696	7,671,427
Total Expenditure	**-**	**7,360,560**	**7,513,696**	**7,671,427**

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.
Current Expenditure	**8,515,232**	**15,295,289**	**16,669,959**	**17,927,525**
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
Total Expenditure	**8,515,232**	**15,295,289**	**16,669,959**	**17,927,525**

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.
Current Expenditure	**150,535,221**	**155,131,684**	**197,985,231**	**202,697,417**
2100000 Compensation to Employees	98,969,471	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
Total Expenditure	**150,535,221**	**155,131,684**	**197,985,231**	**202,697,417**

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.
Current Expenditure	**150,535,221**	**155,131,684**	**197,985,231**	**202,697,417**
2100000 Compensation to Employees	98,969,471	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
Total Expenditure	**150,535,221**	**155,131,684**	**197,985,231**	**202,697,417**

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.

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

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

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.
0616010 Complaints, Investigations and redress	485,997,188	530,334,902	580,960,000	635,510,000
0616000 Protection and Promotion of Human Rights	**485,997,188**	**530,334,902**	**580,960,000**	**635,510,000**
Total Expenditure for Vote 2011 Kenya National Commission on Human Rights	**485,997,188**	**530,334,902**	**580,960,000**	**635,510,000**

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.
Current Expenditure	**485,997,188**	**530,334,902**	**580,960,000**	**635,510,000**
2100000 Compensation to Employees	341,887,801	359,300,000	373,090,000	384,000,000
2200000 Use of Goods and Services	141,709,387	169,984,902	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
Total Expenditure	**485,997,188**	**530,334,902**	**580,960,000**	**635,510,000**

0616010 Complaints, Investigations and redress

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**485,997,188**	**530,334,902**	**580,960,000**	**635,510,000**
2100000 Compensation to Employees	341,887,801	359,300,000	373,090,000	384,000,000
2200000 Use of Goods and Services	141,709,387	169,984,902	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
Total Expenditure	**485,997,188**	**530,334,902**	**580,960,000**	**635,510,000**

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.
Current Expenditure	**485,997,188**	**530,334,902**	**580,960,000**	**635,510,000**
2100000 Compensation to Employees	341,887,801	359,300,000	373,090,000	384,000,000
2200000 Use of Goods and Services	141,709,387	169,984,902	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
Total Expenditure	**485,997,188**	**530,334,902**	**580,960,000**	**635,510,000**

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.

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 0versighted	20	25	30
2021000500 Audit and Risk Management	Performance Audit Services	No of Audit and risk management reports prepared	12	12	12

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

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 0versighted	20	25	30
2021000600 Valuation and Taxation	Land Administration Services	No. of compulsory land acquistion 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	-

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

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.
0119010 General Administration, Planning and Support Services	1,646,547,982	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	582,550,195	1,312,587,203	581,605,548	493,392,891
0119000 Land Administration and Management	**2,255,376,429**	**3,359,334,316**	**3,613,190,000**	**2,780,100,000**
Total Expenditure for Vote 2021 National Land Commission	**2,255,376,429**	**3,359,334,316**	**3,613,190,000**	**2,780,100,000**

2021 National Land Commission

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.
Current Expenditure	**2,255,376,429**	**2,803,230,215**	**2,396,190,000**	**2,490,100,000**
2100000 Compensation to Employees	1,295,887,531	1,387,940,000	1,428,100,000	1,469,510,000
2200000 Use of Goods and Services	957,238,898	1,354,353,629	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
Capital Expenditure	**-**	**556,104,101**	**1,217,000,000**	**290,000,000**
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
Total Expenditure	**2,255,376,429**	**3,359,334,316**	**3,613,190,000**	**2,780,100,000**

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.
Current Expenditure	**1,646,547,982**	**1,392,310,736**	**1,506,458,720**	**1,576,680,386**
2100000 Compensation to Employees	1,295,887,531	952,367,200	980,552,663	1,009,432,495
2200000 Use of Goods and Services	348,410,451	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
Total Expenditure	**1,646,547,982**	**1,392,310,736**	**1,506,458,720**	**1,576,680,386**

0119020 Land Administration and Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**25,703,657**	**419,049,780**	**452,276,138**	**468,431,936**
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
Capital Expenditure	**-**	**200,000,000**	**150,000,000**	**100,000,000**
3100000 Non Financial Assets	-	200,000,000	150,000,000	100,000,000
Total Expenditure	**25,703,657**	**619,049,780**	**602,276,138**	**568,431,936**

0119030 Public Land Information Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**574,595**	**1,302,496**	**1,849,594**	**1,994,787**
2200000 Use of Goods and Services	574,595	1,302,496	1,849,594	1,994,787
Capital Expenditure	**-**	**34,084,101**	**921,000,000**	**139,600,000**
2200000 Use of Goods and Services	-	34,084,101	921,000,000	139,600,000
Total Expenditure	**574,595**	**35,386,597**	**922,849,594**	**141,594,787**

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.

0119040 Land Disputes and Conflict Resolution

Economic Classification	Baseline Estimates 2024/2025	Estimates 2025/2026	Projected Estimates 2026/2027	Projected Estimates 2027/2028
Current Expenditure	**582,550,195**	**990,567,203**	**435,605,548**	**442,992,891**
2100000 Compensation to Employees	-	65,349,040	66,920,306	68,919,122
2200000 Use of Goods and Services	582,550,195	925,218,163	368,685,242	374,073,769
Capital Expenditure	**-**	**322,020,000**	**146,000,000**	**50,400,000**
2600000 Capital Transfers to Govt. Agencies	-	300,000,000	-	-
3100000 Non Financial Assets	-	22,020,000	146,000,000	50,400,000
Total Expenditure	**582,550,195**	**1,312,587,203**	**581,605,548**	**493,392,891**

0119000 Land Administration and Management

Economic Classification	Baseline Estimates 2024/2025	Estimates 2025/2026	Projected Estimates 2026/2027	Projected Estimates 2027/2028
	KShs.	**KShs.**	**KShs.**	**KShs.**
Current Expenditure	**2,255,376,429**	**2,803,230,215**	**2,396,190,000**	**2,490,100,000**
2100000 Compensation to Employees	1,295,887,531	1,387,940,000	1,428,100,000	1,469,510,000
2200000 Use of Goods and Services	957,238,898	1,354,353,629	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
Capital Expenditure	**-**	**556,104,101**	**1,217,000,000**	**290,000,000**
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
Total Expenditure	**2,255,376,429**	**3,359,334,316**	**3,613,190,000**	**2,780,100,000**

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
0617000 Management of Electoral Processes	To ensure the conduct of elections in Kenya that are free, fair, timely, and credible.

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

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

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 Electroral 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
	KShs.	KShs.	KShs.	KShs.
0617010 General Administration Planning and Support Services	3,108,947,205	3,428,032,235	4,810,498,120	8,150,608,419
0617020 Voter Registration and Electoral Operations	198,866,854	3,333,902,660	4,903,044,047	17,958,893,449
0617030 Voter Education and Partnerships	38,399,795	538,724,974	1,608,623,673	3,904,409,453
0617040 Electoral Information and Communication Technology	430,541,126	1,985,144,152	8,138,000,306	4,775,712,825
0617050 Delimitation of Electroral Boundaries	-	46,543,515	46,623,854	107,195,854
0617000 Management of Electoral Processes	**3,776,754,980**	**9,332,347,536**	**19,506,790,000**	**34,896,820,000**
0618010 Delimitation of Electoral Boundaries	33,977,854	-	-	-
0618000 Delimitation of Electoral Boundaries	**33,977,854**	**-**	**-**	**-**
Total Expenditure for Vote 2031 Independent Electoral and Boundaries Commission	**3,810,732,834**	**9,332,347,536**	**19,506,790,000**	**34,896,820,000**

2031 Independent Electoral and Boundaries Commission

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.
Current Expenditure	**3,810,732,834**	**9,302,347,536**	**19,122,290,000**	**34,294,720,000**
2100000 Compensation to Employees	2,448,800,000	4,330,347,439	4,409,129,822	4,514,755,122
2200000 Use of Goods and Services	1,332,593,200	4,328,482,011	8,674,354,024	28,473,891,212
2700000 Social Benefits	19,774,834	-	-	-
3100000 Non Financial Assets	9,564,800	643,518,086	6,038,806,154	1,306,073,666
Capital Expenditure	**-**	**30,000,000**	**384,500,000**	**602,100,000**
3100000 Non Financial Assets	-	30,000,000	384,500,000	602,100,000
Total Expenditure	**3,810,732,834**	**9,332,347,536**	**19,506,790,000**	**34,896,820,000**

0617010 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.
Current Expenditure	**3,108,947,205**	**3,398,032,235**	**4,425,998,120**	**7,548,508,419**
2100000 Compensation to Employees	2,260,876,783	2,495,175,430	2,577,047,623	2,650,487,923
2200000 Use of Goods and Services	828,295,588	895,974,055	1,610,139,454	3,917,107,066
2700000 Social Benefits	19,774,834	-	-	-
3100000 Non Financial Assets	-	6,882,750	238,811,043	980,913,430
Capital Expenditure	**-**	**30,000,000**	**384,500,000**	**602,100,000**
3100000 Non Financial Assets	-	30,000,000	384,500,000	602,100,000
Total Expenditure	**3,108,947,205**	**3,428,032,235**	**4,810,498,120**	**8,150,608,419**

0617020 Voter Registration and Electoral Operations

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**198,866,854**	**3,333,902,660**	**4,903,044,047**	**17,958,893,449**
2100000 Compensation to Employees	52,952,326	1,412,241,264	1,592,366,944	1,614,406,944
2200000 Use of Goods and Services	145,914,528	1,921,311,396	3,307,777,103	16,343,986,505
3100000 Non Financial Assets	-	350,000	2,900,000	500,000
Total Expenditure	**198,866,854**	**3,333,902,660**	**4,903,044,047**	**17,958,893,449**

0617030 Voter Education and Partnerships

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**38,399,795**	**538,724,974**	**1,608,623,673**	**3,904,409,453**
2100000 Compensation to Employees	28,693,287	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
Total Expenditure	**38,399,795**	**538,724,974**	**1,608,623,673**	**3,904,409,453**

0617040 Electoral Information and Communication Technology

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

0617040 Electoral Information and Communication Technology

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
Current Expenditure	**430,541,126**	**1,985,144,152**	**8,138,000,306**	**4,775,712,825**
2100000 Compensation to Employees	72,299,750	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	631,685,336	5,789,455,111	299,220,236
Total Expenditure	**430,541,126**	**1,985,144,152**	**8,138,000,306**	**4,775,712,825**

0617050 Delimitation of Electroral Boundaries

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**-**	**46,543,515**	**46,623,854**	**107,195,854**
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
Total Expenditure	**-**	**46,543,515**	**46,623,854**	**107,195,854**

0617000 Management of Electoral Processes

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**3,776,754,980**	**9,302,347,536**	**19,122,290,000**	**34,294,720,000**
2100000 Compensation to Employees	2,414,822,146	4,330,347,439	4,409,129,822	4,514,755,122
2200000 Use of Goods and Services	1,332,593,200	4,328,482,011	8,674,354,024	28,473,891,212
2700000 Social Benefits	19,774,834	-	-	-
3100000 Non Financial Assets	9,564,800	643,518,086	6,038,806,154	1,306,073,666
Capital Expenditure	**-**	**30,000,000**	**384,500,000**	**602,100,000**
3100000 Non Financial Assets	-	30,000,000	384,500,000	602,100,000
Total Expenditure	**3,776,754,980**	**9,332,347,536**	**19,506,790,000**	**34,896,820,000**

0618010 Delimitation of Electoral Boundaries

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**33,977,854**	**-**	**-**	**-**

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

Economic Classification	Baseline Estimates 2024/2025	Estimates 2025/2026	Projected Estimates 2026/2027	Projected Estimates 2027/2028
2100000 Compensation to Employees	33,977,854	-	-	-
Total Expenditure	**33,977,854**	**-**	**-**	**-**

0618000 Delimitation of Electoral Boundaries

Economic Classification	Baseline Estimates 2024/2025	Estimates 2025/2026	Projected Estimates 2026/2027	Projected Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**33,977,854**	**-**	**-**	**-**
2100000 Compensation to Employees	33,977,854	-	-	-
Total Expenditure	**33,977,854**	**-**	**-**	**-**

2041 Parliamentary Service Commission

PART A. Vision

Democratic and People Centered Parliament

PART B. Mission

To facilitate Members of Parliament to effectively and efficiently discharge their constitutional mandate of representation, legislation and oversight.

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

The Parliamentary Service Commission (PSC) as established under Article 127 (6) of the Kenya Constitution 2010, is responsible for providing services and facilities to ensure the efficient and effective functioning of Parliament; Constituting offices in the Parliamentary Service and appointing and supervising office holders; preparing annual estimates of expenditure of the Parliamentary Service Commission for submission to the National Assembly and exercising budgetary control; undertaking, singly or jointly with other relevant organizations, programmes to promote the ideals of parliamentary democracy; performing other functions necessary for the well-being of Members and Staff of Parliament as prescribed by national legislation.

During the period under review, PSC was allocated KSh 6.9 billion, KSh. 8.9 billion and KSh. 1.1 billion for the Financial Years 2021/22, 2022/23 and 2023/24 respectively. The actual expenditure for the same period was KSh. 6.4 billion, KSh. 7.9 billion and KSh. 955.8 million respectively. This translates to an absorption rate of 91.2%, 88.9 % and 87.12% respectively.

The major achievements during the review period are; coordination and management of the Commission’s activities ; preparing the Commission’s Annual Report with input from the two Houses and Joint Services; published 65 Bills, considered 85 motions; considered 144 petitions; considered 368 statements and hosted 14 delegations.

The challenges experienced during the period under review in budget implementation were: transition challenges from 12th to 13th Parliament hence realignment of the FY2022/23 Budget Estimates impacting negatively on the planned activities of the Vote; public engagement connecting Parliament with the public and frequent delays in Exchequer releases. To address the challenges, PSC will explore opportunities for engagement with Treasury for speedy Exchequer releases and public participation and outreach Programmes.

The Commission has planned to implement the following key activities within the 2025/26 - 2027/28 MTEF period: mid-term review of the Parliament Strategic Plan, capacity building for Commissioners, Commission Committees and staff; improving the working environment for Members and staff-provision of essential working tools and facilities; public participation in parliamentary business; enhancement of parliamentary diplomacy; putting in place audit systems to ensure prudent financial management; undertaking regular audits to manage risk and ensure prudent financial management as well as outreach, wellness and sports to enhance parliamentary image for sustained public engagement.

2041 Parliamentary Service Commission

PART D. Programme Objectives

Programme	Objective
0765000 General Administration Planning and Support Services	To enhance effectiveness and efficiency in service delivery, enhance programmes implementation and improve the working environment
0766000 Human Resources Management and Development	To enhance institutional and human resource capacity for quality delivery of services

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

Programme: 0765000 General Administration Planning and Support Services

Outcome: Enhanced Parliamentary image for sustained public engagement

Sub Programme: 0765010 General Administrative Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Targets 2026/2027	Targets 2027/2028
2041000700 Administrative Services	Administrative services	No. of Policy Advisory	115	120	120
		No. of Management / Board Resolutions	40	45	45
		No. of Annual Report prepared	1	1	1
		No. of Stakeholder Engagements	1	2	4
		No. of Policy Papers and Advisories Tabled	32	30	35
		No. of Policy Papers considered	255	255	280
		No. of Resolutions passed	135	125	140
	Legal Services	No. of Arbitration matters handled	15	20	5
		No. of Cases / Litigation matters handled	30	30	30
		No. of Comprehensive Legal Opinions given	50	50	50

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

		No. of Pleadings drafted	30	30	30
	Financial Services	Sub Sector Report (MTEF)	1	1	1
		Statutory reports to the Controller of Budget	4	4	4
		No. of Budget Implementation Reports to the National Treasury	4	4	4
		Financial Statements Report to the Auditor General and the National Treasury (copy)	1	1	1
		Approved Procurement Plan	1	1	1
		No. of Professional Opinions done	20	25	30
		No. of Procurement reports done	4	4	4

Sub Programme: 0765020 Public Participation and Outreach

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

2041000800 Public Participation and Outreach	Outreach and Public Participation services	No. of Outreach and Public Participation events	2	2	2

Sub Programme: 0765030 Diplomacy and Parliamentary Democracy

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Targets 2026/2027	Targets 2027/2028
2041000900 Diplomacy and Parliamentary Democracy	Parliamentary Diplomacy services	No.of Parliamentary Diplomacy engagements	4	4	4

Sub Programme: 0765040 Internal Audit Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Targets 2026/2027	Targets 2027/2028
2041001000 Internal Audit Services	Internal audit services	No.of Counties /Constituencies audited	200	200	200
		No.of actionable audit reports	15	15	15

Programme: 0766000 Human Resources Management and Development

Outcome: Effective and efficient utilization of resources for positive impact

Sub Programme: 0766010 Human Resources Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Targets 2026/2027	Targets 2027/2028
2041001100 Human Resources Department	Human Resources Management services	No.of Recruitment/Selection Panels facilitated	15	10	15

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

Sub Programme: 0766020 Human Resources Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Targets 2026/2027	Targets 2027/2028
2041001100 Human Resources Department	Training and Capacity Building	No.of officers trained	250	200	200

Vote 2041 Parliamentary 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.
0765010 General Administrative Services	1,134,666,307	2,525,790,359	2,734,301,547	2,941,940,601
0765020 Public Participation and Outreach	21,100,000	23,075,000	106,855,260	114,335,127
0765030 Diplomacy and Parliamentary Democracy	5,500,000	6,700,000	34,232,850	36,629,147
0765040 Internal Audit Services	25,000,000	28,300,000	91,640,558	98,055,397
0765000 General Administration Planning and Support Services	**1,186,266,307**	**2,583,865,359**	**2,967,030,215**	**3,190,960,272**
0766010 Human Resources Management	170,000,000	113,520,000	148,029,940	158,392,036
0766020 Human Resources Development	20,000,000	142,480,000	184,013,460	194,148,612
0766000 Human Resources Management and Development	**190,000,000**	**256,000,000**	**332,043,400**	**352,540,648**
Total Expenditure for Vote 2041 Parliamentary Service Commission	**1,376,266,307**	**2,839,865,359**	**3,299,073,615**	**3,543,500,920**

2041 Parliamentary Service Commission

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.
Current Expenditure	**1,376,266,307**	**2,839,865,359**	**3,299,073,615**	**3,543,500,920**
2100000 Compensation to Employees	886,726,500	917,589,905	1,021,697,433	1,137,914,660
2200000 Use of Goods and Services	479,439,807	630,575,454	1,909,549,473	2,030,787,981
2600000 Current Transfers to Govt. Agencies	-	1,146,000,000	-	-
2700000 Social Benefits	2,300,000	31,200,000	71,928,515	75,509,940
3100000 Non Financial Assets	7,800,000	114,500,000	295,898,194	299,288,339
Total Expenditure	**1,376,266,307**	**2,839,865,359**	**3,299,073,615**	**3,543,500,920**

0765010 General Administrative Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**1,134,666,307**	**2,525,790,359**	**2,734,301,547**	**2,941,940,601**
2100000 Compensation to Employees	886,726,500	917,589,905	1,021,697,433	1,137,914,660
2200000 Use of Goods and Services	240,839,807	317,500,454	1,352,039,163	1,436,997,743
2600000 Current Transfers to Govt. Agencies	-	1,146,000,000	-	-
2700000 Social Benefits	2,300,000	31,200,000	71,928,515	75,509,940
3100000 Non Financial Assets	4,800,000	113,500,000	288,636,436	291,518,258
Total Expenditure	**1,134,666,307**	**2,525,790,359**	**2,734,301,547**	**2,941,940,601**

0765020 Public Participation and Outreach

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**21,100,000**	**23,075,000**	**106,855,260**	**114,335,127**
2200000 Use of Goods and Services	21,100,000	23,075,000	106,855,260	114,335,127
Total Expenditure	**21,100,000**	**23,075,000**	**106,855,260**	**114,335,127**

0765030 Diplomacy and Parliamentary Democracy

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**5,500,000**	**6,700,000**	**34,232,850**	**36,629,147**
2200000 Use of Goods and Services	5,500,000	6,700,000	34,232,850	36,629,147
Total Expenditure	**5,500,000**	**6,700,000**	**34,232,850**	**36,629,147**

0765040 Internal Audit Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**25,000,000**	**28,300,000**	**91,640,558**	**98,055,397**
2200000 Use of Goods and Services	22,000,000	27,300,000	84,378,800	90,285,316
3100000 Non Financial Assets	3,000,000	1,000,000	7,261,758	7,770,081
Total Expenditure	**25,000,000**	**28,300,000**	**91,640,558**	**98,055,397**

0765000 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.
Current Expenditure	**1,186,266,307**	**2,583,865,359**	**2,967,030,215**	**3,190,960,272**
2100000 Compensation to Employees	886,726,500	917,589,905	1,021,697,433	1,137,914,660
2200000 Use of Goods and Services	289,439,807	374,575,454	1,577,506,073	1,678,247,333
2600000 Current Transfers to Govt. Agencies	-	1,146,000,000	-	-
2700000 Social Benefits	2,300,000	31,200,000	71,928,515	75,509,940
3100000 Non Financial Assets	7,800,000	114,500,000	295,898,194	299,288,339
Total Expenditure	**1,186,266,307**	**2,583,865,359**	**2,967,030,215**	**3,190,960,272**

0766010 Human Resources Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**170,000,000**	**113,520,000**	**148,029,940**	**158,392,036**
2200000 Use of Goods and Services	170,000,000	113,520,000	148,029,940	158,392,036
Total Expenditure	**170,000,000**	**113,520,000**	**148,029,940**	**158,392,036**

0766020 Human Resources Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**20,000,000**	**142,480,000**	**184,013,460**	**194,148,612**
2200000 Use of Goods and Services	20,000,000	142,480,000	184,013,460	194,148,612
Total Expenditure	**20,000,000**	**142,480,000**	**184,013,460**	**194,148,612**

0766000 Human Resources Management and Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**190,000,000**	**256,000,000**	**332,043,400**	**352,540,648**
2200000 Use of Goods and Services	190,000,000	256,000,000	332,043,400	352,540,648
Total Expenditure	**190,000,000**	**256,000,000**	**332,043,400**	**352,540,648**

2042 National Assembly

PART A. Vision

A Democratic and People-Centered Parliament.

PART B. Mission

To facilitate Members of Parliament to efficiently and effectively discharge their Constitutional mandate of representation, legislation and oversight.

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

The National Assembly derives its mandate from Article 95 of the Constitution. Broadly, the roles of the National Assembly are Representation, Oversight and National legislation. The Members are responsible for deliberating and resolving issues of concern to the people, legislating, determining the allocation of national revenue between the levels of government, appropriate funds for expenditure by the national government and other national State organs, overseeing national revenue and its expenditure, review the conduct in office of the President, the Deputy President and other State officers and initiate the process of removing them from office; as well as oversee the operations of other State organs.

During the MTEF 2021/22 to 2023/24 period, the National Assembly approved budget was Kshs.23.4 billion, Kshs.31.8 billion and Kshs.24.9 billion viz a vis expenditure of Kshs.19.9 billion, Kshs.26.9 billion and Kshs.23.3 billion for FY 2021/22 ,2022/23 and 2023/24 respectively. This translated to an absorption rate of 85%, 84% and 93 % respectively.

Major achievements during the review period were; enactment of legislation, consideration of motions, statements and messages and petitions, oversight on utilization of public resources, establishment of Bunge gardens and rehabilitation of garden restaurant, revamping catering facility, digitization of external and internal correspondences participation in East Africa Community Inter Parliamentary Games (EAC-IPG), to enhance diplomacy and public trust, activities were undertaken under institutionalization of Parliaments Participation in International fora and National events e.g. Commonwealth Parliamentary Association (CPA), African Carribean and Pacific and the European Union (ACP-EU), Pan African Parliament (PAP), East Africa Legislative Assembly (EALA,) Great Lakes Region, Inter-Parliamentary Union (IPU) and National Prayer Breakfast, capacity building for Members and staff.

The main challenges experienced during the period under review in budget implementation were frequent delays in release of exchequer and public engagement in terms of connecting Parliament with the Public. Measures to overcome the above challenges include engagement with the National Treasury and initiation of public participation fora and outreach programmes.

Major services/ outputs expected in MTEF period 2025/2026- 2027/28 includes; enactment of various pieces of enabling legislation to support Bottom-up Economic Transformation Agenda(BETA), oversight on utilization of public resources, acquisition and refurbishments of additional office space, capacity building for Members, enhancing governance in public service by vetting of state officers, conducting public hearings, enhancement of parliamentary democracy.

PART D. Programme Objectives

2042 National Assembly

Programme	Objective
0721000 National Legislation, Representation and Oversight	To strengthen the legislative capacity, oversight and representation function of the National Assembly

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

Programme: 0721000 National Legislation, Representation and Oversight

Outcome: Effective Legislation, Representation & Oversight

Sub Programme: 0721010 Legislation and Representation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Targets 2026/2027	Targets 2027/2028
2042000100 Office of The Clerk	Administrative services	Number of Bills Processed	100	100	100
		Number of Sittings held	200	150	150
		Number of Motions Introduced	100	100	200
		Number of House Business Committee Meetings	40	100	50
2042000200 Legislature	Legislation services	Number of Bills Processed	100	100	100
		Number of Sittings held	150	150	150
		Number of Motions Introduced	200	200	200
		Number of House Business Committee Meetings	50	50	50
2042000300 Departmental Committees	Committee services	Number of Bills Processed	100	100	100

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

2042000400 Audit, Appropriations & Other Select Committees	Committee services	Number of Bills Processed	100	100	100

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.
0721010 Legislation and Representation	25,715,794,575	28,568,556,038	31,368,018,549	35,856,394,975
0721000 National Legislation, Representation and Oversight	**25,715,794,575**	**28,568,556,038**	**31,368,018,549**	**35,856,394,975**
Total Expenditure for Vote 2042 National Assembly	**25,715,794,575**	**28,568,556,038**	**31,368,018,549**	**35,856,394,975**

2042 National Assembly

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.
Current Expenditure	**25,715,794,575**	**28,568,556,038**	**31,368,018,549**	**35,856,394,975**
2100000 Compensation to Employees	12,966,504,204	15,553,237,500	16,822,837,342	17,682,213,768
2200000 Use of Goods and Services	12,331,290,371	12,131,318,538	13,864,181,207	14,018,181,207
2600000 Current Transfers to Govt. Agencies	61,000,000	556,000,000	61,000,000	3,536,000,000
2700000 Social Benefits	125,000,000	125,000,000	145,000,000	145,000,000
3100000 Non Financial Assets	232,000,000	203,000,000	475,000,000	475,000,000
Total Expenditure	**25,715,794,575**	**28,568,556,038**	**31,368,018,549**	**35,856,394,975**

0721010 Legislation and Representation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**25,715,794,575**	**28,568,556,038**	**31,368,018,549**	**35,856,394,975**
2100000 Compensation to Employees	12,966,504,204	15,553,237,500	16,822,837,342	17,682,213,768
2200000 Use of Goods and Services	12,331,290,371	12,131,318,538	13,864,181,207	14,018,181,207
2600000 Current Transfers to Govt. Agencies	61,000,000	556,000,000	61,000,000	3,536,000,000
2700000 Social Benefits	125,000,000	125,000,000	145,000,000	145,000,000
3100000 Non Financial Assets	232,000,000	203,000,000	475,000,000	475,000,000
Total Expenditure	**25,715,794,575**	**28,568,556,038**	**31,368,018,549**	**35,856,394,975**

0721000 National Legislation, Representation and Oversight

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**25,715,794,575**	**28,568,556,038**	**31,368,018,549**	**35,856,394,975**
2100000 Compensation to Employees	12,966,504,204	15,553,237,500	16,822,837,342	17,682,213,768
2200000 Use of Goods and Services	12,331,290,371	12,131,318,538	13,864,181,207	14,018,181,207
2600000 Current Transfers to Govt. Agencies	61,000,000	556,000,000	61,000,000	3,536,000,000
2700000 Social Benefits	125,000,000	125,000,000	145,000,000	145,000,000
3100000 Non Financial Assets	232,000,000	203,000,000	475,000,000	475,000,000
Total Expenditure	**25,715,794,575**	**28,568,556,038**	**31,368,018,549**	**35,856,394,975**

2043 Parliamentary Joint Services

PART A. Vision

A Democratic and People Centered Parliament

PART B. Mission

To facilitate Members of Parliament to effectively and efficiently discharge their constitutional mandate of representation, legislation and oversight

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

The Parliamentary Joint Services (PJS), was established through the Parliamentary Service Commission Act 2019 and is responsible for providing all essential services that are jointly shared by the two Houses of Parliament, the National Assembly and the Senate. The Vote implements two Programmes: The General Administration, Planning and Support Services and the Legislative Training and Knowledge Management Programmes. The latter is implemented by the Centre for Parliamentary Studies and Training (CPST). The development vote for Parliament projects is undertaken under the Parliamentary Joint Services.

During the period under review, PJS was allocated a total budget KSh 8.0 billion, KSh.8.7 billion and KSh 7.9 billion for the FY2021/22, FY2022/23 and FY 2023/24 respectively, while the actual expenditure for the same period was KSh 6.7billion, KSh 7.9 billion and KSh 6.6 billion, for both recurrent and development, respectively. This translates to an absorption rate of 83%, 91% and 83% respectively.

The major achievements based on the planned outputs/services for the period under review include, payment of contracted services such as insurance costs for members, medical expenses for staff, maintenance of assets and payments of rents/rates. Other achievements are capacity building for human resource, leveraging on ICT, Outreach, wellness and sports activities, furnishing of the Bunge Tower, acquisition and refurbishment of new buildings.

The main challenges encountered during the period under review include budget rationalization and delays in exchequer disbursements from the National Treasury.

The major services/outputs expected during the FY2025/26 and the MTEF Period include: providing support to the two Houses of Parliament in discharging their legislative, oversight and representation roles through proving security and safety services, estate management which include payment of utility bills, cleaning services and maintenance of parliament buildings. Other expected outputs include capacity building of staff, furnishing of the Bunge tower, purchase of ICT networking and communication equipment, completion of Installation of Integrated Management System (ISMS) and construction of the CPST Complex.

PART D. Programme Objectives

Programme	Objective
0723000 General Administration, Planning and Support Services	To Enhance Service delivery, staff performance and improve the working environment

2043 Parliamentary Joint Services

Programme	Objective
0746000 Legislative Training Research & Knowledge Management	Training for Quality Governance

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

Programme: 0723000 General Administration, Planning and Support Services

Outcome: Strengthened Democratic Governance

Sub Programme: 0723010 General Administration, Planning and support services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Targets 2026/2027	Targets 2027/2028
2043000100 Joint Services	Administration Services	Number of Officers Trained	300	300	300
		Percentage of bills processed and settled	100%	100%	100%
2043100200 Construction of Multi-Storey Office Block	Administration Services	Number of Member of Parliament Offices and Committee Rooms	350	350	350
2043100300 Installation of Integrated Security System	ICT Services	Integrated Security Management System (ISMS) in place	1	1	1
		Functioning ICT Directory	1	1	1
2043100400 Purchase of Buildings - PSC	Administration Services	number of building acquired	1	1	1
2043100500 Refurbishment of Various Buildings	Administration services	Number of Refurbishment Works done	30	30	30
2043100600 Purchase and Development of CPST Land	Parliamentary Training Services	Percentage Completion Works Done	50	70	100

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

Programme: 0746000 Legislative Training Research & Knowledge Management

Outcome: Strengthened Democratic Governance

Sub Programme: 0746010 General Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Targets 2026/2027	Targets 2027/2028
2043000200 Centre for Parliamentary Studies and Training	Parliamentary Training Services	Designed Programme in Place	1	1	1

Sub Programme: 0746020 Legislative Training Research & Knowledge Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Targets 2026/2027	Targets 2027/2028
2043000200 Centre for Parliamentary Studies and Training	Parliamentary Training Services	Number of ToT Programmes Held	2	2	2
		Number of Members of Parliament trained	250	250	250
		Number of staff trained	230	250	260

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.
0723010 General Administration, Planning and support services	7,534,570,360	8,159,110,806	10,360,771,422	10,863,501,556
0723000 General Administration, Planning and Support Services	**7,534,570,360**	**8,159,110,806**	**10,360,771,422**	**10,863,501,556**
0746010 General Administration, Planning and Support Services	104,387,362	123,950,000	143,154,209	154,737,355
0746020 Legislative Training Research & Knowledge Management	82,533,800	100,050,000	159,974,055	173,142,207
0746000 Legislative Training Research & Knowledge Management	**186,921,162**	**224,000,000**	**303,128,264**	**327,879,562**
Total Expenditure for Vote 2043 Parliamentary Joint Services	**7,721,491,522**	**8,383,110,806**	**10,663,899,686**	**11,191,381,118**

2043 Parliamentary Joint Services

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.
Current Expenditure	**6,403,382,408**	**6,818,110,806**	**7,748,899,686**	**8,631,381,118**
2100000 Compensation to Employees	2,680,754,225	3,511,641,415	3,821,793,304	4,102,338,431
2200000 Use of Goods and Services	3,567,985,303	3,177,925,839	3,701,016,830	4,286,490,342
2700000 Social Benefits	5,500,000	78,043,552	78,353,552	78,659,557
3100000 Non Financial Assets	149,142,880	50,500,000	147,736,000	163,892,788
Capital Expenditure	**1,318,109,114**	**1,565,000,000**	**2,915,000,000**	**2,560,000,000**
3100000 Non Financial Assets	1,318,109,114	1,565,000,000	2,915,000,000	2,560,000,000
Total Expenditure	**7,721,491,522**	**8,383,110,806**	**10,663,899,686**	**11,191,381,118**

0723010 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.
Current Expenditure	**6,216,461,246**	**6,594,110,806**	**7,445,771,422**	**8,303,501,556**
2100000 Compensation to Employees	2,680,754,225	3,508,641,415	3,817,353,304	4,097,298,431
2200000 Use of Goods and Services	3,392,564,141	2,971,425,839	3,417,328,566	3,978,650,780
2700000 Social Benefits	5,500,000	78,043,552	78,353,552	78,659,557
3100000 Non Financial Assets	137,642,880	36,000,000	132,736,000	148,892,788
Capital Expenditure	**1,318,109,114**	**1,565,000,000**	**2,915,000,000**	**2,560,000,000**
3100000 Non Financial Assets	1,318,109,114	1,565,000,000	2,915,000,000	2,560,000,000
Total Expenditure	**7,534,570,360**	**8,159,110,806**	**10,360,771,422**	**10,863,501,556**

0723000 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.
Current Expenditure	**6,216,461,246**	**6,594,110,806**	**7,445,771,422**	**8,303,501,556**
2100000 Compensation to Employees	2,680,754,225	3,508,641,415	3,817,353,304	4,097,298,431
2200000 Use of Goods and Services	3,392,564,141	2,971,425,839	3,417,328,566	3,978,650,780
2700000 Social Benefits	5,500,000	78,043,552	78,353,552	78,659,557
3100000 Non Financial Assets	137,642,880	36,000,000	132,736,000	148,892,788
Capital Expenditure	**1,318,109,114**	**1,565,000,000**	**2,915,000,000**	**2,560,000,000**
3100000 Non Financial Assets	1,318,109,114	1,565,000,000	2,915,000,000	2,560,000,000
Total Expenditure	**7,534,570,360**	**8,159,110,806**	**10,360,771,422**	**10,863,501,556**

0746010 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.
Current Expenditure	**104,387,362**	**123,950,000**	**143,154,209**	**154,737,355**
2100000 Compensation to Employees	-	3,000,000	4,440,000	5,040,000
2200000 Use of Goods and Services	92,887,362	106,450,000	123,714,209	134,697,355
3100000 Non Financial Assets	11,500,000	14,500,000	15,000,000	15,000,000
Total Expenditure	**104,387,362**	**123,950,000**	**143,154,209**	**154,737,355**

0746020 Legislative Training Research & Knowledge Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**82,533,800**	**100,050,000**	**159,974,055**	**173,142,207**
2200000 Use of Goods and Services	82,533,800	100,050,000	159,974,055	173,142,207
Total Expenditure	**82,533,800**	**100,050,000**	**159,974,055**	**173,142,207**

0746000 Legislative Training Research & Knowledge Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**186,921,162**	**224,000,000**	**303,128,264**	**327,879,562**
2100000 Compensation to Employees	-	3,000,000	4,440,000	5,040,000
2200000 Use of Goods and Services	175,421,162	206,500,000	283,688,264	307,839,562
3100000 Non Financial Assets	11,500,000	14,500,000	15,000,000	15,000,000
Total Expenditure	**186,921,162**	**224,000,000**	**303,128,264**	**327,879,562**

2044 Senate

PART A. Vision

Democratic and people centered parliament

PART B. Mission

To facilitate Members of Parliament to effectively and efficiently discharge their constitutional mandate of legislation, representation and oversight

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

The Mandate of the Senate is derived from Articles 93, 94 and 96 of the Constitution. The primary role of the Senate is to represent and protect the interest of the Counties ad County Governments as well as participating in law making and approving bills concerning Counties. This includes determining the allocation of National revenue among Counties in accordance with Article 17 of the Constitution.

The Senate Vote 2044 came into existence in the FY 2023/2024 with an allocation of Kshs.7.2 billion against actual expenditure of Kshs.6.9 billion, translating to 96% absorption rate. In the FY2021/22 and FY2022/23, the resources for the Senate were accounted for under the Parliamentary Service Commission Vote 2041 where the review for the period is provided.

Major achievements during the review period were; legislative services, committee services, public engagements, processed 73 bills and 3 impeachments, held 169 sittings, 119 papers laid, considered 106 motions, 57 petitions, 122 questions and 615 statements, refurbishment of senate parking and reception area, outreach activities, capacity building programs for both members and staff of the Senate.

The main challenges experienced during the period under review include; frequent delays in release of exchequer and public engagement in terms of connecting Parliament with the Public. Measures to overcome the above challenges include engagement with the National Treasury on exchequer issues and conducting public participation on various issues before the Senate.

In the MTEF period 2025/2026- 2027/28 the Senate will; enact various pieces of enabling legislation to support BETA, provide oversight on utilization of public resources, undertake capacity building for members and staff, enhance governance in Public Service by vetting of State Officers, conducting public hearings and enhance Parliamentary democracy.

PART D. Programme Objectives

Programme	Objective
0767000 Senate Legislation and Oversight	To strengthen the legislative capacity and oversight function of the Senate.

2044 Senate

Programme	Objective
0768000 Senate Representation, Liaison & Intergovernmental Relations	To strengthen the representation and enhance parliamentary outreach function of the Senate.
0769000 General Administration Planning and Support Services	To strengthen the capacity of staff to facilitate Members in discharging their constitutional duties in an effective and efficient manner.

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

Programme: 0767000 Senate Legislation and Oversight

Outcome: Sustainable Devolution and Good Governance

Sub Programme: 0767010 Legislative and Procedural Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Targets 2026/2027	Targets 2027/2028
2044000100 Legislative and Procedural Services	Legislation services	Number of sittings	94	100	121
		Number of motions	134	170	170
		Number of statements	255	280	280
		Number of messages	85	90	90
		Number of papers laid	600	600	600
		Number of outreach reports	8	8	8
		Number of impeachments processed	2	2	2
2044000200 Committee Services	Committee services	Number of reports	100	120	120
		Number of petitions processed	90	90	105
		Number of state officers vetted	4	4	4

Sub Programme: 0767020 Legislative Support 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

2044000300 Legislative Support Services	Legislation services	Number of bills published	40	40	40
		Number of outreach programmes	100	130	130
		% of safety and order	100	100	100
		% of compliance to hansard report requests	100	100	100

Programme: 0768000 Senate Representation, Liaison & Intergovernmental Relations

Outcome: Sustainable Devolution and Good Governance

Sub Programme: 0768010 Senate Representation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Targets 2026/2027	Targets 2027/2028
2044000400 County Offices	Administrative services	% of Counties with Senate offices for representation	100	100	100

Sub Programme: 0768020 Liaison and Outreach

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Targets 2026/2027	Targets 2027/2028
2044000500 Senate Liaison Office	Senate Outreach services	Number of outreach programmes	8	8	8

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

Programme: 0769000 General Administration Planning and Support Services

Outcome: Excellence in Service Delivery

Sub Programme: 0769010 General Administrative Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Targets 2026/2027	Targets 2027/2028
2044000600 Office of the Clerk	Administrative services	Number of administrative programmes and activities	8	8	8

Sub Programme: 0769020 Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Targets 2026/2027	Targets 2027/2028
2044000700 Headquarters Administration and Planning	Planning and Financial services	Number of reports	8	8	8
		% of advisory/opinions requested	100	100	100
		% of facilities maintained	100	100	100
		% of reports provided	100	100	100

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.
0767010 Legislative and Procedural Services	3,080,160,095	3,138,500,000	5,466,119,136	6,206,117,274
0767020 Legislative Support Services	173,167,500	131,500,000	358,417,568	385,900,000
0767000 Senate Legislation and Oversight	**3,253,327,595**	**3,270,000,000**	**5,824,536,704**	**6,592,017,274**
0768010 Senate Representation	1,840,675,806	2,048,000,000	3,245,527,896	4,202,441,699
0768020 Liaison and Outreach	110,953,294	83,000,000	228,750,000	241,500,000
0768000 Senate Representation, Liaison & Intergovernmental Relations	**1,951,629,100**	**2,131,000,000**	**3,474,277,896**	**4,443,941,699**
0769010 General Administrative Services	2,379,264,610	2,491,917,797	3,409,634,324	3,830,681,890
0769020 Planning and Support Services	182,586,290	306,250,000	613,600,000	806,110,000
0769000 General Administration Planning and Support Services	**2,561,850,900**	**2,798,167,797**	**4,023,234,324**	**4,636,791,890**
Total Expenditure for Vote 2044 Senate	**7,766,807,595**	**8,199,167,797**	**13,322,048,924**	**15,672,750,863**

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.
Current Expenditure	**7,766,807,595**	**8,199,167,797**	**13,322,048,924**	**15,672,750,863**
2100000 Compensation to Employees	4,109,745,601	4,290,755,066	4,652,990,204	5,099,596,314
2200000 Use of Goods and Services	3,498,064,057	3,736,362,731	8,019,494,317	8,421,904,549
2600000 Current Transfers to Govt. Agencies	47,550,000	43,550,000	92,500,000	606,250,000
2700000 Social Benefits	47,833,147	43,500,000	109,064,403	1,082,000,000
3100000 Non Financial Assets	63,614,790	85,000,000	448,000,000	463,000,000
Total Expenditure	**7,766,807,595**	**8,199,167,797**	**13,322,048,924**	**15,672,750,863**

0767010 Legislative and Procedural Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**3,080,160,095**	**3,138,500,000**	**5,466,119,136**	**6,206,117,274**
2100000 Compensation to Employees	1,354,986,700	1,376,280,354	1,516,982,033	1,610,626,774
2200000 Use of Goods and Services	1,717,623,395	1,754,669,646	3,869,572,700	3,999,240,500
2600000 Current Transfers to Govt. Agencies	7,550,000	7,550,000	52,500,000	566,250,000
2700000 Social Benefits	-	-	27,064,403	30,000,000
Total Expenditure	**3,080,160,095**	**3,138,500,000**	**5,466,119,136**	**6,206,117,274**

0767020 Legislative Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**173,167,500**	**131,500,000**	**358,417,568**	**385,900,000**
2200000 Use of Goods and Services	173,167,500	131,500,000	358,417,568	385,900,000
Total Expenditure	**173,167,500**	**131,500,000**	**358,417,568**	**385,900,000**

0767000 Senate Legislation and Oversight

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**3,253,327,595**	**3,270,000,000**	**5,824,536,704**	**6,592,017,274**
2100000 Compensation to Employees	1,354,986,700	1,376,280,354	1,516,982,033	1,610,626,774
2200000 Use of Goods and Services	1,890,790,895	1,886,169,646	4,227,990,268	4,385,140,500
2600000 Current Transfers to Govt. Agencies	7,550,000	7,550,000	52,500,000	566,250,000
2700000 Social Benefits	-	-	27,064,403	30,000,000
Total Expenditure	**3,253,327,595**	**3,270,000,000**	**5,824,536,704**	**6,592,017,274**

0768010 Senate Representation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**1,840,675,806**	**2,048,000,000**	**3,245,527,896**	**4,202,441,699**

0768010 Senate Representation

Economic Classification	Baseline Estimates 2024/2025	Estimates 2025/2026	Projected Estimates 2026/2027	Projected Estimates 2027/2028
2100000 Compensation to Employees	956,283,167	966,256,915	1,128,373,847	1,199,287,650
2200000 Use of Goods and Services	849,059,492	1,045,743,085	2,067,154,049	2,103,154,049
2700000 Social Benefits	35,333,147	36,000,000	50,000,000	900,000,000
Total Expenditure	**1,840,675,806**	**2,048,000,000**	**3,245,527,896**	**4,202,441,699**

0768020 Liaison and Outreach

Economic Classification	Baseline Estimates 2024/2025	Estimates 2025/2026	Projected Estimates 2026/2027	Projected Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**110,953,294**	**83,000,000**	**228,750,000**	**241,500,000**
2200000 Use of Goods and Services	110,953,294	83,000,000	228,750,000	241,500,000
Total Expenditure	**110,953,294**	**83,000,000**	**228,750,000**	**241,500,000**

0768000 Senate Representation, Liaison & Intergovernmental Relations

Economic Classification	Baseline Estimates 2024/2025	Estimates 2025/2026	Projected Estimates 2026/2027	Projected Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**1,951,629,100**	**2,131,000,000**	**3,474,277,896**	**4,443,941,699**
2100000 Compensation to Employees	956,283,167	966,256,915	1,128,373,847	1,199,287,650
2200000 Use of Goods and Services	960,012,786	1,128,743,085	2,295,904,049	2,344,654,049
2700000 Social Benefits	35,333,147	36,000,000	50,000,000	900,000,000
Total Expenditure	**1,951,629,100**	**2,131,000,000**	**3,474,277,896**	**4,443,941,699**

0769010 General Administrative Services

Economic Classification	Baseline Estimates 2024/2025	Estimates 2025/2026	Projected Estimates 2026/2027	Projected Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**2,379,264,610**	**2,491,917,797**	**3,409,634,324**	**3,830,681,890**
2100000 Compensation to Employees	1,798,475,734	1,948,217,797	2,007,634,324	2,289,681,890
2200000 Use of Goods and Services	485,288,876	421,200,000	947,000,000	956,000,000
2600000 Current Transfers to Govt. Agencies	40,000,000	36,000,000	40,000,000	40,000,000
2700000 Social Benefits	12,500,000	7,500,000	32,000,000	152,000,000
3100000 Non Financial Assets	43,000,000	79,000,000	383,000,000	393,000,000

0769010 General Administrative Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
Total Expenditure	**2,379,264,610**	**2,491,917,797**	**3,409,634,324**	**3,830,681,890**

0769020 Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**182,586,290**	**306,250,000**	**613,600,000**	**806,110,000**
2200000 Use of Goods and Services	161,971,500	300,250,000	548,600,000	736,110,000
3100000 Non Financial Assets	20,614,790	6,000,000	65,000,000	70,000,000
Total Expenditure	**182,586,290**	**306,250,000**	**613,600,000**	**806,110,000**

0769000 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.
Current Expenditure	**2,561,850,900**	**2,798,167,797**	**4,023,234,324**	**4,636,791,890**
2100000 Compensation to Employees	1,798,475,734	1,948,217,797	2,007,634,324	2,289,681,890
2200000 Use of Goods and Services	647,260,376	721,450,000	1,495,600,000	1,692,110,000
2600000 Current Transfers to Govt. Agencies	40,000,000	36,000,000	40,000,000	40,000,000
2700000 Social Benefits	12,500,000	7,500,000	32,000,000	152,000,000
3100000 Non Financial Assets	63,614,790	85,000,000	448,000,000	463,000,000
Total Expenditure	**2,561,850,900**	**2,798,167,797**	**4,023,234,324**	**4,636,791,890**

2051 Judicial Service Commission

PART A. Vision

A Commission of excellence in promoting independent, transparent and accountable Judiciary.

PART B. Mission

To facilitate an independent and accountable Judiciary that is competent,efficient,effective and transparent in the administration of justice through capacity development and strategic partnerships.

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

The Commission's core mandate as stipulated in Article 172 of the Constitution is to promote and facilitate the independence and accountability of the Judiciary for the efficient, effective and transparent administration of justice.

The budgetary allocations over the period under review were KSh.618 million in FY 2021/22, KSh.887 million in FY 2022/23 and KSh.896 million in FY 2023/24. The actual expenditure for the same period was KSh.577 million, KSh.834 million and KSh. 881 million representing an absorption rate of 93%, 94% and 98% respectively.

Key achievements for the Commission during the period under review include:interviewed and recommended for appointment of 47 Judges which included 7 Court of Appeal Judges, 40 High Court Judges, Chief Registrar & 158 other Judicial officers; promoted a total of 272 Judicial officers & 1,853 Judicial staff; embarked on development of Strategic Plan (2022-2027); improved Terms & Conditions of service for Judges, Judicial officers and Kadhis; heard and determined 221 petitions against Judges and 119 complaints against Judicial officers & disciplinary matters against Judicial staff; training and capacity building for Judges, Judicial Officers and Staff; secured 55 acres of land which was allocated by the Government of Kenya for construction of a world class Judiciary Academy; developed Tribunal Bill with a view to transiting all the tribunals to the Judiciary and forwarded the same to Parliament for enactment; facilitated the setting up of the Small Claims Court in Meru, Kisumu, Voi & Garissa Law Courts; and developed the Judicial Service (Processing of Petitions, Complaints and Procedures) Regulations, 2024.

While executing the mandate, the Commission experienced the following challenges; insufficient funds for operations and budget cuts, limited physical infrastructure hindering effective implementation of training programs for Judges and Judicial officers; low level of awareness of the Commission's mandate in the handling of petitions and complaints against Judges, Judicial officers and staff which has led to filing of numerous petitions and complaints which the Commission has no mandate; inadequate staffing levels; and delay in enactment of legislation proposed by the Commission.

To address the challenges,the Commission rationalized and prioritized its activities; utilized existing facilities to conduct training & other activities and engaged Parliament to fast track the enactment of pending bills.

During the FY 2025/26 and the Medium-Term period, the Commission intends to: conduct Mid-Term review of the Strategic Plan; review/development of 19 policies meant to enhanced administration of justice; recommend 60 persons for appointment as Judges; recruit 150 &

2051 Judicial Service Commission

1500 Judicial officers & Judicial staff respectively; process petitions against Judges and complaints against Judicial officers and staff; Hold 12 & 15 stakeholder forums & public outreaches respectively; prepare and implement continuous training Programs for all Judges and Judicial officers and construct & equip Kenya Judiciary Academy.

PART D. Programme Objectives

Programme	Objective
0619000 Judicial Oversight	Promotion of an accountable, independent Judiciary and the efficient, effective and transparent administration of justice

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

Programme: 0619000 Judicial Oversight

Outcome: Efficient, effective and accountable administration of justice.

Sub Programme: 0619010 Administration and Judicial Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Targets 2026/2027	Targets 2027/2028
2051000200 Judicial Service Commission	Strategy and Policy Advisory services	No of Policies reviewed/Developed	7	7	7
	Human Resource Services	No of persons recommended for Appointments as Judges	25	25	25
		No of Judicial officers recruited.	15	15	15
		No of Judiciary Staff recruited	400	400	400
		Percentage of Complaints heard and concluded	100	100	100
	Judicial Accountability Services	Percentage of Disciplinary cases concluded	100	100	100
		% of appeals heard and determined	100	100	100

Sub Programme: 0619020 Judicial Training

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Targets 2026/2027	Targets 2027/2028
2051000300 Kenya Judiciary Academy (KJA)	Judicial Training Services	Percentage of Judges Trained	100	100	100

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

		Percentage of Magistrates and Kadhis trained	100	100	100
		No. of staff Trained	100	100	100

Vote 2051 Judicial 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.
0619010 Administration and Judicial Services	515,804,981	553,975,197	568,851,687	590,510,740
0619020 Judicial Training	231,260,937	288,434,803	277,306,094	295,511,787
0619000 Judicial Oversight	**747,065,918**	**842,410,000**	**846,157,781**	**886,022,527**
Total Expenditure for Vote 2051 Judicial Service Commission	**747,065,918**	**842,410,000**	**846,157,781**	**886,022,527**

2051 Judicial Service Commission

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.
Current Expenditure	**747,065,918**	**842,410,000**	**846,157,781**	**886,022,527**
2100000 Compensation to Employees	258,090,754	358,314,430	368,748,470	384,312,936
2200000 Use of Goods and Services	465,859,164	464,040,104	463,919,592	488,442,891
2700000 Social Benefits	5,600,000	1,080,000	-	-
3100000 Non Financial Assets	17,516,000	18,975,466	13,489,719	13,266,700
Total Expenditure	**747,065,918**	**842,410,000**	**846,157,781**	**886,022,527**

2051 Judicial Service Commission

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

0619010 Administration and Judicial Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**515,804,981**	**553,975,197**	**568,851,687**	**590,510,740**
2100000 Compensation to Employees	176,277,455	254,454,438	259,800,208	268,333,526
2200000 Use of Goods and Services	316,411,526	290,655,293	300,416,260	313,647,707
2700000 Social Benefits	5,600,000	-	-	-
3100000 Non Financial Assets	17,516,000	8,865,466	8,635,219	8,529,507
Total Expenditure	**515,804,981**	**553,975,197**	**568,851,687**	**590,510,740**

0619020 Judicial Training

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**231,260,937**	**288,434,803**	**277,306,094**	**295,511,787**
2100000 Compensation to Employees	81,813,299	103,859,992	108,948,262	115,979,410
2200000 Use of Goods and Services	149,447,638	173,384,811	163,503,332	174,795,184
2700000 Social Benefits	-	1,080,000	-	-
3100000 Non Financial Assets	-	10,110,000	4,854,500	4,737,193
Total Expenditure	**231,260,937**	**288,434,803**	**277,306,094**	**295,511,787**

0619000 Judicial Oversight

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**747,065,918**	**842,410,000**	**846,157,781**	**886,022,527**
2100000 Compensation to Employees	258,090,754	358,314,430	368,748,470	384,312,936
2200000 Use of Goods and Services	465,859,164	464,040,104	463,919,592	488,442,891
2700000 Social Benefits	5,600,000	1,080,000	-	-
3100000 Non Financial Assets	17,516,000	18,975,466	13,489,719	13,266,700
Total Expenditure	**747,065,918**	**842,410,000**	**846,157,781**	**886,022,527**

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
0737000 Inter-Governmental Transfers and Financial Matters	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

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	-	-

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

		Published Third Policy identifying marginalized areas	1	-	-
		Appropriation Bill on the 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
	KShs.	KShs.	KShs.	KShs.
0737010 General Administration and Support Services	330,823,363	355,080,079	390,605,000	404,430,250
0737020 Equitable Sharing of Revenues	35,878,750	4,775,000	16,485,000	17,309,250
0737030 Public Financial Management	11,313,125	8,850,000	12,390,000	13,009,500
0737040 Transitional Equalization	2,757,090	1,300,000	4,620,000	4,851,000
0737000 Inter-Governmental Transfers and Financial Matters	**380,772,328**	**370,005,079**	**424,100,000**	**439,600,000**
Total Expenditure for Vote 2061 Commission on Revenue Allocation	**380,772,328**	**370,005,079**	**424,100,000**	**439,600,000**

2061 Commission on Revenue Allocation

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.
Current Expenditure	**380,772,328**	**370,005,079**	**424,100,000**	**439,600,000**
2100000 Compensation to Employees	184,200,000	227,700,000	234,500,000	241,600,000
2200000 Use of Goods and Services	176,889,614	141,405,079	189,600,000	198,000,000
2700000 Social Benefits	4,182,714	-	-	-
3100000 Non Financial Assets	15,500,000	900,000	-	-
Total Expenditure	**380,772,328**	**370,005,079**	**424,100,000**	**439,600,000**

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

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**330,823,363**	**355,080,079**	**390,605,000**	**404,430,250**
2100000 Compensation to Employees	184,200,000	227,700,000	234,500,000	241,600,000
2200000 Use of Goods and Services	126,940,649	126,480,079	156,105,000	162,830,250
2700000 Social Benefits	4,182,714	-	-	-
3100000 Non Financial Assets	15,500,000	900,000	-	-
Total Expenditure	**330,823,363**	**355,080,079**	**390,605,000**	**404,430,250**

0737020 Equitable Sharing of Revenues

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**35,878,750**	**4,775,000**	**16,485,000**	**17,309,250**
2200000 Use of Goods and Services	35,878,750	4,775,000	16,485,000	17,309,250
Total Expenditure	**35,878,750**	**4,775,000**	**16,485,000**	**17,309,250**

0737030 Public Financial Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**11,313,125**	**8,850,000**	**12,390,000**	**13,009,500**
2200000 Use of Goods and Services	11,313,125	8,850,000	12,390,000	13,009,500
Total Expenditure	**11,313,125**	**8,850,000**	**12,390,000**	**13,009,500**

0737040 Transitional Equalization

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**2,757,090**	**1,300,000**	**4,620,000**	**4,851,000**
2200000 Use of Goods and Services	2,757,090	1,300,000	4,620,000	4,851,000
Total Expenditure	**2,757,090**	**1,300,000**	**4,620,000**	**4,851,000**

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

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**380,772,328**	**370,005,079**	**424,100,000**	**439,600,000**
2100000 Compensation to Employees	184,200,000	227,700,000	234,500,000	241,600,000
2200000 Use of Goods and Services	176,889,614	141,405,079	189,600,000	198,000,000
2700000 Social Benefits	4,182,714	-	-	-
3100000 Non Financial Assets	15,500,000	900,000	-	-
Total Expenditure	**380,772,328**	**370,005,079**	**424,100,000**	**439,600,000**

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

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
0725000 General Administration, Planning and Support Services	To build the Commission’s internal capacity
0726000 Human Resource management and Development	To Improve human resource management practices
0727000 Governance and National Values	To promote constitutionalism, values and principles of public service
0744000 Performance and Productivity Management	To improve performance and productivity in the public service
075000 Administration of Quasi-Judicial Functions	To promote constitutionalism and fair administrative action

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

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
2071000300 Establishment and Management Consultancy Services	Management Consultancy Services	% of organizational structures developed/ reviewed	100	100	100

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

		% 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

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

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

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	989,572,669	871,094,750	946,645,980	961,959,845
0725020 Board Management Service	58,090,398	45,162,034	52,244,575	53,739,266
0725000 General Administration, Planning and Support Services	**1,047,663,067**	**916,256,784**	**998,890,555**	**1,015,699,111**
0726010 Establishment and Management and Consultancy Service	65,873,871	64,675,230	69,566,120	72,287,270
0726020 Human Resource Management	221,772,597	201,059,296	227,574,152	248,490,340
0726030 Human Resource Development	2,062,822,808	2,150,856,096	2,172,064,112	2,180,091,660
0726000 Human Resource management and Development	**2,350,469,276**	**2,416,590,622**	**2,469,204,384**	**2,500,869,270**
0727010 Compliance and quality assurance	87,628,823	93,622,006	99,300,109	104,729,897
0727020 Ethics, Governance and National values	78,549,616	74,890,860	46,340,390	47,991,730
0727000 Governance and National Values	**166,178,439**	**168,512,866**	**145,640,499**	**152,721,627**
0744010 Performance and Productivity Management	57,052,851	39,269,892	43,067,498	45,520,884
0744000 Performance and Productivity Management	**57,052,851**	**39,269,892**	**43,067,498**	**45,520,884**
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
075000 Administration of Quasi-Judicial Functions	**34,489,721**	**21,047,816**	**26,897,064**	**28,189,108**
Total Expenditure for Vote 2071 Public Service Commission	**3,655,853,354**	**3,561,677,980**	**3,683,700,000**	**3,743,000,000**

2071 Public Service Commission

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.
Current Expenditure	**3,655,853,354**	**3,561,677,980**	**3,619,300,000**	**3,671,800,000**
2100000 Compensation to Employees	2,957,042,795	3,146,500,000	3,073,100,000	3,107,900,000
2200000 Use of Goods and Services	534,469,670	388,177,980	509,080,000	524,974,000
2700000 Social Benefits	21,918,889	-	-	-
3100000 Non Financial Assets	142,422,000	27,000,000	37,120,000	38,926,000
Capital Expenditure	**-**	**-**	**64,400,000**	**71,200,000**
3100000 Non Financial Assets	-	-	64,400,000	71,200,000
Total Expenditure	**3,655,853,354**	**3,561,677,980**	**3,683,700,000**	**3,743,000,000**

2071 Public Service Commission

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

0725010 Administration

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**989,572,669**	**871,094,750**	**882,245,980**	**890,759,845**
2100000 Compensation to Employees	545,405,012	676,346,770	594,618,980	598,361,495
2200000 Use of Goods and Services	288,026,768	190,337,980	269,512,000	273,427,600
2700000 Social Benefits	21,918,889	-	-	-
3100000 Non Financial Assets	134,222,000	4,410,000	18,115,000	18,970,750
Capital Expenditure	**-**	**-**	**64,400,000**	**71,200,000**
3100000 Non Financial Assets	-	-	64,400,000	71,200,000
Total Expenditure	**989,572,669**	**871,094,750**	**946,645,980**	**961,959,845**

0725020 Board Management Service

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**58,090,398**	**45,162,034**	**52,244,575**	**53,739,266**
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	4,500,000	10,500,000	11,025,000
Total Expenditure	**58,090,398**	**45,162,034**	**52,244,575**	**53,739,266**

0725000 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.
Current Expenditure	**1,047,663,067**	**916,256,784**	**934,490,555**	**944,499,111**
2100000 Compensation to Employees	582,125,410	717,008,804	636,363,555	641,075,761
2200000 Use of Goods and Services	309,396,768	194,837,980	280,012,000	284,452,600
2700000 Social Benefits	21,918,889	-	-	-
3100000 Non Financial Assets	134,222,000	4,410,000	18,115,000	18,970,750
Capital Expenditure	**-**	**-**	**64,400,000**	**71,200,000**
3100000 Non Financial Assets	-	-	64,400,000	71,200,000
Total Expenditure	**1,047,663,067**	**916,256,784**	**998,890,555**	**1,015,699,111**

0726010 Establishment and Management and Consultancy Service

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**65,873,871**	**64,675,230**	**69,566,120**	**72,287,270**
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
Total Expenditure	**65,873,871**	**64,675,230**	**69,566,120**	**72,287,270**

0726020 Human Resource Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**221,772,597**	**201,059,296**	**227,574,152**	**248,490,340**
2100000 Compensation to Employees	139,485,355	140,009,296	142,104,152	158,746,840
2200000 Use of Goods and Services	82,287,242	61,050,000	85,470,000	89,743,500
Total Expenditure	**221,772,597**	**201,059,296**	**227,574,152**	**248,490,340**

0726030 Human Resource Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**2,062,822,808**	**2,150,856,096**	**2,172,064,112**	**2,180,091,660**
2100000 Compensation to Employees	1,984,895,808	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
Total Expenditure	**2,062,822,808**	**2,150,856,096**	**2,172,064,112**	**2,180,091,660**

0726000 Human Resource management and Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**2,350,469,276**	**2,416,590,622**	**2,469,204,384**	**2,500,869,270**
2100000 Compensation to Employees	2,181,784,824	2,285,180,622	2,290,158,384	2,312,870,970
2200000 Use of Goods and Services	163,684,452	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

0726000 Human Resource management and Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
Total Expenditure	**2,350,469,276**	**2,416,590,622**	**2,469,204,384**	**2,500,869,270**

0727010 Compliance and quality assurance

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**87,628,823**	**93,622,006**	**99,300,109**	**104,729,897**
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	15,250,000	19,950,000	20,947,500
3100000 Non Financial Assets	-	1,820,000	2,730,000	2,866,500
Total Expenditure	**87,628,823**	**93,622,006**	**99,300,109**	**104,729,897**

0727020 Ethics, Governance and National values

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**78,549,616**	**74,890,860**	**46,340,390**	**47,991,730**
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	33,725,000	11,340,000	11,907,000
3100000 Non Financial Assets	3,200,000	10,350,000	3,255,000	3,417,750
Total Expenditure	**78,549,616**	**74,890,860**	**46,340,390**	**47,991,730**

0727000 Governance and National Values

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**166,178,439**	**168,512,866**	**145,640,499**	**152,721,627**
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	48,975,000	31,290,000	32,854,500
3100000 Non Financial Assets	3,200,000	12,170,000	5,985,000	6,284,250
Total Expenditure	**166,178,439**	**168,512,866**	**145,640,499**	**152,721,627**

0744010 Performance and Productivity Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**57,052,851**	**39,269,892**	**43,067,498**	**45,520,884**
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
Total Expenditure	**57,052,851**	**39,269,892**	**43,067,498**	**45,520,884**

0744000 Performance and Productivity Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**57,052,851**	**39,269,892**	**43,067,498**	**45,520,884**
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
Total Expenditure	**57,052,851**	**39,269,892**	**43,067,498**	**45,520,884**

075001 Court Litigation and Regulations

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**27,099,721**	**13,897,816**	**16,670,064**	**17,450,758**
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
Total Expenditure	**27,099,721**	**13,897,816**	**16,670,064**	**17,450,758**

075002 Administration of County Appeals

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**7,390,000**	**7,150,000**	**10,227,000**	**10,738,350**
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
Total Expenditure	**7,390,000**	**7,150,000**	**10,227,000**	**10,738,350**

2071 Public Service Commission

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

075000 Administration of Quasi-Judicial Functions

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**34,489,721**	**21,047,816**	**26,897,064**	**28,189,108**
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
Total Expenditure	**34,489,721**	**21,047,816**	**26,897,064**	**28,189,108**

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
0728000 Salaries and Remuneration Management	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.

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
	KShs.	KShs.	KShs.	KShs.
0728010 Remuneration and Benefits management	553,910,602	751,716,658	812,500,450	829,800,450
0728000 Salaries and Remuneration Management	**553,910,602**	**751,716,658**	**812,500,450**	**829,800,450**
Total Expenditure for Vote 2081 Salaries and Remuneration Commission	**553,910,602**	**751,716,658**	**812,500,450**	**829,800,450**

2081 Salaries and Remuneration Commission

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.
Current Expenditure	**553,910,602**	**751,716,658**	**812,500,450**	**829,800,450**
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	328,166,764	425,900,450	433,000,450
2700000 Social Benefits	11,000,000	-	-	-
3100000 Non Financial Assets	10,398,254	46,749,894	-	-
Total Expenditure	**553,910,602**	**751,716,658**	**812,500,450**	**829,800,450**

0728010 Remuneration and Benefits management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**553,910,602**	**751,716,658**	**812,500,450**	**829,800,450**
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	328,166,764	425,900,450	433,000,450
2700000 Social Benefits	11,000,000	-	-	-
3100000 Non Financial Assets	10,398,254	46,749,894	-	-
Total Expenditure	**553,910,602**	**751,716,658**	**812,500,450**	**829,800,450**

0728000 Salaries and Remuneration Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**553,910,602**	**751,716,658**	**812,500,450**	**829,800,450**
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	328,166,764	425,900,450	433,000,450
2700000 Social Benefits	11,000,000	-	-	-
3100000 Non Financial Assets	10,398,254	46,749,894	-	-
Total Expenditure	**553,910,602**	**751,716,658**	**812,500,450**	**829,800,450**

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
0509000 Teacher Resource Management	To enhance equity and efficiency in the allocation and utilization of teaching resources
0510000 Governance and Standards	To improve teaching service quality across public basic education institutions
0511000 General Administration, Planning and Support Services	To strengthen responsiveness to customer and stakeholder concerns

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	-

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

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

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	75,000	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

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

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%

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.
0509010 Teacher Management- Primary	209,142,520,339	202,853,931,471	231,380,787,564	254,514,473,601
0509020 Teacher management - Secondary	145,279,340,560	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
0509000 Teacher Resource Management	**358,955,731,403**	**377,518,492,506**	**380,547,140,025**	**411,525,840,067**
0510010 Quality assurance and standards	1,330,728	53,750,000	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	1,158,125,986	980,388,777	1,600,330,587	1,600,330,587
0510000 Governance and Standards	**1,164,431,830**	**1,064,232,527**	**1,645,455,587**	**1,645,455,587**
0511010 Policy, Planning and Support Service	8,818,540,905	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	442,867,563	239,710,953	257,080,937	257,080,937
0511000 General Administration, Planning and Support Services	**9,465,215,823**	**8,598,638,873**	**9,018,404,388**	**9,327,704,346**
Total Expenditure for Vote 2091 Teachers Service Commission	**369,585,379,056**	**387,181,363,906**	**391,211,000,000**	**422,499,000,000**

2091 Teachers Service Commission

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.
Current Expenditure	**368,750,666,620**	**386,510,363,906**	**390,553,000,000**	**421,800,000,000**
2100000 Compensation to Employees	366,388,663,527	384,530,417,354	387,695,000,000	418,923,000,000
2200000 Use of Goods and Services	1,951,003,093	1,824,446,552	2,692,600,000	2,711,600,000
3100000 Non Financial Assets	411,000,000	155,500,000	165,400,000	165,400,000
Capital Expenditure	**834,712,436**	**671,000,000**	**658,000,000**	**699,000,000**
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
Total Expenditure	**369,585,379,056**	**387,181,363,906**	**391,211,000,000**	**422,499,000,000**

2091 Teachers Service Commission

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

0509010 Teacher Management- Primary

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**208,950,625,903**	**202,430,931,471**	**230,764,787,564**	**253,857,473,601**
2100000 Compensation to Employees	208,757,892,703	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
Capital Expenditure	**191,894,436**	**423,000,000**	**616,000,000**	**657,000,000**
2600000 Capital Transfers to Govt. Agencies	191,894,436	423,000,000	616,000,000	657,000,000
Total Expenditure	**209,142,520,339**	**202,853,931,471**	**231,380,787,564**	**254,514,473,601**

0509020 Teacher management - Secondary

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**144,675,522,560**	**172,416,018,682**	**147,089,691,330**	**154,721,716,691**
2100000 Compensation to Employees	144,675,522,560	172,416,018,682	147,089,691,330	154,721,716,691
Capital Expenditure	**603,818,000**	**206,000,000**	**-**	**-**
2600000 Capital Transfers to Govt. Agencies	603,818,000	206,000,000	-	-
Total Expenditure	**145,279,340,560**	**172,622,018,682**	**147,089,691,330**	**154,721,716,691**

0509030 Teacher management - Tertiary

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**4,533,870,504**	**2,042,542,353**	**2,076,661,131**	**2,289,649,775**
2100000 Compensation to Employees	4,533,870,504	2,042,542,353	2,076,661,131	2,289,649,775
Total Expenditure	**4,533,870,504**	**2,042,542,353**	**2,076,661,131**	**2,289,649,775**

0509000 Teacher Resource Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**358,160,018,967**	**376,889,492,506**	**379,931,140,025**	**410,868,840,067**
2100000 Compensation to Employees	357,967,285,767	376,788,595,638	379,683,973,530	410,621,673,572

0509000 Teacher Resource Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
2200000 Use of Goods and Services	192,733,200	100,896,868	247,166,495	247,166,495
Capital Expenditure	**795,712,436**	**629,000,000**	**616,000,000**	**657,000,000**
2600000 Capital Transfers to Govt. Agencies	795,712,436	629,000,000	616,000,000	657,000,000
Total Expenditure	**358,955,731,403**	**377,518,492,506**	**380,547,140,025**	**411,525,840,067**

0510010 Quality assurance and standards

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**1,330,728**	**53,750,000**	**5,000,000**	**5,000,000**
2200000 Use of Goods and Services	1,330,728	53,750,000	5,000,000	5,000,000
Total Expenditure	**1,330,728**	**53,750,000**	**5,000,000**	**5,000,000**

0510020 Teacher professional development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**4,975,116**	**30,093,750**	**40,125,000**	**40,125,000**
2200000 Use of Goods and Services	4,975,116	30,093,750	40,125,000	40,125,000
Total Expenditure	**4,975,116**	**30,093,750**	**40,125,000**	**40,125,000**

0510030 Teacher capacity development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**1,158,125,986**	**980,388,777**	**1,600,330,587**	**1,600,330,587**
2200000 Use of Goods and Services	1,158,125,986	980,388,777	1,600,330,587	1,600,330,587
Total Expenditure	**1,158,125,986**	**980,388,777**	**1,600,330,587**	**1,600,330,587**

0510000 Governance and Standards

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

0510000 Governance and Standards

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
Current Expenditure	**1,164,431,830**	**1,064,232,527**	**1,645,455,587**	**1,645,455,587**
2200000 Use of Goods and Services	1,164,431,830	1,064,232,527	1,645,455,587	1,645,455,587
Total Expenditure	**1,164,431,830**	**1,064,232,527**	**1,645,455,587**	**1,645,455,587**

0511010 Policy, Planning and Support Service

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**8,779,540,905**	**8,117,735,920**	**8,501,127,091**	**8,819,427,049**
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	343,663,145	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
Capital Expenditure	**39,000,000**	**42,000,000**	**42,000,000**	**42,000,000**
3100000 Non Financial Assets	39,000,000	42,000,000	42,000,000	42,000,000
Total Expenditure	**8,818,540,905**	**8,159,735,920**	**8,543,127,091**	**8,861,427,049**

0511020 Field Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**203,807,355**	**199,192,000**	**218,196,360**	**209,196,360**
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
Total Expenditure	**203,807,355**	**199,192,000**	**218,196,360**	**209,196,360**

0511030 Automation of TSC Operations

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**442,867,563**	**239,710,953**	**257,080,937**	**257,080,937**
2200000 Use of Goods and Services	46,367,563	96,610,953	104,080,937	104,080,937
3100000 Non Financial Assets	396,500,000	143,100,000	153,000,000	153,000,000
Total Expenditure	**442,867,563**	**239,710,953**	**257,080,937**	**257,080,937**

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

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**9,426,215,823**	**8,556,638,873**	**8,976,404,388**	**9,285,704,346**
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	593,838,063	659,317,157	799,977,918	818,977,918
3100000 Non Financial Assets	411,000,000	155,500,000	165,400,000	165,400,000
Capital Expenditure	**39,000,000**	**42,000,000**	**42,000,000**	**42,000,000**
3100000 Non Financial Assets	39,000,000	42,000,000	42,000,000	42,000,000
Total Expenditure	**9,465,215,823**	**8,598,638,873**	**9,018,404,388**	**9,327,704,346**

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

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 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

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

		% 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
	Police Reform Services	% 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

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 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 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
	KShs.	KShs.	KShs.	KShs.
0620010 Human Resource Management	681,161,675	760,652,308	785,700,675	817,986,271
0620030 Administration and Standards Setting	185,449,720	425,619,016	443,202,474	453,194,727
0620040 Counselling Management Services	140,457,525	204,572,967	311,086,851	364,579,002
0620000 National Police Service Human Resource Management	**1,007,068,920**	**1,390,844,291**	**1,539,990,000**	**1,635,760,000**
Total Expenditure for Vote 2101 National Police Service Commission	**1,007,068,920**	**1,390,844,291**	**1,539,990,000**	**1,635,760,000**

2101 National Police Service Commission

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.
Current Expenditure	**1,007,068,920**	**1,390,844,291**	**1,539,990,000**	**1,635,760,000**
2100000 Compensation to Employees	670,460,000	751,614,305	770,350,000	792,430,000
2200000 Use of Goods and Services	309,354,985	482,266,586	589,596,508	635,078,659
2700000 Social Benefits	5,321,000	-	-	-
3100000 Non Financial Assets	21,932,935	151,963,400	170,043,492	188,045,745
4100000 Financial Assets	-	5,000,000	10,000,000	20,205,596
Total Expenditure	**1,007,068,920**	**1,390,844,291**	**1,539,990,000**	**1,635,760,000**

0620010 Human Resource Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**681,161,675**	**760,652,308**	**785,700,675**	**817,986,271**
2100000 Compensation to Employees	670,460,000	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
Total Expenditure	**681,161,675**	**760,652,308**	**785,700,675**	**817,986,271**

0620030 Administration and Standards Setting

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**185,449,720**	**425,619,016**	**443,202,474**	**453,194,727**
2200000 Use of Goods and Services	163,616,785	278,755,616	293,258,982	285,248,982
3100000 Non Financial Assets	21,832,935	146,863,400	149,943,492	167,945,745
Total Expenditure	**185,449,720**	**425,619,016**	**443,202,474**	**453,194,727**

0620040 Counselling Management Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**140,457,525**	**204,572,967**	**311,086,851**	**364,579,002**
2200000 Use of Goods and Services	140,457,525	199,572,967	291,086,851	344,579,002
3100000 Non Financial Assets	-	5,000,000	20,000,000	20,000,000
Total Expenditure	**140,457,525**	**204,572,967**	**311,086,851**	**364,579,002**

0620000 National Police Service Human Resource Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**1,007,068,920**	**1,390,844,291**	**1,539,990,000**	**1,635,760,000**
2100000 Compensation to Employees	670,460,000	751,614,305	770,350,000	792,430,000
2200000 Use of Goods and Services	309,354,985	482,266,586	589,596,508	635,078,659

0620000 National Police Service Human Resource Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
2700000 Social Benefits	5,321,000	-	-	-
3100000 Non Financial Assets	21,932,935	151,963,400	170,043,492	188,045,745
4100000 Financial Assets	-	5,000,000	10,000,000	20,205,596
Total Expenditure	**1,007,068,920**	**1,390,844,291**	**1,539,990,000**	**1,635,760,000**

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

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
0729000 Audit Services	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
2111000400 Headquarters and Administrative Services	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
2111000400 Headquarters and Administrative Services	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
2111000400 Headquarters and Administrative Services	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

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

2111000400 Headquarters and Administrative Services	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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Targets 2026/2027	Targets 2027/2028
2111000400 Headquarters and Administrative Services	County Audit Services	No. of Education and Health Institutions Regularity Audit Reports issued	2678	3178	3678

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.
0729010 CDF Audits	386,018,300	85,643,300	90,224,300	93,654,700
0729020 County Governments Audit	1,638,159,135	1,833,361,825	1,893,571,231	1,950,496,055
0729030 Specialized Audits	551,959,780	556,052,250	576,094,003	594,131,678
0729040 National Government Audit	5,454,011,815	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
0729000 Audit Services	**8,230,899,030**	**8,689,032,880**	**8,948,510,400**	**9,647,610,400**
Total Expenditure for Vote 2111 Auditor General	**8,230,899,030**	**8,689,032,880**	**8,948,510,400**	**9,647,610,400**

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.
Current Expenditure	**8,174,663,830**	**8,359,032,880**	**8,575,410,400**	**8,856,610,400**
2100000 Compensation to Employees	5,176,700,000	-	-	-
2200000 Use of Goods and Services	2,905,911,880	-	-	-
2600000 Current Transfers to Govt. Agencies	-	8,359,032,880	8,575,410,400	8,856,610,400
2700000 Social Benefits	2,086,750	-	-	-
3100000 Non Financial Assets	89,965,200	-	-	-
Capital Expenditure	**56,235,200**	**330,000,000**	**373,100,000**	**791,000,000**
2200000 Use of Goods and Services	56,235,200	30,000,000	3,000,000	3,000,000
3100000 Non Financial Assets	-	300,000,000	370,100,000	788,000,000
Total Expenditure	**8,230,899,030**	**8,689,032,880**	**8,948,510,400**	**9,647,610,400**

0729010 CDF Audits

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**386,018,300**	**85,643,300**	**90,224,300**	**93,654,700**
2100000 Compensation to Employees	278,000,000	-	-	-
2200000 Use of Goods and Services	108,018,300	-	-	-
2600000 Current Transfers to Govt. Agencies	-	85,643,300	90,224,300	93,654,700
Total Expenditure	**386,018,300**	**85,643,300**	**90,224,300**	**93,654,700**

0729020 County Governments Audit

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**1,638,159,135**	**1,833,361,825**	**1,893,571,231**	**1,950,496,055**
2100000 Compensation to Employees	1,548,699,000	-	-	-
2200000 Use of Goods and Services	89,460,135	-	-	-
2600000 Current Transfers to Govt. Agencies	-	1,833,361,825	1,893,571,231	1,950,496,055
Total Expenditure	**1,638,159,135**	**1,833,361,825**	**1,893,571,231**	**1,950,496,055**

0729030 Specialized Audits

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**551,959,780**	**556,052,250**	**576,094,003**	**594,131,678**
2100000 Compensation to Employees	401,373,200	-	-	-
2200000 Use of Goods and Services	150,586,580	-	-	-
2600000 Current Transfers to Govt. Agencies	-	556,052,250	576,094,003	594,131,678
Total Expenditure	**551,959,780**	**556,052,250**	**576,094,003**	**594,131,678**

0729040 National Government Audit

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**5,397,776,615**	**5,600,454,005**	**5,822,183,066**	**6,017,639,267**

0729040 National Government Audit

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
2100000 Compensation to Employees	2,948,627,800	-	-	-
2200000 Use of Goods and Services	2,357,096,865	-	-	-
2600000 Current Transfers to Govt. Agencies	-	5,600,454,005	5,822,183,066	6,017,639,267
2700000 Social Benefits	2,086,750	-	-	-
3100000 Non Financial Assets	89,965,200	-	-	-
Capital Expenditure	**56,235,200**	**330,000,000**	**373,100,000**	**791,000,000**
2200000 Use of Goods and Services	56,235,200	30,000,000	3,000,000	3,000,000
3100000 Non Financial Assets	-	300,000,000	370,100,000	788,000,000
Total Expenditure	**5,454,011,815**	**5,930,454,005**	**6,195,283,066**	**6,808,639,267**

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.
Current Expenditure	**200,750,000**	**283,521,500**	**193,337,800**	**200,688,700**
2200000 Use of Goods and Services	200,750,000	-	-	-
2600000 Current Transfers to Govt. Agencies	-	283,521,500	193,337,800	200,688,700
Total Expenditure	**200,750,000**	**283,521,500**	**193,337,800**	**200,688,700**

0729000 Audit Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**8,174,663,830**	**8,359,032,880**	**8,575,410,400**	**8,856,610,400**
2100000 Compensation to Employees	5,176,700,000	-	-	-
2200000 Use of Goods and Services	2,905,911,880	-	-	-
2600000 Current Transfers to Govt. Agencies	-	8,359,032,880	8,575,410,400	8,856,610,400
2700000 Social Benefits	2,086,750	-	-	-
3100000 Non Financial Assets	89,965,200	-	-	-
Capital Expenditure	**56,235,200**	**330,000,000**	**373,100,000**	**791,000,000**
2200000 Use of Goods and Services	56,235,200	30,000,000	3,000,000	3,000,000
3100000 Non Financial Assets	-	300,000,000	370,100,000	788,000,000

0729000 Audit Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
Total Expenditure	**8,230,899,030**	**8,689,032,880**	**8,948,510,400**	**9,647,610,400**

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.

2121 Controller of Budget

PART D. Programme Objectives

Programme	Objective
0730000 Control and Management of Public finances	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

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

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

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.
0730010 Authorization of withdrawal from public Funds	135,158,692	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	390,977,193	471,655,659	465,869,508	484,418,733
0730040 Research & Development	49,610,008	103,687,231	60,428,102	62,779,514
0730000 Control and Management of Public finances	**634,251,897**	**834,093,754**	**805,900,000**	**832,500,000**
Total Expenditure for Vote 2121 Controller of Budget	**634,251,897**	**834,093,754**	**805,900,000**	**832,500,000**

2121 Controller of Budget

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.
Current Expenditure	**634,251,897**	**834,093,754**	**805,900,000**	**832,500,000**
2100000 Compensation to Employees	389,689,755	529,700,000	546,600,000	562,000,000
2200000 Use of Goods and Services	213,832,526	291,047,211	248,272,701	258,489,158
2700000 Social Benefits	22,094,616	-	-	-
3100000 Non Financial Assets	8,635,000	13,346,543	11,027,299	12,010,842
Total Expenditure	**634,251,897**	**834,093,754**	**805,900,000**	**832,500,000**

0730010 Authorization of withdrawal from public Funds

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**135,158,692**	**176,375,417**	**191,144,068**	**193,501,130**
2100000 Compensation to Employees	93,954,800	136,642,800	138,752,974	139,460,764
2200000 Use of Goods and Services	40,584,392	39,120,117	51,751,031	53,372,141
3100000 Non Financial Assets	619,500	612,500	640,063	668,225
Total Expenditure	**135,158,692**	**176,375,417**	**191,144,068**	**193,501,130**

0730020 Budget implementation and Monitoring

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**58,506,004**	**82,375,447**	**88,458,322**	**91,800,623**
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
Total Expenditure	**58,506,004**	**82,375,447**	**88,458,322**	**91,800,623**

0730030 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.
Current Expenditure	**390,977,193**	**471,655,659**	**465,869,508**	**484,418,733**
2100000 Compensation to Employees	219,233,513	295,899,075	309,335,946	320,550,959
2200000 Use of Goods and Services	141,633,564	163,022,541	146,146,326	152,525,157
2700000 Social Benefits	22,094,616	-	-	-
3100000 Non Financial Assets	8,015,500	12,734,043	10,387,236	11,342,617
Total Expenditure	**390,977,193**	**471,655,659**	**465,869,508**	**484,418,733**

0730040 Research & Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**49,610,008**	**103,687,231**	**60,428,102**	**62,779,514**
2100000 Compensation to Employees	21,694,308	28,815,081	29,604,573	30,599,749

0730040 Research & Development

Economic Classification	Baseline Estimates 2024/2025	Estimates 2025/2026	Projected Estimates 2026/2027	Projected Estimates 2027/2028
2200000 Use of Goods and Services	27,915,700	74,872,150	30,823,529	32,179,765
Total Expenditure	**49,610,008**	**103,687,231**	**60,428,102**	**62,779,514**

0730000 Control and Management of Public finances

Economic Classification	Baseline Estimates 2024/2025	Estimates 2025/2026	Projected Estimates 2026/2027	Projected Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**634,251,897**	**834,093,754**	**805,900,000**	**832,500,000**
2100000 Compensation to Employees	389,689,755	529,700,000	546,600,000	562,000,000
2200000 Use of Goods and Services	213,832,526	291,047,211	248,272,701	258,489,158
2700000 Social Benefits	22,094,616	-	-	-
3100000 Non Financial Assets	8,635,000	13,346,543	11,027,299	12,010,842
Total Expenditure	**634,251,897**	**834,093,754**	**805,900,000**	**832,500,000**

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

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
0731000 Promotion of Administrative Justice	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 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 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
	Public awareness and education	Number of persons sensitized. (Million)	2.0	2.3	2.5

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

Sub Programme: 0731040 Access to Information Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Targets 2026/2027	Targets 2027/2028
2131000100 Headquarters Administrative Services	Oversight Services on Access to Information Act and Regulations	Number of policy guidelines on ATI developed.	1	0	0
		Percentage of applications for review on request for information determined.	100	100	100
		Annual Report on State Of Open governance in the public 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
	KShs.	KShs.	KShs.	KShs.
0731020 General Administration and Support Services	596,190,875	648,214,046	674,585,947	696,209,906
0731030 Administrative Justice Services	12,751,062	15,003,987	15,652,182	15,868,382
0731040 Access to Information Services	19,752,907	10,994,540	14,261,871	16,921,712
0731000 Promotion of Administrative Justice	**628,694,844**	**674,212,573**	**704,500,000**	**729,000,000**
Total Expenditure for Vote 2131 Commission on Administrative Justice	**628,694,844**	**674,212,573**	**704,500,000**	**729,000,000**

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.
Current Expenditure	**628,694,844**	**674,212,573**	**704,500,000**	**729,000,000**
2100000 Compensation to Employees	445,973,702	491,600,000	515,230,000	531,500,000
2200000 Use of Goods and Services	167,521,142	177,862,573	184,044,000	191,574,000
2700000 Social Benefits	9,350,000	-	-	-
3100000 Non Financial Assets	5,850,000	4,750,000	5,226,000	5,926,000
Total Expenditure	**628,694,844**	**674,212,573**	**704,500,000**	**729,000,000**

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.
Current Expenditure	**596,190,875**	**648,214,046**	**674,585,947**	**696,209,906**
2100000 Compensation to Employees	445,973,702	487,100,000	511,200,000	526,900,000
2200000 Use of Goods and Services	140,177,297	157,654,947	159,320,848	164,620,807
2700000 Social Benefits	6,525,583	-	-	-
3100000 Non Financial Assets	3,514,293	3,459,099	4,065,099	4,689,099
Total Expenditure	**596,190,875**	**648,214,046**	**674,585,947**	**696,209,906**

0731030 Administrative Justice Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**12,751,062**	**15,003,987**	**15,652,182**	**15,868,382**
2100000 Compensation to Employees	-	3,500,000	2,530,000	2,500,000
2200000 Use of Goods and Services	9,506,072	10,754,062	12,502,257	12,718,457
2700000 Social Benefits	2,168,799	-	-	-
3100000 Non Financial Assets	1,076,191	749,925	619,925	649,925
Total Expenditure	**12,751,062**	**15,003,987**	**15,652,182**	**15,868,382**

0731040 Access to Information Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**19,752,907**	**10,994,540**	**14,261,871**	**16,921,712**
2100000 Compensation to Employees	-	1,000,000	1,500,000	2,100,000
2200000 Use of Goods and Services	17,837,773	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
Total Expenditure	**19,752,907**	**10,994,540**	**14,261,871**	**16,921,712**

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

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
Current Expenditure	**628,694,844**	**674,212,573**	**704,500,000**	**729,000,000**
2100000 Compensation to Employees	445,973,702	491,600,000	515,230,000	531,500,000
2200000 Use of Goods and Services	167,521,142	177,862,573	184,044,000	191,574,000
2700000 Social Benefits	9,350,000	-	-	-
3100000 Non Financial Assets	5,850,000	4,750,000	5,226,000	5,926,000
Total Expenditure	**628,694,844**	**674,212,573**	**704,500,000**	**729,000,000**

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
0621000 Promotion of Gender Equality and Freedom from Discrimination	To advance gender equality and ensure freedom from discrimination, in alignment with Article 27 of the Constitution and the objectives outlined in Vision 2030.

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 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

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Targets 2026/2027	Targets 2027/2028
2141000100 Headquarters Administrative Services	Administrative services	No. of existing offices operationalized	2	2	2
		No. of new regional offices established	2	2	2

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.
0621010 Legal Compliance and Redress	14,059,550	38,653,771	40,377,267	41,588,693
0621020 Mainstreaming and Coordination	150,731,247	91,379,967	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	399,045,554	373,004,852	385,565,530
0621000 Promotion of Gender Equality and Freedom from Discrimination	**437,702,500**	**556,488,224**	**493,460,000**	**510,070,000**
Total Expenditure for Vote 2141 National Gender and Equality Commission	**437,702,500**	**556,488,224**	**493,460,000**	**510,070,000**

2141 National Gender and Equality Commission

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.
Current Expenditure	**437,702,500**	**556,488,224**	**493,460,000**	**510,070,000**
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	190,438,224	162,703,000	170,051,190
2700000 Social Benefits	3,905,000	-	-	-
3100000 Non Financial Assets	5,700,000	54,400,000	9,540,000	9,826,200
Total Expenditure	**437,702,500**	**556,488,224**	**493,460,000**	**510,070,000**

0621010 Legal Compliance and Redress

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**14,059,550**	**38,653,771**	**40,377,267**	**41,588,693**
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
Total Expenditure	**14,059,550**	**38,653,771**	**40,377,267**	**41,588,693**

0621020 Mainstreaming and Coordination

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**150,731,247**	**91,379,967**	**50,752,006**	**52,713,595**
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	66,901,294	25,487,163	26,651,777
Total Expenditure	**150,731,247**	**91,379,967**	**50,752,006**	**52,713,595**

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.
Current Expenditure	**9,114,835**	**27,408,932**	**29,325,875**	**30,202,182**
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
Total Expenditure	**9,114,835**	**27,408,932**	**29,325,875**	**30,202,182**

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.
Current Expenditure	**263,796,868**	**399,045,554**	**373,004,852**	**385,565,530**
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	116,826,670	128,664,805	134,591,850
2700000 Social Benefits	3,905,000	-	-	-
3100000 Non Financial Assets	5,700,000	54,400,000	9,540,000	9,826,200

0621040 General Administration Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
Total Expenditure	**263,796,868**	**399,045,554**	**373,004,852**	**385,565,530**

0621000 Promotion of Gender Equality and Freedom from Discrimination

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**437,702,500**	**556,488,224**	**493,460,000**	**510,070,000**
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	190,438,224	162,703,000	170,051,190
2700000 Social Benefits	3,905,000	-	-	-
3100000 Non Financial Assets	5,700,000	54,400,000	9,540,000	9,826,200
Total Expenditure	**437,702,500**	**556,488,224**	**493,460,000**	**510,070,000**

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

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.

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	1,101,618,712	1,315,881,096	1,376,386,146	1,403,236,144
0622000 Policing Oversight Services	**1,101,618,712**	**1,315,881,096**	**1,376,386,146**	**1,403,236,144**
Total Expenditure for Vote 2151 Independent Policing Oversight Authority	**1,101,618,712**	**1,315,881,096**	**1,376,386,146**	**1,403,236,144**

2151 Independent Policing Oversight Authority

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.
Current Expenditure	**1,101,618,712**	**1,315,881,096**	**1,376,386,146**	**1,403,236,144**
2100000 Compensation to Employees	797,687,529	916,888,885	947,006,146	972,816,144
2200000 Use of Goods and Services	286,549,565	391,672,211	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
Total Expenditure	**1,101,618,712**	**1,315,881,096**	**1,376,386,146**	**1,403,236,144**

2151 Independent Policing Oversight Authority

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

0622010 Policing Oversight Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**1,101,618,712**	**1,315,881,096**	**1,376,386,146**	**1,403,236,144**
2100000 Compensation to Employees	797,687,529	916,888,885	947,006,146	972,816,144
2200000 Use of Goods and Services	286,549,565	391,672,211	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
Total Expenditure	**1,101,618,712**	**1,315,881,096**	**1,376,386,146**	**1,403,236,144**

0622000 Policing Oversight Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	**1,101,618,712**	**1,315,881,096**	**1,376,386,146**	**1,403,236,144**
2100000 Compensation to Employees	797,687,529	916,888,885	947,006,146	972,816,144
2200000 Use of Goods and Services	286,549,565	391,672,211	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
Total Expenditure	**1,101,618,712**	**1,315,881,096**	**1,376,386,146**	**1,403,236,144**

CONSOLIDATED FUND SERVICES

			ESTIMATES 2024/2025	REVISED I 2024/2025	REVISED II 2024/2025	Deviation	ESTIMATES 2025/2026	ESTIMATES 2026/2027	ESTIMATES 2027/2028	ESTIMATES 2028/2029
PUBLIC DEBT										
			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 ESTIMATES 2024/2025 Kshs	REVISED I ESTIMATES 2024/2025 Kshs	REVISED II ESTIMATES 2024/2025 Kshs	Deviation	PRINTED ESTIMATES 2025/2026 Kshs	PRINTED ESTIMATES 2026/2027 Kshs	PRINTED ESTIMATES 2027/2028 Kshs	PRINTED ESTIMATES 2028/2029 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							
(1) R50 PUBLIC DEBT 242000 - INTEREST ON INTERNAL DEBT							
SUB-HEAD	**ITEM**	**DESCRIPTION**	**REVISED II ESTIMATES 2024/25 Kshs**	**PRINTED ESTIMATES 2025/26 Kshs**	**PRINTED ESTIMATES 2026/27 Kshs**	**PRINTED ESTIMATES 2027/28 Kshs**	**PRINTED ESTIMATES 2028/29 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**

		242000 - INTEREST ON INTERNAL DEBT							
SUB-					**REVISED II**	**PRINTED**	**PRINTED**	**PRINTED**	**PRINTED**
HEAD	**DESCRIPTION**				**ESTIMATES**	**ESTIMATES**	**ESTIMATES**	**ESTIMATES**	**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	5,148,562,356.00	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

		242000 - INTEREST ON INTERNAL DEBT							
SUB-					**REVISED II**	**PRINTED**	**PRINTED**	**PRINTED**	**PRINTED**
HEAD	**DESCRIPTION**				**ESTIMATES**	**ESTIMATES**	**ESTIMATES**	**ESTIMATES**	**ESTIMATES**
					2024/25	**2025/26**	**2026/27**	**2027/28**	**2028/29**
TREASURY 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
002000214	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 INTERNAL DEBT REDEMPTION									
SUB-HEAD	ITEM	DESCRIPTION	ISSUE No.	DUE YR.	TENOR	REVISED II ESTIMATES 2024/2025	PRINTED ESTIMATES 2025/2026	PRINTED ESTIMATES 2026/2027	PRINTED ESTIMATES 2027/2028	PRINTED ESTIMATES 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 (1) 1002 - PUBLIC DEBT 5510600 - EXTERNAL DEBT REDEMPTION								
HEAD	**CREDITOR**	**PRINTED ESTIMATES 2024/2025**	**REVISED I ESTIMATES 2024/2025**	**REVISED II ESTIMATES 2024/2025**	**PRINTED ESTIMATES 2025/2026**	**PRINTED ESTIMATES 2026/2027**	**PRINTED ESTIMATES 2027/2028**	**PRINTED ESTIMATES 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 (1) 1002- PUBLIC DEBT 2410100 - INTEREST ON EXTERNAL DEBT							
HEAD	**CREDITOR**	**PRINTED ESTIMATES 2024/2025**	**REVISED I ESTIMATES 2024/2025**	**REVISED II ESTIMATES 2024/2025**	**PRINTED ESTIMATES 2025/2026**	**PRINTED ESTIMATES 2026/2027**	**PRINTED ESTIMATES 2027/2028**	**PRINTED ESTIMATES 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/1	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
2710100 - PENSIONS

HEAD	ITEM	DESCRIPTION	PRINTED ESTIMATES 2024/2025 Kshs	REVISED I ESTIMATES 2024/2025 Kshs	REVISED II ESTIMATES 2024/2025 Kshs	PRINTED ESTIMATES 2025/2026 Kshs	PRINTED ESTIMATES 2026/2027 Kshs	PRINTED ESTIMATES 2027/2028 Kshs	PRINTED ESTIMATES 2028/2029 Kshs
		SUMMARY							
511		**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**
		DETAILS							
511		**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 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	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	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	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	2710106 Gratuity - Retired Presidents	-	-	-	-	-	-	
		_____ Gratuity - Retired Deputy Presidents & Designated 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 2024/25 Kshs	REVISED I ESTIMATES 2024/25 Kshs	REVISED II ESTIMATES 2024/25 Kshs	PRINTED ESTIMATES 2025/26 Kshs	PRINTED ESTIMATES 2026/27 Kshs	PRINTED ESTIMATES 2027/28 Kshs	PRINTED ESTIMATES 2028/29 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 ESTIMATES**	**REVISED I ESTIMATES**	**REVISED II ESTIMATES**	**PRINTED ESTIMATES**	**PRINTED ESTIMATES**	**PRINTED ESTIMATES**	**PRINTED 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**	**REVISED I**	**REVISED II**	**PRINTED**	**PRINTED**	**PRINTED**	**PRINTED**
				ESTIMATES	**ESTIMATES**	**ESTIMATES**	**ESTIMATES**	**ESTIMATES**	**ESTIMATES**	**ESTIMATES**
	HEAD			**2024/2025**	**2024/2025**	**2024/2025**	**2025/2026'**	**2026/2027'**	**2027/2028'**	**2028/2029'**
				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 ESTIMATES**	**REVISED I ESTIMATES**	**REVISED II ESTIMATES**	**PRINTED ESTIMATES**	**PRINTED ESTIMATES**	**PRINTED ESTIMATES**	**PRINTED ESTIMATES**
	HEAD			**2024/2025**	**2024/2025**	**2024/2025**	**2025/2026'**	**2026/2027'**	**2027/2028'**	**2028/2029'**
				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**	**REVISED I**	**REVISED II**	**PRINTED**	**PRINTED**	**PRINTED**	**PRINTED**
				ESTIMATES	**ESTIMATES**	**ESTIMATES**	**ESTIMATES**	**ESTIMATES**	**ESTIMATES**	**ESTIMATES**
	HEAD			**2024/2025**	**2024/2025**	**2024/2025**	**2025/2026'**	**2026/2027'**	**2027/2028'**	**2028/2029'**
				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 ALLOW	**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**