



REPUBLIC OF KENYA

**PUBLIC ADMINISTRATION AND INTERNATIONAL RELATIONS
SECTOR REPORT**

**MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) PERIOD
2025/26– 2027/28**

OCTOBER, 2024

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ABBREVIATIONS AND ACRONYMS

ACP-EU	Africa Caribbean Pacific - European Union
AGA	Autonomous Government Agency
AGOA	Africa Growth And Opportunity Act
AGPO	Access to Government Procurement Opportunities
APR	Annual Progress Report
APRM	African Peer Review Mechanisms
ASAL	Arid and Semi-Arid Lands
CARA	County Allocation Revenue Act
CBA	Collective Bargaining Agreements
CIDPs	County Integrated Development Plans
COG	Council of Governors
COMESA	Common Market for Eastern and Southern Africa
CPPMU	Central Planning and Project Monitoring Unit
CRA	Commission on Revenue Allocation
DICE	Directorate of International Conferences and Events
EAC	East Africa Community
EDCD	Economic Development Coordination Department
EPA	Economic Partnership Agreement
FDI	Foreign Direct Investment
FY	Financial Year
GDP	Gross Domestic Product
HOPS	Head of Public Service
HRM	Human Resource Management
HRM&D	Human Resource Management and Development
IBEC	Intergovernmental Budget and Economic Council
ICT	Information and Communication Technology
ICGLR	International Conference on Great Lakes Region
IDEA	Interactive Data Extraction and Analysis
IFMIS	Integrated Financial Management Information System
IGAD	Intergovernmental Authority on Development
IGRTC	Intergovernmental Relations Technical Committee
IORA	Indian Oceans Rim Association
JCC	Joint Cooperation Commission
JPCC	Joint Permanent Commission for Cooperation
KDSP	Kenya Devolution Support Programme
KISM	Kenya Institute of Supplies Management
KNBS	Kenya National Bureau of Statistics
KRA	Kenya Revenue Authority
KSG	Kenya School of Government
KURA	Kenya Urban Roads Authority
LAPSSET	Lamu Port South-Sudan Ethiopia Transport
M&E	Monitoring and Evaluation
MDACs	Ministries, Departments, Agencies and Counties,
MDAs	Ministries, Departments and Agencies
MOU	Memorandum of Understanding
MTEF	Medium Term Expenditure Framework
MTP	Medium Term Plan
NCBF	National Capacity Building Framework
NEPAD	New Partnership for Africa's Development
NGCDF	National Government Constituencies Development Fund
NGOs	Non-Governmental Organizations

NIFC	Nairobi International Financial Centre
NYS	National Youth Service
OAG	Office of the Auditor General
OACPS	Organization of African Caribbean and Pacific States
PAIR	Public Administration and International Relations Sector
PAS	Performance Appraisal Systems
PBO	Public Benefits Organizations
PC	Performance Contract
PFM	Public Financial Management
PFMR	Public Financial Management Reforms
PPA	Participatory Poverty Assessment
PPP	Public Private Partnership
PROFIT	Programme for Rural Outreach of Financial Innovation & Technologies
PSC	Public Service Commission
PSSS	Public Servants Superannuation Schemes
PWDs	People With Disabilities
RRI	Rapid Results Initiative
SAGA	Semi-Autonomous Government Agency
SDGs	Sustainable Development Goals
SM/W	Servicemen/women
SPAS	Staff Performance Appraisal System
TICAD	Tokyo International Conference on Africa's Development
TVET	Technical and Vocational Education and Training
TRF	Training Revolving Fund
UNDP	United Nations Development Programme
UNSC	United Nations Security Council
VFM	Value for Money
WTO	World Trade Organization

EXECUTIVE SUMMARY

The Public Administration and International Relations (PAIR) Sector is one of the ten (10) MTEF Budget Sectors, as outlined in The National Treasury Circular No. 11/2024. It comprises twenty-four (24) sub-sectors, seventeen (17) Autonomous Government Agencies, and thirty-five (35) Semi-Autonomous Government Agencies (SAGAs), each with distinct mandates and functions. The Sector contributes directly and indirectly to the country's economy through revenue generation, wealth and job creation. Its goals are aligned with its vision of "Excellence in public policy administration and international relations" and its mission "To provide overall leadership, coordination, policy direction, and oversight in financial, economic, and devolution management; to transform public sector performance in service delivery; to mobilize and allocate resources; to align policies and legislation with the national development agenda; and to manage Kenya's foreign policy and diaspora affairs for global competitiveness and national prosperity". During the period under review, the Sector aligned its programmes and projects with priorities of Bottom-Up Economic Transformation Agenda (BETA) and the Medium-Term Plan IV of the Kenya Vision 2030.

During the implementation of the FY 2021/22 – 2023/24 budgets, the Sector realized various achievements of the targeted outputs and outcomes including coordination of national and sectoral development planning; promotion of prudent public finance management and accountability in the public sector; enhanced oversight role in the public sector, development of the Government Legislative Agenda Schedule and Public Policy Handbook; management of Kenya's Foreign Policy as well as support for devolution and coordination of government activities. Additionally, the Sector ensured an effective and efficient public service, youth empowerment, employment creation, and the enforcement of administrative justice and access to information.

The approved budgets for the Sector in the Medium-Term Expenditure Framework period of 2021/22 - 2023/24 were KSh.328.67 billion, KSh.299.93 billion, and KSh.264.41 billion, respectively. Corresponding actual expenditures were KSh.288.33 billion, KSh.242.37 billion, and KSh.211.41 billion, with absorption rates of 87.73%, 80.81%, and 79.95%. The approved recurrent budgets were KSh.154.91 billion, KSh.155.97 billion and KSh.144.14 billion while the actual expenditure was KSh.144.55 billion, KSh.133.06 billion and KSh.128.23 billion with corresponding absorption rates of 93.31%, 85.31% and 88.96% for the period 2021/22 – 2023/24 respectively. The approved development budgets were KSh..173.76 billion, KSh.143.96 billion and KSh.120.27 billion while the actual expenditures were KSh.143.79 billion, KSh.109.32 billion and KSh.83.17 billion with corresponding absorption rates of 82.75%, 75.93% and 69.15% for the period 2021/22 – 2023/24 respectively.

During this period, the Sector completed 23 capital projects out of 182 planned for implementation, with the remaining 159 projects at various stages of completion. The Sector had cumulative pending bills totaling to KSh.30.25 billion in the FY 2021/22, KSh.12.30 billion in the FY 2022/23 and KSh.20.54 billion in the FY 2023/24, respectively. These pending bills resulted from delays in the approval of the supplementary budget and budget cuts during the implementation period.

In the 2025/26-2027/28 Medium Term Budget, the Sector has prioritized programmes and projects aligned with the Bottom-Up Economic Transformation Agenda and the Fourth Medium Term Plan

of Kenya Vision 2030. The Sector will implement 44 programmes and 120 sub-programmes designed to address citizen's needs thereby enhancing service delivery.

The resources requirement to successfully implement the programmes and projects has been ascertained by the Zero-Based Budget Approach. The Sector resource requirements is KSh.530.6 billion, KSh.518.6 billion and KSh.557.3 billion for the FYs 2025/26, 2026/25 and 2027/28 respectively. The projected resource allocations are KSh.326.0 billion, KSh.261.9 billion and KSh.270.4 billion for the FYs 2025/26, 2026/25 and 2027/28. This translates to a resource deficit of KSh.204.6 billion, KSh.256.7 billion and KSh.286.9 billions respectively. Despite this, the Sector will endeavor to prioritize and implement its commitments within the provided resource envelope and mobilize support through strategic development partnerships. The Sector will implement its projects within the allocation of KSh.169,200.2 million in FY 2025/26, KSh.74,906.3 million in FY 2026/27 and KSh.75,586.2 million in FY 2027/28. Specifically, the Sector will implement the Starategic Interventions within the allocations of KSh.101,591.00 million, KSh.88,293.90 million and KSh.88,920.5 million in the FY 2025/26, FY 2026/27 and FY 2027/28 respectively and also implement the BETA Priorities within KSh.99,765 million in FY 2025/26, KSh.34,103.5 million in FY 2026/27 and KSh.29,206.6 million in the FY 2027/28

The Sector has cross-sector linkages with other sectors in fulfilling its mandate. These include: Agriculture, Rural and Urban Development; Energy, Infrastructure and ICT; General Economic and Commercial Affairs; Health; Education; Governance, Justice, Law and Order; National Security; Social Protection, Culture and Recreation; Environment Protection, Water and Natural Resources; and Macro Working Group sectors. These cross-sector linkages are crucial for providing technical support in the coordination and implementation of BETA programmes, supporting the development and execution of digital transformation strategies, conducting research and supplying data for planning and coordination, offering healthcare services to improve citizens' well-being, building human capital for enhanced productivity, drafting bills and subsidiary legislation, reviewing laws, and addressing peace and security issues among others.

The Sector faced several challenges that impacted the implementation of programmes in the medium term. These include: increasing litigation, an unsustainable public wage bill, foreign exchange losses, increasing pending bills, inadequate and fragmented data, rising public debt, and an increased risk of human trafficking and transnational crime. To address the challenges the Sector recommends several measures to ensure the effective implementation of its planned priorities and enhance service delivery to the public. The recommendations include: reducing litigation; managing the public wage bill; revenue mobilization, establishing a foreign exchange loss assumption facility to cushion Missions; promoting alternative dispute resolution mechanisms; and reducing pending bills through the development of a regulatory framework to prevent interest escalation.

Further, the Sector recommends adherence to the Constitution of Kenya and prevailing laws, development and review of Sector policies, timely exchequer release, availability of adequate and comprehensive data for decision-making, emphasize on the importance of sensitizing the public on international job placements to reduce human trafficking and transnational crimes, and strengthening of the Integrated Financial Management Information System (IFMIS) to reduce

downtime and setting up of funds for property acquisition to minimize rental costs and human capital management for increased productivity to execute the Sector's mandate

The Sector faced several emerging issues while implementing programmes in the medium term. These include; digital transformation and cyber security, the shifting geopolitical landscape, transitioning from International Public Sector Accounting Standard (IPSAS) cash to accrual reporting, and climate change shocks. The Sector will continue to adapt appropriately to emerging issues to effectively deliver on its mandate.

In conclusion, due to limited fiscal resources and huge resource requirements by Sub-Sectors, the Sector prioritized its programmes and projects for implementation.

CHAPTER ONE

1.0 INTRODUCTION

1.1. Background

Public Administration and International Relations (PAIR) is one of the ten (10) Sectors in Kenya's Medium-Term Budget Cycle for the FY 2025/26-2027/28. The Sector comprises twenty-four (24) sub-sectors as outlined in the National Treasury Circular No. 11/2024 dated 23rd August 2024. The Sub-sectors include the following:

1. Executive Office of the President;
2. Office of the Deputy President;
3. Office of the Prime Cabinet Secretary;
4. State Department for Parliamentary Affairs;
5. State Department for Performance and Delivery Management;
6. State Department for Cabinet Affairs;
7. State House;
8. State Department for Devolution;
9. State Department for Foreign Affairs;
10. State Department for Diaspora Affairs;
11. The National Treasury;
12. State Department for Economic Planning;
13. State Department for Public Service;
14. Parliamentary Service Commission;
15. National Assembly;
16. Parliamentary Joint Services;
17. Senate;
18. Commission on Revenue Allocation;
19. Public Service Commission;
20. Salaries and Remuneration Commission;
21. Office of the Auditor General;
22. Office of the Controller of Budget;
23. Commission on Administrative Justice; and
24. Consolidated Fund Services.

The Sector is a fundamental pillar of the Kenyan economy and its mandate cuts across all public agencies. It provides national leadership, oversight and policy direction toward realizing the country's development agenda and coordinates the development of effective policies and legislation. The Sector also oversees the implementation of cabinet decisions and presidential directives; coordinates performance management in the public service; supports devolution and coordinates intergovernmental relations between the national and county governments; coordinates Kenya's foreign policy and diaspora affairs; promotes prudent public financial management and transparency & accountability in the public sector; coordinates national and

sectoral development planning, and; management of national statistics and population policy. In addition, the Sector promotes effective coordination of Government activities; ensures effective and efficient Public Service; empowers, disciplines, and skills the youth through the National Youth Service programme; develops a sound legislative and regulatory framework, manages the wage bill, ensures equitable division and allocation of revenue; oversees the implementation of the budgets of the National and County Government; Audits public funds, and enforces administrative justice and the right to information.

This Report presents the programme performance review for the MTEF period 2021/22-2023/24. It further outlines the medium-term priorities for the period 2025/26-2027/28 in line with the Bottom-up Economic Transformation Agenda and Medium Term Plan IV. The preparation of the Sector Report has taken into account the inputs from key stakeholders, as required by the Constitution and the Public Finance Management Act (CAP.412A).

The Report is structured into six (6) chapters. Chapter One provides the background information; Sector vision, mission and strategic objectives; Sub-sectors and their mandates; the Autonomous and Semi-Autonomous Government Agencies; and the role of stakeholders. Chapter Two reviews the programme and performance for the MTEF period 2021/22-2023/24, while Chapter Three presents medium-term priorities and the financial plan for the MTEF period 2025/26 – 2027/28. Chapters Four, Five and Six address cross-sector linkages and emerging issues/challenges, conclusion and recommendations respectively.

1.2. Sector Vision and Mission

3.1.1. Sector Vision

Excellence in public policy administration and international relations.

3.1.2. Sector Mission

To provide overall leadership, coordination, policy direction and oversight in financial, economic, and devolution management; public sector transformation and performance management in service delivery; resource mobilization and allocation; alignment of policies and legislation with national development agenda; management of Kenya's foreign policy and diaspora affairs for global competitiveness and national prosperity.

1.3. Strategic Goals/Objectives of the Sector

The Strategic goals/objectives of the Sector are to:

1. Provide policy direction, leadership, oversight and coordination of Government for national prosperity;
2. Strengthen policy and legislative framework across MDAs;
3. Promote the effective dispatch of Government business in Parliament;
4. Ensure effective supervision, coordination and management in the implementation of the cabinet decisions and presidential directives;

5. Strengthen the coordination and oversight of the national development agenda;
6. Entrench a culture of performance and accountability in the public service;
7. Promote effective implementation of Government priority programmes and projects;
8. Strengthen management of devolution and enhance intergovernmental relations between the National and County Governments;
9. Safeguard Kenya's sovereignty, territorial integrity and enhance global and regional peace and security;
10. Protect the rights and promote the welfare and interest of Kenyans in the Diaspora;
11. Promote prudent financial and fiscal management for economic growth and stability;
12. Build capacity in policy formulation; coordination of national and sectoral policy formulation; national statistics management; population policy management, as well as tracking and reporting implementation of national development and governance programmes;
13. Transform the Public Service and enhance performance management for efficient and effective service delivery;
14. Impart youth with discipline, patriotism and skills through paramilitary, national service and technical and vocational education training;
15. Promote and support good governance and accountability in the public sector;
16. Recruit, manage, develop and exercise disciplinary control of human resources in the public service.
17. Promote equity in revenue sharing between the national and county governments, among county governments and areas defined as marginalized.
18. Develop a harmonized remuneration and benefits system in the public service that is competitive and fiscally sustainable, attracts and retains requisite skills, recognize productivity and performance and upholds transparency and fairness;
19. Enhance efficiency and effectiveness in authorizing withdrawals from Consolidated Fund, County Revenue Fund, Equalization Fund and other Public Funds and report on utilization; and
20. Promote administrative justice and access to information for efficient and effective service delivery.

1.4. Sub-Sectors and their Mandates

The Sub-sectors and their mandates as derived from the Executive Order No. 2 of November 2023 are as follows:

1. Executive Office of the President

Undertaking day to day operations of the Office of the President, coordination and supervision of MDAs for effective and efficient implementation of Government policies, programmes and projects.

2. **Office of the Deputy President**
Support the Deputy President in the execution of his mandate including coordinating and overseeing the implementation of Government priority agenda.
3. **Office of the Prime Cabinet Secretary**
Assist the Presidency to effectively coordinate and oversee the formulation and implementation of national government policies, legislations, programmes and projects to foster equitable and sustainable development.
4. **State Department for Parliamentary Affairs**
Coordination of the National Government legislative agenda across all ministries and state departments in consultation with, and for transmission to the party/coalition leaders in Parliament.
5. **State Department for Performance and Delivery Management**
Coordination and institutionalization of performance management in the public service and monitoring the implementation of Government priority programmes and projects.
6. **State Department for Cabinet Affairs**
Provision of technical support to Cabinet Committees, oversee and coordinate implementation and reporting of cabinet decisions, and conceptualise, incubate and coordinate implementation of public sector reforms.
7. **State House**
Facilitate the President to execute the functions enlisted in the Constitution of Kenya.
8. **State Department for Devolution**
Provide policy direction for the devolved system of Government, promote harmonious intergovernmental relations, build capacity and provide technical assistance to County Governments for effective service delivery in a devolved system of Government.
9. **State Department for Foreign Affairs**
Lead in the execution of the Kenya's foreign policy and advise the Presidency on regional, continental and global affairs.
10. **State Department for Diaspora Affairs**
Protect Diaspora rights and champion their welfare, harness international jobs, and strengthen partnership with the Diaspora for their enhanced participation in national development.

11. The National Treasury

Formulation and implementation of financial and economic policies to promote economic transformation.

12. State Department for Economic Planning

Coordination of national and sectoral development planning; management of national statistics and population policies; and tracking of national development plans, policies, programmes, and international and regional development frameworks.

13. State Department for Public Service

Provision of strategic leadership and guidance to the public service on human capital management and development, public service transformation, Huduma Kenya service delivery programme, and youth empowerment.

14. Parliamentary Service Commission

Provision of services and facilities to ensure the efficient and effective functioning of Parliament.

15. National Assembly

Representation of people of the Constituencies and special interests, and exercise their sovereignty.

16. Parliamentary Joint Services

Facilitation and provision of shared services to Parliament.

17. Senate

Representation of the Counties, and serve to protect the interests of the Counties and their Governments.

18. Commission on Revenue Allocation

Recommend the basis for equitable sharing of revenue, raised nationally between the National and County Governments and among the County Governments, enhance revenues, promote, prudent financial management, and define marginalised area.

19. Public Service Commission

Provide, manage, and exercise disciplinary control and develop human resources, promote values, ensure fairness in County Public Service and ensure efficient and effective public service delivery.

20. Salaries and Remuneration ommission

Set and regularly review the remuneration and benefits of all state officers and advise the National and County Governments on the remuneration and benefits of all other public officers.

21. Office of the Auditor General

Audit public funds and report to Parliament and the relevant County Assemblies within statutory timelines.

22. Office of the Controller of Budget

Oversee the implementation of the budgets of the National and County Governments by authorizing withdrawals from public funds.

23. Commission on Administrative Justice

Promote administrative justice in the public service and the right to information.

24. Consolidated Fund Services

Provision of fund services for all money raised or received by or on behalf of the national government, except money that is reasonably excluded from the Fund by an Act of Parliament and payable into another public fund established for a specific purpose; or may, under an Act of Parliament, be retained by the State organ that received it for the purpose of defraying the expenses of the State organ.

1.5. Autonomous and Semi-Autonomous Government Agencies

The Sector comprises 17 Autonomous and 35 Semi-Autonomous Government Agencies (AGAs and SAGAs) as shown in Table 1.1.

Table 1.1 : Autonomous and Semi-Autonomous Government Agencies

S/No.	Sub-Sector	Autonomous Government Agencies (AGAs)	Semi-Autonomous Government Agencies (SAGAs)
1.	State Department for Devolution		1. Intergovernmental Relations Technical Committee (IGRTC) 2. Council of Governors (CoG)
2.	State Department for Foreign Affairs		3. Foreign Service Academy (FSA)
3.	State Department for Diaspora Affairs		4. Diaspora Placement Agency (DPA)
4.	The National Treasury	1. Central Bank of Kenya (CBK) 2. Capital Markets Authority (CMA) 3. Insurance Regulatory Authority (IRA) 4. Retirement Benefits Authority (RBA) 5. African Institute for Remittances 6. Institute of Certified Public Accountants of Kenya (ICPAK) 7. Kenya Accountants and Secretaries National	5. Kenya Trade Network Agency (KENTRADE) 6. Nairobi International Financial Centre Authority (NIFCA) 7. Competition Tribunal 8. Public Sector Accounting Standards Board (PSASB) 9. State Corporations Appeals Tribunal 10. Institute of Certified Investments and Financial Analysts (ICIFA) 11. Registration of Certified Public Secretaries Board(RCPSB) 12. Institute of Certified Public Secretaries of Kenya (ICPSK)

S/No.	Sub-Sector	Autonomous Government Agencies (AGAs)	Semi-Autonomous Government Agencies (SAGAs)
		Examination Board (KASNEB) 8. Public Private Partnership (PPP) Petition Committee 9. Anti-Money Laundering Advisory Board 10. Kenya Deposit Insurance Corporation (KDIC) 11. Kenya Reinsurance Corporation 12. Consolidated Bank of Kenya 13. Development Bank of Kenya 14. Kenya Post Office Savings Bank 15. East Africa Development Bank 16. Policy Holders Compensation Fund 17. Local Authorities Provident Fund (LAPFUND)	13. Public Procurement Regulatory Authority (PPRA) 14. Competition Authority of Kenya 15. Privatization Authority 16. Kenya Revenue Authority (KRA) 17. Kenya Institute of Supplies Management (KISM) 18. Kenya Institute of Supplies Examination Board (KISEB) 19. Unclaimed Financial Assets Authority (UFAA) 20. Financial Reporting Centre (FRC) 21. Kenya National Entrepreneurs Savings Trust (KNEST) 22. Public Service Superannuation Scheme (PSSS) 23. Equalization Fund 24. Kenya Accountants And Secretaries Examination Board (KASNEB) Foundation 25. Public Procurement Administrative Review Board
5.	State Department for Economic Planning		26. Kenya Institute for Public Policy Research and Analysis (KIPPRA)

S/No.	Sub-Sector	Autonomous Government Agencies (AGAs)	Semi-Autonomous Government Agencies (SAGAs)
			27. Kenya Vision 2030 Delivery Board (VDB) 28. National Government Constituencies Development Fund (NG-CDF) Board 29. Kenya National Bureau of Statistics (KNBS) 30. National Council for Population and Development (NCPD) 31. New Partnership for Africa's Development/African Peer Review Mechanism (NEPAD/APRM) Kenya Secretariat
6.	State Department for Public Service		32. Kenya School of Government (KSG) 33. Institute of Human Resource Management (IHRM) 34. National Youth Service (NYS) 35. Human Resource Management Professionals Examinations Board (HRMPEB)

1.6. Role of Sector Stakeholders

The Sector has stakeholders who have an interest or are affected by the implementation of Sector programs. Table 1.2 outlines the Sector stakeholders, and relevant interests within the Sector.

Table 1.2: Role of Sector Stakeholders

S/No.	Stakeholder	Role of the Stakeholder	Interest in PAIR Sector
1.	Public/ Citizens /Foreign Nationals	i) Public Participation ii) Fulfilment of obligation/ requirements to access services	i) Policy and leadership direction ii) Improved service delivery iii) Equitable resource distribution iv) Transparency and accountability v) Macro-economic stability
2.	Kenya Diaspora	i) Public participation. ii) Foreign Remittance iii) Investments opportunities	i) Championing welfare and protection of rights ii) Policy and leadership direction
3.	Ministries/Depart ments/Agencies	i) Create an enabling environment for improved service delivery ii) Drafting of Bills and legal opinion iii) Legal representation	i) Provision of overall leadership and policy direction ii) Financial and human resource mobilization for implementation of planned projects and programmes iii) Positive projection of the national image and safeguarding of national interests. iv) Prudent use of resources v) Transparency and accountability vi) Provision of services efficiently, fairly and objectively vii) Sharing of information on policy and legal frameworks for review

S/No.	Stakeholder	Role of the Stakeholder	Interest in PAIR Sector
4.	Development Partners	<ul style="list-style-type: none"> i) Provision of financial and technical assistance ii) Align to the national development agenda 	<ul style="list-style-type: none"> i) Public service Delivery ii) Prudent use of resources iii) Transparency and accountability
5.	Civil Society Organizations (NGOs/CBOs/ FBOs/PBOs)	<ul style="list-style-type: none"> i) Complement and supplement the government in service delivery ii) Social audits and advocacy 	<ul style="list-style-type: none"> i) Prudent use of resources ii) Improved service delivery iii) Public participation in policy formulation and execution. iv) Transparency and accountability
6.	County Governments	<ul style="list-style-type: none"> i) Consultation, cooperation and collaboration ii) Implement devolved functions 	<ul style="list-style-type: none"> i) Policy direction and guidance ii) Strengthening capacity and Institutions of Counties for service delivery iii) Equitable allocation and timely disbursement of resources iv) Cordial intergovernmental relations
7.	Private Sector	<ul style="list-style-type: none"> i) Engagement and cooperation in service delivery ii) Implementation of Public Private Partnership (PPP) 	<ul style="list-style-type: none"> i) Conducive business environment ii) Collaboration with Government under Public Private Partnership (PPP) iii) Fiscal discipline and macroeconomic stability
8.	Labour Movement and Industrial Relations actors	<ul style="list-style-type: none"> i) Ensure fair industrial and labour relations ii) Consultation and collaboration on labour practices 	<ul style="list-style-type: none"> i) Improved terms and conditions of service ii) Involvement in policy decisions affecting public servants iii) Clear policy guidelines

S/No.	Stakeholder	Role of the Stakeholder	Interest in PAIR Sector
9.	Financial Institutions	<ul style="list-style-type: none"> i) Safeguarding members' investments ii) Processing of payments to the MDAs iii) Adherence to Government policies, laws and regulations iv) Mobilizing resources for the Government v) Diaspora Investment Opportunities 	<ul style="list-style-type: none"> i) Policy, legal, and regulatory framework ii) Business opportunities iii) Compliance with banking instructions iv) Macro-economic stability
10.	Media	<ul style="list-style-type: none"> i) Responsible, objective, and fair reporting ii) Public awareness and civic education 	<ul style="list-style-type: none"> i) Transparency and Accountability ii) Access to accurate and timely information
11.	Foreign missions and other international entities	<ul style="list-style-type: none"> i) Cooperation and collaboration 	<ul style="list-style-type: none"> i) Bilateral and multilateral cooperation frameworks ii) Cordial relationships and support
12.	Judiciary	<ul style="list-style-type: none"> i) Speedy dispensation of Justice 	<ul style="list-style-type: none"> i) Adherence to laws and regulations
13.	Professional Bodies	<ul style="list-style-type: none"> i) Promotion of code of ethics and professional standards ii) Capacity building 	<ul style="list-style-type: none"> i) Ethical and professional public service delivery ii) Timely disbursement of resources
14.	Suppliers	<ul style="list-style-type: none"> i) Supply quality goods and Services ii) Competitive pricing 	<ul style="list-style-type: none"> i) Prompt payment of goods and services
15.	Research Institutions and Academia	<ul style="list-style-type: none"> i) Undertake research to inform government policy decisions ii) Undertake peer review iii) Collaboration in education and training iv) Provision of industries-academia linkage 	<ul style="list-style-type: none"> i) Policy direction ii) Timely provision of data and information iii) Collaboration and partnership in research

S/No.	Stakeholder	Role of the Stakeholder	Interest in PAIR Sector
16.	Public Servants	<ul style="list-style-type: none"> i) Efficient and effective public service delivery 	<ul style="list-style-type: none"> i) Fair remuneration ii) Provision of other benefits based on qualifications, experience and performance iii) Capacity building of public officers iv) Timely settlement of pensions v) Provision of a conducive working environment
17.	Parliament	<ul style="list-style-type: none"> i) Utilization of reports submitted for decision making ii) Fair allocation of resources to MDAs iii) Support government business in Parliament 	<ul style="list-style-type: none"> i) Timely response to parliamentary queries ii) Timely presentation of relevant reports for decision making iii) Timely submission of legislative proposals by Ministries Departments and Agencies iv) Accountability and transparency in resource utilization

CHAPTER TWO

2.0 PROGRAMME AND PERFORMANCE REVIEW 2021/22 – 2023/24

This chapter provides performance review of the Public Administration and International Relations (PAIR) sector for the period 2021/22 – 2023/24 and outlines the key results and variances in performance in the period under review.

2.1. Review of Sector Programmes Performance

The sector programmes performance highlights the key outputs and achievements against the planned targets for the period under review. The details of the specific outputs for each of the sub programmes is as outlined in Table 2.1 below.

Table 2.1: Analysis of programme targets and actual targets

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
VOTE 1011: EXECUTIVE OFFICE OF THE PRESIDENT										
Programme 1: State House Affairs										
Programme Outcome: Efficient and Effective Service Delivery to the citizenry										
SP 1.1: Coordination of State House Functions	State House Nairobi	President facilitated to execute the constitutional mandate	% level of operations, activities and programmes facilitated	100	100	-	100	100	-	All operations, activities and programmes facilitated
		National celebrations functions held	National celebrations facilitated	3	3	-	3	3	-	Garden parties held during Mashujaa, Jamhuri, and Madaraka Day celebrations
	Office of the First Lady	Advocacy and health promotional initiatives	No. of women mentored and trained on financial inclusion and livelihood enhancement	-	36,000	-	-	73,300	-	Targets surpassed. More counties were introduced to the programme
		Environmental and Climate Action initiatives	No. of annual national environmental conservation campaigns conducted (Tree planting and clean up exercises)	-	1	-	-	2	-	Held One (1) National high-level cycling and an additional one (1) National Clean-up exercise. Trained 121 Trainers of Trainers (ToT) on Household Air Pollution
	Presidential Communication Service	Media Content developed and disseminated	No. of documentaries on BETA produced and aired	-	10	-	-	10	-	Target achieved
	Office of the Prime Cabinet Secretary	Office of the Prime Cabinet Secretary operationalized	% completion level of Phase 1 of OPCS Railways HQs refurbishment	-	100	-	-	100	-	Target achieved. Infrastructural and civil work completed for Wing A&B

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
			No. of staff deployed in the OPCS	-	278	-	-	127	-	Target not achieved due to delayed PSC approval.
SP 1.2: Administration of Retirement Benefits for the Retired Presidents and Vice Presidents	Administration of Statutory Benefits to Retired Presidents/ Vice Presidents	Retired Presidents, Vice Presidents and designated State Officers accessing statutory benefits	% Level of compliance to the Statutory benefits for the Retired Presidents, Vice Presidents and designated State Officers.	100	100	-	100	100	-	Complied with the Act
SP 1.3: Strategic Policy and Advisory Services	Policy Analysis and Research	Policy advisories/briefs on Bottom-up Economic Transformation Agenda prepared	No. of policy advisories prepared	-	14	-	-	14	-	Target achieved
		Presidential priority commitments and engagements incubated into programmes	No. of programmes incubated	6	2	-	6	2	-	Target achieved
Programme 2: Deputy Presidency's Services										
Programme Outcome: Effective leadership, policy direction and coordination in realization of Government priorities										
SP 2.1: General Administration and Support Services	Administration	Deputy President and Spouse's engagements facilitated	% of DP and Spouse's engagements facilitated	100	100	-	100	100	-	All events facilitated
		Coordinated the implementation of Key Government Strategic Priorities and Interventions	Report on Progress on delivery of strategic priorities, projects & activities	-	3	-	-	3	-	Strategic priorities include coffee and tea sector reform coordination, Alcohol and Drug abuse menace, Drought response Mitigation.
			Reports on Strategic coordination meetings & consultative Foras organized & facilitated	-	10	-	-	10	-	
SP 2.2: Coordination and Supervision	Intergovernmental Budget and Economic	Intergovernmental Budget and Economic Council	No. of IBEC meetings convened	4	4	-	4	3	-	Activities planned for the first quarter not held due to the
			Reports on implementation of	4	4	-	4	3	-	

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
	Council (IBEC)	(IBEC) meetings coordinated	IBEC resolutions							electioneering period
	North and North Eastern Development Initiatives (NEDI)	Implementation of donor funded Projects under NEDI Initiatives fast tracked	No. of progress reports	12	4	-	0	3	-	
	Advisories Units	Strategic advice, policy research & analysis on Key Government Priority areas provided	Reports on advisories on key priority areas provided	4	-	-	4	-	-	Target achieved
		Reports of Peace Building and Conflict Management initiatives conducted	No. of reports of Peace Building and Conflict Management initiatives	4	4	-	3	1	-	Transferred to State House. Achievement captured under the Office of the First Lady
	Office of the Spouse of the Deputy President (OSDP)	OSDP Affirmative Action's Intervention undertaken	No. of women mentored and trained on financial inclusion and livelihood enhancement	13100	13200	-	13100	0	-	Transferred to State House. Achievement captured under the Office of the First Lady
			No of boy child identified and screened	-	10,000	-	-	12,880	-	Overachievement is attributed to partnership
	State Department for Cabinet Affairs (SDCA)	Operationalized SDCA	% level of operationalization SDCA	-	100	-	-	100	-	
		Implementation of the cabinet sub-committee resolutions fast tracked	No of Progress reports on the implementation of the resolutions	-	3	-	-	3	-	
Programme 3: General Administration, Planning and Support Services										
Programme Outcome: Effective and efficient service delivery to the citizenry										
SP 3.1: General Administration,	Cabinet Secretariat	Cabinet Policy Memoranda prepared	% level	100	100	-	100	100	-	

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
Planning and Support Services		Cabinet Memorandum Dispatched	Time taken (in hours) to dispatch approved cabinet memorandum	24	24	-	24	24	-	
	Administration	Government Policy/ Executive Orders/ Directives/ Proclamations transmitted to MDAs	% transmission	100	100	100	100	100	100	
		Tribunals/ Commissions of Enquiries and taskforces facilitated	% level facilitation	100	100	100	100	100	100	
		Annual State of the Nation address delivered in parliament	Annual State of the State of the Nation Address	1	1	1	1	1	1	
	Public Entities Oversight Office	Sector engagement meetings to advance good governance coordinated	% sector engagements	-	-	100	-	-	100	
		Critical reform interventions within public entities processed	% of critical reform interventions processed	-	-	100	-	-	100	
	Governance, Public Service Reforms and Reengineering	Annual status report on implementation of values and principles of governance in the public service	Annual status report	-	-	1	-	-	1	
	Audit, Legal and Regulatory Compliance	Annual status report on implementation of zero fault audit	Annual status report	-	-	1	-	-	1	
	Public Policy and President's Priority Initiatives	Annual status report on implementation of Presidential directives developed	Annual status report	-	-	1	-	-	1	
	Kenya International Boundaries Office	Kenya Tanzania Boundary reaffirmed	No. of Kms Reaffirmed	176	100	50	176	110	50	Target for FY 2022/23 surpassed due to incorporation of border community sensitization component.
	Outer limits of Kenya's continental shelf delimited	No of reports and advisory submitted on International Sea	-	2	2	-	2	2	103,400 sq. km additional	

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
			bed Authority (ISA) and State Parties.							continental shelf acquired
	Directorate Resource Surveys & Remote Sensing	Rangeland resource inventory, mapped and monitored	Survey units(<2022/23)/Area in sq. km surveyed per ecosystem (2023/24)	1,569	3,572	134,000	1,571	4,567	17,831	Variance in FY 2023/24 was due to increased cost of undertaking surveys.
		Land Use/Cover on land resources area assessed	Area in Hectares (Ha) mapped	306,567	305,691	500,000	306,567	305,691	88,496	Variance in FY 2023/24 was due to increased cost of undertaking surveys.
	The Oceans and Blue Economy Office	Policy Advisory on the Oceans and Blue Economy provided	% level of advisory provided	100	100	100	100	100	100	
	Strategic Initiatives Office	Alternative livelihood for Pastoralist communities	No. of youth and women trained	300	300	300	60	150	180	Variance due to budgetary constraints
	Directorate of National Cohesion and Values	National values and principles of governance inculcated among citizen	Annual President's report on measures taken and progress achieved in the realization of national values and principles of governance prepared.	-	-	1	-	-	1	
		A cohesive and integrated nation	No. of trainings and sensitizations conducted for stakeholders on national cohesion and integration	-	-	2	-	-	2	
	Betting and Gaming regulation service	Betting and gaming services	% of licenses and permits issued to compliant applicants	-	-	100	-	-	100	
			% of Betting and Gaming premises inspected and regulated	-	-	100	-	-	100	
	Minorities and Marginalized Affairs Unit	Advisory provided to H.E the President and State Departments on the rights of minorities and marginalized communities	% level of advisory provided	-	-	100	-	-	100	

Programme 4: Government Advisory Services

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
Programme Outcome: Public policy advisory services for effective management of public affairs										
SP 4.1: Power of Mercy Advisory services	Power of Mercy Advisory Committee	Advisory to HE the President on the exercise of power of mercy	% level advisory provided	100	100	100	100	100	100	Target achieved
		Exercise of Power of Mercy report prepared and presented to H.E. the President	The Power of Mercy Annual Report	1	1	1	1	1	1	Target achieved
SP 4.2: Counter-Terrorism Advisory Services	Counter-Terrorism Advisory	Advisory on counter-terrorism provided	% level of advisory provided	100	100	100	100	100	100	
SP 4.5: Advisory Services on Economic and Social Affairs	National Economic and Social Council	Research / Impact studies on Vision 2030 flagship projects undertaken	No of Report	-	-	1	-	-	1	
SP 4.6: Kenya South Sudan Advisory Services	Kenya South Sudan Liaison Office (KESSULO)	Capacity building for Government of South Sudan Officials	No. of officials trained	-	60	60	-	9	0	Variance due to logistical challenges experienced in Juba.
Programme 5: Government Printing Services										
Programme Outcome: Enhanced effectiveness and efficiency of Government Press										
SP 5.1: Government Printing Services	Office of the Government Printer	Orders processed within 7 days (throughput time)	% of orders processed within 7 days	-	-	100	-	-	72	Variance caused by frequent machine breakdown due to old age
		Modern assorted machines and equipment for print production acquired.	Number of machines acquired	-	-	5	-	M-	2	2 digital machines and one guillotine machine were installed and commissioned. ERP implementation is also ongoing.
		Sections refurbished	No. of sections refurbished	-	-	3	-	-	3	
Programme 6: Nairobi Metropolitan Services										
Programme Outcome: Efficient and effective metropolitan services										

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
SP 6.1: General, Administration, Planning and Support Services	General Administration and Support Services	Compliance offices established	No. of offices	17	-	-	11	-	-	During the FY 2020/21 there were no budget allocation for the project while in the subsequent FY 2021/22 the price variation on materials affected the completion
		Enforcement officers recruited trained and deployed	No. of officers recruited, trained and deployed	716	-	-	676	-	-	In FY 2020/2021, budget limitation affected full recruitment. In FY 2021/22 the target was realized; however, some recruits did not take up the offer.
SP 6.2: Metropolitan Health Services	Health Services	Communicable diseases controlled	% of other communicable diseases controlled	100	-	-	63	-	-	COVID-19 pandemic restricted service utilization
		Access to maternal, neonatal and child health services	No. of deliveries conducted by skilled attendant	108,681	-	-	140,517	-	-	Operationalization of 7 new maternities increased access to maternity services
			No. of children 6-59 months receiving Vitamin A supplements twice a year	684,460	-	-	797,311	-	-	(World bank, PEPFAR) funding for staff capacity increased access and efficiency of services
		Communicable diseases prevented and controlled	No. of food handlers examined and issued with medical certificates	250,000	-	-	50,534	-	-	Under achievement due to inaccessible data from some systems.
			No. of premises inspected with minimum requirement on hygiene and sanitation	25,000	-	-	25,928	-	-	Target surpassed due to the increased need to

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
										comply with COVID-19 measures
		Strengthened Community health services	No. of Community Action Days	4,142	-	-	5,408	-	-	COVID-19 vaccination acceleration campaigns increased community action days
			No. of Advocacy, Public Literacy and Health Communication sessions held	1,445	-	-	1,886	-	-	COVID-19 vaccination acceleration campaigns increased community action days
SP 6.3: Metropolitan Environment, Water, Waste and Ancillary Services	Nairobi Metropolitan Services	Waste management services	Tons of Garbage collected and disposed on daily basis	3100	-	-	2800	-	-	Delayed payments as a result of Exchequer shortfall and breakdowns
			% completion of construction of Dandora Dumpsite perimeter wall	40	-	-	40	-	-	In FY 2020/21, there was budgetary constraints
SP 6.4: Metropolitan Energy, Reticulation and Public Lighting	Energy Development Reticulation and Public Lights	Installed and Maintained public lights	No. of LED public lights installed	11,000	-	-	14,661	-	-	Cumulative positive variance was attributed to acquisition of new hydraulic platforms that accelerated the rate of installation of new lights
S.P 6.5: Metropolitan Transport, Roads & Public Works	Roads Transport & Public Works	Public Transport facilities developed	% level of completion of construction of public transport facilities	40	-	-	42	-	-	Hire of equipment's from NYS and Ministry of infrastructure enhanced in-house capacity

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
			Kilometers of Non- Motorized Transport facilities constructed	20	-	-	23	-	-	
		Rehabilitated road network	Kilometers rehabilitated	20	-	-	102	-	-	Partnership with KURA as an implementing agency enhanced capacity in accelerating rehabilitation of roads in informal settlements
SP 6.6: Metropolitan Lands Housing, Planning and Urban Development	Lands Housing, Planning and Urban Development	Survey of County allotted properties	No of parcels	3,000	-	-	2,368	-	-	Delays at Survey of Kenya due to ongoing reforms at land registry
		Expanded GIS	No. of parcels captured in the Cadaster	10,000	-	-	16113	-	-	More land parcels data created by the joint land surveys carried out by the County government and Ministry of Lands
VOTE 1012: OFFICE OF THE DEPUTY PRESIDENT										
Programme: Deputy President's Services										
Programme Outcome: : Effective leadership, policy direction and coordination in realization of Government priorities										
Sub-Programme 1: General Administration, Planning and Support Services	Administration	Strategic engagement Meetings coordinated	(%) Level of coordination	100	100	100	100	100	100	
		Cross cutting issues mainstreamed	% level of cross cutting issues mainstreamed	100	100	100	100	100	100	
		Official Residence refurbished & Maintained (Karen & Mombasa)	% Level of completion of the targeted works	-	-	100	-	-	100	
		Harambee House Annex refurbished and maintained	% Level of completion of the targeted works	-	-	100	-	-	100	
	CPPMU	Strategic Plan implementation tracked	Annual progress report	1	1	1	1	1	1	

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
		Annual work plan prepared and implemented	Annual work plan	1	1	1	1	1	1	
			Quarterly M&E Reports	4	4	4	4	4	4	
	Office Performance Contract prepared and implemented	Performance Contract	1	1	1	1	1	1		
		PC Departmental Champions Sensitization Report.	1	1	1	1	1	1		
		Quarterly, mid and end-term M&E reports	4	4	4	4	4	4		
	ICT	ICT Infrastructure maintained	% level of maintenance	100	100	100	100	100	100	
	Procurement	Procurement plan approved and implemented	-Approved Annual procurement plan	1	1	1	1	1	1	
	Accounts	Annual Financial Statement prepared	Annual Financial Statement	1	1	1	1	1	1	
	Finance	MTEF annual budgets submitted	No of Reports	3	3	3	3	3	3	
		Quarterly Budget implementation reports prepared	No of Reports	4	4	4	4	4	4	
	HRM&D	Capacity building of staff undertaken	Annual training report	1	1	1	1	1	1	
		Staff performance management undertaken	Employee Performance sensitization workshop report.	1	1	1	1	1	1	
			SPAS of Employee Performance compliance report.	1	1	1	1	1	1	
	SP 2: Coordination & Supervision	Coordination Operations & Protocol	Engagements of the Deputy President coordinated	% Level of coordination	100	100	100	100	100	100
			Updated Website (%)	100	100	100	100	100	100	

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
	Communication	Communication of H.E the Deputy President and the Office engagements undertaken	Updated official social media platforms (%)	100	100	100	100	100	100	
	Advisory Services	Advisory & Briefs on Government priorities areas provided	No. of reports	16	-	16	4	-	16	
	IBEC	Intergovernmental Budget & Economic Council convened.	No. of Council Meetings	4	4	4	4	3	4	
			No. of Progress reports on resolutions implemented	-	4	4	-	3	4	
	IDPCU	Multi-stakeholders' Development Partners forums convened	No. of forums	-	-	2	-	-	3	
			No. of Progress Report on resolutions implemented	-	0	2	-	0	3	
	Coffee Sub-sector Reforms implementation standing committee	Coordination of implementation of coffee subsector reforms undertaken	No. of consultative forums	-	1	2	-	1	11	
			No. of progress report	-	1	1	-	1	1	
	Strategy and delivery technical committess	Monitor and evaluate progress on the delivery of key government priorities on other agricultural reforms (i.e tea, dairy and other crops)	No. of consultative engagements	2	2	4	4	4	7	
			No. of progress reports on the implementation of resolutions	2	2	4	4	4	4	
	National & County Government Honours and awards committee	Recommendation on National and County honours and awards	Report on National and County honours and awards	-	1	1	-	1	1	
	Alcohol and Drugs Substance Initiative	Consultative engagements to address Alcohol and Drug abuse menace coordinated	No. of consultative engagements	-	3	4	-	3	15	
	CCIOs		No. of CCIO engagements	-	-	2	-	-	3	

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
		Liaison with CCIOs undertaken	Progress reports on implementation of resolutions	-	-	2	-	-	3	
SP 3: OSDP Affirmative Action Interventions	Office of The Spouse of Deputy President (OSDP)	Boychild initiatives undertaken	No. of boys identified and screened for alcohol, drugs and substance abuse	-	15,000	10000	-	12880	12839	
			No. of boys rehabilitated and trained	-	5000	2000	-	900	4274	
		Widows identified, trained and empowered	No. of widows identified and trained	-	-	1000	-	-	11906	
VOTE 1013: OFFICE OF THE PRIME CABINET SECRETARY										
P.1: General Administration Planning and Support Services										
Outcome: Enhanced efficient and effective service delivery in programmes' implementation										
SP 1.1 Human resource and support services	Headquarters administrative services	Office of the Prime Cabinet Secretary operationalized	% completion level of Phase II of OPCS Railways HQs refurbishment	-	80	-	-	70	-	Variation in specifications caused delay in completion
		PCS fully facilitated to execute the mandate	% of level facilitation	-	100	-	-	100	-	Target achieved.
		MDAs coordinated and supervised	Coordinating framework developed	-	1	-	-	1	-	Target achieved.
		139- Government Policies, Programmes and Projects supervised	% of Government Programmes and Projects supervised	-	100	-	-	100	-	Target achieved.
		Government legislative agenda coordinated across MDAs	% of Government legislative agenda coordinated	-	100	-	-	100	-	Target achieved.
S.P 1.2 Financial management services	Headquarters administrative services	Budget implementation report prepared	Budget implementation and statutory report	-	5	-	-	5	-	Target achieved
		Information systems developed and maintained	No. of systems	-	2	-	-	2	-	Target achieved. GPRS and GPCIS updated.
P.2: Public Service Performance Management & Delivery Services										
Outcome: Improved Public Service Performance and delivery of services to the citizens										
		PC Guidelines Reviewed	Reviewed PC Guidelines	-	1	-	-	1	-	Target achieved

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
S.P 2.1 Performance management	Public Service Performance Management Unit	MDAs' targets Aligned to Functions	No. of MDAs' PCs Vetted	-	439	-	-	418	-	21 Tertiary Institutions were not ready to be placed on Performance Contract
		MDAs' Performance Evaluated	No. of MDAs' Performance Evaluated	-	440	-	-	394	-	21 TTIs and 25 Teacher Training Colleges were not ready to be placed on Performance Contract during FY 2021/22.
		Mid-year Performance Review for Ministries Undertaken	No. of Ministries whose Midyear Performance were Reviewed	-	26	-	-	24	-	The review done was to incorporate Government priorities identified during the Nanyuki Retreat in the Ministries' PCs
		Performance Contracting Processes Automated	% Level of Automation of the PC Processes	-	70	-	-	69	-	Target achieved
S.P 2.2 Service Delivery Management	Government Delivery Services	National Government Projects' implementation tracked	No. of M&E report	-	3	-	-	3	-	Target achieved
P 3: Government Coordination and Supervision										
Outcome: Improved Public Policy Advisory for Effective Management of Public Affairs										
S.P 3.1: State Corporation Advisory Services	SCAC	Evaluation Reports of Boards of State Corporations	No. of State Corporations	-	250	-	-	236	-	Some boards were not fully constituted
S.P 3.2 Inspectorate Services	ISC	Compliance, investigations, inspection and advisory reports	No. of Reports	-	4	-	-	5	-	Target achieved
S.P 3.3 Parliament Liason Services	Parliamentary Liaison and Legislative Affairs	Advisories on legislative matters	No. of advisories/policy briefs developed	-	2	-	-	2	-	Target achieved.

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
SP 3.4 Coordination and supervision services	Stakeholder and Citizens Engagement - HQ	Stakeholders and citizens engagement on National Government Operations promoted	No. of Stakeholder and citizen engagement fora	-	-	1	-	-	6	Target surpassed
	Office of the Prime Cabinet Secretary	Refurbished Office	% level of refurbishment	-	-	100	-	-	100	Target achieved
		Logistical Administrative support for effective and efficient operations	Level (%) of coordination and operations	-	-	100	-	-	100	Target achieved
		PS committee meetings resolutions	% of National Government issues resolved	-	-	100	-	-	100	Target achieved
			NDIC committee meetings	-	-	4	-	-	3	Ist quarter meeting postponed
		Legal, Economic and Policy Advisories prepared	No. of Advisories prepared	-	-	4	-	-	7	Target surpassed due to expanded mandate
	No. of Performance contracts signed		-	-	454	-	-	450	4 MDAs were not vetted	
	National Government Coordination Services	Status report on Coordination and Supervision of government business across MDAs prepared	No. of status reports	-	-	4	-	-	4	Target achieved
		Implementation of presidential directives coordinated	Level (%) of implementation	-	-	100	-	-	100	Target achieved
	SP 3.5-Government coordination and Supervision	GDS	National Government projects and programmes tracked	No. of National Government Projects status verified	-	-	330	-	-	241
SCAC		State Corporation advisory services	No. of Boards Evaluated	-	-	300	-	-	233	Board members were replaced during the Board Evaluation period under review
		Human Resource instruments for state corporations	% of Human Resource instruments approved	-	-	100	-	-	100	Target achieved

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
		State Corporation categorized	% of state corporations categorized	-	-	100	-	-	100	Target achieved
	ISC	Surcharge and restitution undertaken	% of Surcharge and restitution	-	-	100	-	-	100	Target achieved
		Management audit on operations of State Corporations conducted	No. of management audit reports	-	-	12	-	-	9	The cost for carrying out the management audit and project inspection increased
VOTE 1014: STATE DEPARTMENT FOR PARLIAMENTARY AFFAIRS										
Programme 1: Parliamentary Liaison and Legislative Affairs										
Programme Outcome: Effective Coordination of Government Legislative Agenda										
S.P 1:1 Parliamentary Liaison Services	Liaison and Parliamentary Affairs Division	Parliamentary Liaison undertaken	No. of PLOs capacity built	-	-	104	-	-	104	Target achieved-
			No. of Status reports on Parliamentary Resolutions and Executive Undertakings to Parliament	-	-	4	-	-	4	Targets achieved
			No. of reports on Government business in Parliament to Cabinet	-	-	4	-	-	3	Target achieved as per the Parliament calendar
SP 1.2 Legislative Coordination Services	Legislative and legal Affairs Division	Steering Committee on the GLA and Parliamentary Liaison Operationalized	No. of SCGLA&PL meetings held	-	-	4	-	-	1	Only one meeting held
			No. of reports on implementation of working committee resolutions prepared	-	-	4	-	-	1	Target not achieved-only one report prepared for SCGLA&PL
		Implementation of GLA Coordinated	Framework for development of national legislation developed	-	-	1	-	-	1	Target achieved
			No. of round table forums on GLA held	-	-	1	-	-	1	Target achieved
		Implementation of GLA Tracked	% completion of Legislative Agenda Tracking Information System(LATIS)	-	-	40	-	-	4	Bills module awaiting roll out

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
			4 Bills finalized	-	-	50	-	-	50	Draft Bills finalized
Programme 2: Policy Coordination and Strategy										
Programme Outcome: Effective coordination of government policies formulation and implementation										
S.P 2:1 Policy Coordination Services	Policy Coordination and Strategy Division	Policies aligned with the National Development Agenda and compliant with the Handbook	% of proposed policies vetted	-	-	-	-	-	100	Target was for the subsequent year but it was achieved-All proposed policies received were vetted
		Policy handbook developed and implemented	Policy handbook developed	-	-	1	-	-	1	Target achieved
		M& E reports prepared	M& E reports prepared	-	-	4	-	-	0	Target not achieved since Handbook approval was done late July 2024
S.P 2:2 Policy Analysis & Advisory Services	Policy Analysis and Advisory Division	Policy advisories prepared	No. of advisory reports	-	-	2	-	-	2	Target Achieved
Programme 3: General Administration Planning and Support Services										
Programme Outcome: Efficient and effective service delivery.										
S.P 3:1 Administrative Headquarters Services	Administration	Logistical and administrative support for effective and efficient operations	Level of coordination (%)	-	-	100	-	-	50	Target not achieved-Office equipment and tools not acquired due budgetary cut
	CPPMD	Strategic plan prepared	Strategic plan	-	-	1	-	-	1	Target achieved
		Monitoring and evaluation undertaken	No. of M&E Reports	-	-	4	-	-	4	Target achieved
VOTE 1015: STATE DEPARTMENT FOR PERFORMANCE AND DELIVERY MANAGEMENT										
Programme 1 : Public Service Performance Management and Delivery Services										
Programme 1 Outcome: Improved Public Service Performance to the Citizens										
	PSPMU	PC Guidelines Reviewed	Reviewed PC Guidelines	1	1	1	1	1	1	

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
SP 1.1: Uniform Performance Norms and Standards		Kenya Integrated Performance Management Policy Developed	(%) Status of development	-	20	95	-	20	95	
SP 1.2: Performance Management		MDAs' targets Aligned to Government Agenda	No. of MDAs' PCs Vetted	440	439	423	394	419	452	21 additional state corporations were onboarded on PC.
		MDAs' Performance Evaluated	No. of MDAs' Performance Evaluated	352	440	419	354	394	418	One TTI did not present itself for the annual performance evaluation
SP 1.3: Learning and Growth Services		Kenya Chapter of Community of Practice on Performance Management Established	% Level of Kenya Chapter of Community of Practice Established	-	-	20	-	-	0	The establishment was not done due to delayed enactment of required legal framework
Programme 2: Service Delivery Management										
Programme 2 Outcome: Enhanced whole-of-government approach for effective and efficient service delivery										
SP 2.1: Service Delivery	GDS	National Government projects and programmes tracked	No. of national government project status verified	-	139	165	-	139	97	The target was affected by Inadequate funding
			% project/ programme issues unlocked and resolved	-	-	100	-	-	100	96 issues were unlocked and resolved
		Documentary / impact story on implementation of National Government projects and programmes	No. of Documentary / impact story	-	-	8	-	-	1	Available funding was able to produce 1 Documentary
SP 2.2: Field Supervision Services		Regional and County implementation committee meetings held	No. of County implementation committee meetings	-	-	188	-	-	282	Target surpassed due to re-organisation of the Unit, more staff were added.
			No. of Regional implementation committee meetings	-	-	32	-	-	48	Target surpassed due to re-organisation of the

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
										Unit, more staff were added.
Programme 3: Coordination and Supervision of Government Services										
Programme 3 Outcome: Effective, efficient and synchronized provision of Government Services										
SP 3.1: Projects & Programmes Coordination Services	Coordination and Supervision Services	Government Coordination Information System (GCIS) developed	% level of completion of the GCIS	-	-	10	-	-	10	Concept note was developed and approved by The National Treasury
S.P 3.2 Innovation Coordination Services	Coordination and Supervision Services	Multi-Agency Round Tables Held	No. of Round Tables	-	-	1	-	-	26	All ministries were convened to identify implementation challenges and tracking of implementation of projects and programmes was undertaken
Programme 4: General Administration, Planning and Support Services										
Programme 4 Outcome: Enhanced Efficiency and Effectiveness in Programme Implementation										
SP 4.1: Administrative, Planning & Support Services	Administration	Logistical and administrative support for effective and efficient operations	Level of coordination (%)	-	-	100	-	-	100	
VOTE 1016: STATE DEPARTMENT FOR CABINET AFFAIRS										
Programme I: Cabinet Affairs Services										
Programme Outcome: Effective and efficient Cabinet Affairs Services for Harmonious Operations in the Government										
1.1: Cabinet Decisions and Presidential Directives Delivery	Evaluation and communication	Annual Progress Report on Implementation of Cabinet Decisions developed	No. of Reports developed	-	-	1	-	-	1	Target achieved
		Cabinet Decisions and Presidential Directives framework developed	No. of frameworks developed	-	-	1	-	-	1	Target achieved

		Government Delivery and Monitoring Information System (GDMIS) developed	Proportion of GDMIS System developed	-	-	100%	-	-	50%	System Development is in progress and piloting started in 18 MDAs to report on Cabinet Decisions Implementation Status
		MDAs capacity built on Implementation and reporting of Cabinet Decisions and Presidential Directives	No. of MDAs Capacity built	-	-	18	-	-	18	Target achieved 18 MDAs were used for piloting
	Cabinet Delivery	Research and analytical briefs prepared	Proportion of Research and analytical briefs prepared	-	-	100%	-	-	100%	Target achieved
SP 1.2: Co-ordination of Development Partners and Implementation of Special Government Initiatives	Coordination of Programmes and Projects	Stakeholder engagement and collaboration frameworks developed	Proportion of collaboration frameworks developed	-	-	100%	-	-	100%	Inter-Agency collaboration frameworks were developed
	Resource Mobilization	Resource mobilization strategy developed	No. of resource mobilization strategy developed	-	-	1	-		1	Target achieved
SP 1.3: Public Sector Reforms	Economic and Policy	Paperless Government Conceptualized	Concept noted developed	-	-	1	-		1	Target achieved - In collaboration with ICTA
	Organizational Development	Stores, Inventory and Assets System in IFMIS spearheaded	No. of MDAs with operationalized Stores, Inventory and Assets Module	-		8	-		8	This was done in partnership with The National Treasury to operationalize this module in departments under Executive office President
	Public Sector Productivity	MDAs Productivity Mainstreaming Champions Capacity built	No. of Champions Capacity built	-		483	-		2001	Target achieved. This was done in partnership with

										National Productivity and Competitiveness Centre (NPCC), and SRC
SP 1.4: General Administration, Planning and Support Services	General Administration and Support Units	Workplace Road safety Policy developed	No. of policies developed	-	-	1	-	-	1	Target achieved
		Presidential Directives on “Tree Growing Campaign” implemented	No. of trees planted	-	-	1,800	-	-	16,000	Target achieved
		Strategic Plan developed	No. of strategic plans	-	-	1	-	-	1	Target achieved
		Programmes/policies Monitored and evaluated	No. of monitoring and evaluation reports	-	-	4	-	-	4	Target achieved M&E reports prepared based on MTP IV and submitted appropriately
		Staff trained on records and information security	No. of officers trained	-	-	35	-	-	35	Target achieved
		Training Needs Assessment	No. of reports on TNA	-	-	1	-	-	0	Inadequate Training funds
		Partitioning of office at 5 th floor Wing A Harambe Annex ODP building	Completion Status of 5 th floor	-	-	100%	-	-	100%	Target achieved
		Electronic Documents and Records Management System Conceptualized	Concept Note developed	-	-	1	-	-	1	Target achieved
		Sensitization on Public Complaints Resolution mechanisms and Access to Information Act, 2016 conducted	No. of staff sensitized	-	-	50	-	-	50	Target achieved.
		Citizen Service Delivery Charter developed	Service charter	-	-	1	-	-	1	Target achieved.

		SDCA Visibility enhanced	Website Development Status	-	-	100%		-	-100%	Target achieved
		SDCA Risk Management policy Framework	Policy Framework	-	-	1	-	-	1	Target achieved

VOTE 1017: STATE HOUSE

Programme 1: State House Affairs

Programme Outcome: Efficient and Effective Service Delivery to the citizenry

SP 1.1: Coordination of State House Functions	State Houses and State Lodges	President facilitated to execute the constitutional mandate	% level of facilitation	100	100	100	100	100	100	All activities facilitated
			% level of operations, activities and programmes facilitated	100	100	100	100	100	100	All operations, activities and programmes facilitated
		National celebrations functions held	National celebrations facilitated	3	3	3	3	3	3	Garden parties held during Mashujaa, Jamhuri, and Madaraka Day celebrations
		State Houses and State Lodges refurbished and maintained	% completion of the targeted works	100	100	100	100	100	100	Targeted works at three (3) State Houses and five (5) State Lodges completed
	Office of the First Lady	First Lady's initiatives facilitated	% level of First Lady's initiatives facilitated	100	100	100	100	100	100	Target achieved
	Presidential Communication Service	Media Content developed and disseminated	No. of documentaries on BETA produced and aired	-	10	10	-	10	24	Target achieved
		Press briefings conducted	No. of press briefings conducted	-	3	15	-	3	17	Press briefing and media engagements
	State House Nairobi (Presidential Library, Museum & Exhibition)	Presidential material, records and artefacts collected, digitized and archived and exhibitions held	% level of identified artifacts collected, digitized and archived	100	100	100	100	100	100	Presidential materials, records and artefacts collected and archived

	Policy Analysis and Research	Policy advisories/briefs on BETA prepared	No. of policy advisories prepared	-	14	8	-	13	16	Over achieved because of the need for more policies to align with BETA
		Stakeholder engagement forums to disseminate inter-sectoral policy alignment and policy coherence convened	No. of stakeholders' forums held	-	15	24	-	31	35	Over achieved because of support from partners
VOTE 1032: STATE DEPARTMENT FOR DEVOLUTION										
Programme1: Devolution Support Services										
Programme Outcome: Enhanced Management and Implementation of the Devolved System of Government										
SP 1.1: Devolution Policy and Research	P&R	County Government Act, 2012 & Intergovernmental Relations Act,2012 reviewed	No. of Acts	-	2	-	-	2	-	
	P&R	Regulations for County Governments Act, 2012 & Intergovernmental Relations Act,2012 developed	No. of regulations	2	0	-	2	0	-	
SP 1.2: Capacity Building & Technical Assistance	CB&TA	Capacity building and Technical Assistance to counties provided	No. of investment projects supported	105	45	-	60	45	-	
	CB&TA	National Civic Education Framework developed	No. of frameworks	1	1	-	1	1	-	
			No. of counties sensitized on Civic education framework and reviewed public participation guidelines	-	-	30	-	-	30	
SP.1.3: Devolution Sector Liaison	DSL	Governance and institutional capacity strengthened. (Second Kenya Devolution Support Program (KDSP II))	Program implementation unit	-	-	1	-	-	1	
			No. of County project management/implementation committees	-	-	47	-	-	47	
Programme 2: Management of Intergovernmental Relations										
Programme Outcome:										
Sub programme:2.1: Management and facilitation of intergovernmental structures	IGR& CoG	Bi-annual Devolution Conference hosted	Devolution Conference	1	0	1	1	0	1	
	IGR	Intergovernmental sector forums Convened	No. of forums	6	4	50	7	4	1	Inadequate budget allocation

	CoG	Inter county Peer learning forums held	No. of forums held	3	4	5	3	4	4	Inadequate budget allocation
	CoG	Best practices in counties documented and shared	No of best practices documented and shared	10	10	-	10	10	-	
	IGRTC	Intergovernmental relation disputes resolved through ADR	No. of disputes resolved	5	15	-	5	14	-	
	IGRTC	Resolutions of Summit Implemented	Implementation status (%)	100	100	100	100	100	100	
	IGRTC& IGR	Registrable assets of defunct local authorities and devolved functions valued	No of Assets valued	94,123	71,793	68,022	22,330	3,771	34,011	Lack of exchequer affected the completion of the exercise
	NRC	Nairobi Rivers Basin Regeneration Programme (NABREP) developed	No. of assessment reports	-	-	1	-	-	1	
	WSPU	WSPU Caucuses in County assemblies established	No of WSPU Caucuses in County Assemblies	-	-	7	-	-	7	
			No of Youth mobilized Sensitized for tree growing	-	-	3000	-	-	3500	
Programme 3: Special Initiatives										
Sub programme 3.1: Special initiatives		Relief Assistance to food insecure persons in 23 ASAL Counties	No. of beneficiaries in Millions	0.3	-	-	0.3	-	-	N/A
VOTE 1053: STATE DEPARTMENT FOR FOREIGN AFFAIRS										
Programme 1: General Administration, Planning and Support Services										
Programme Outcome: Improve Service Delivery										
Sub Programme 1: Administration Services	Secretary, Administration Foreign Service & Management	Integrated Finance Management System (IFMIS) rollout in Kenya Missions abroad	Number of Missions with IFMIS installed.	20	22	26	0	0	25	IFMIS system was rolled-out in Twenty-five (25) Missions. The State Department plans to roll out the system to the remaining Missions.

	ICT	Upgrade Network infrastructure for Kenya Missions.	No. of Missions	30	30	30	0	0	0	The network infrastructure in Kenyan Missions abroad has not been upgraded due to insufficient budgetary allocation
		Headquarters and Missions Interconnected through a secure link and application	No. of Missions interconnected to the headquarters	-	-	30	-	-	0	
		State department for Foreign Affairs' Network Infrastructure upgraded	Level (%) of Network infrastructure upgraded	100	100	100	0	0	30	
		Government Core Connectivity Network (GCCN) to 316 UpperHill offices connected	Level (%) of Network connectivity	-	100	-	-	100	-	
		Utility /Representation vehicles for Missions abroad procured	No. of utility/representational vehicles procured	20	20	20	2	19	20	
	Records Management	Smooth transmission of correspondence between Headquarters and Missions abroad through the Diplomatic bag created	No. of Diplomatic bags received/dispatched	5,000	5,000	5,000	5,027	5387	5100	
	HRM&D	Training and Capacity building of state department staff conducted.	No of staff trained on leadership development and career progression programmes.	30	70	100	42	89	74	Budgetary constraints and austerity measures led to partial or non-implementation of the planned programmes
		Succession Management implemented through promotions	No of officers promoted	-	20	100	221	11	180	The promotions are both under delegated authority and through Public

										Service Commission
		Succession Management implemented through recruitment	No of officers recruited	100	100	100	100	100	173	Appointment includes entry level through Public Service Commission and Ambassadorial appointment
	Secretary, Administration Foreign Service & Management	Foreign Service Bill finalized	Policies on foreign service finalized	1	1	1	0	1	1	The Foreign Service Act of 2021 is currently under review.
	Records Mangement	Records in missions Abroad appraised, destroyed and repatriated	No. of Missions where records were appraised and destroyed	11	11	5	5	2	2	Due to financial constraints we only managed to appraise two mission's records. (Kuwait & Japan)
		Records Management Units established	No. of records management units Established	11	11	3	2	1	1	Records Management Unit established only in Dublin.

Programme 2: Foreign Relations and Diplomacy

Outcome: Enhanced Foreign Relations & Diplomatic Engagement

Sub-Programme 2.1: International relations and cooperation	Political and Diplomatic Affairs	New Missions, Consulates and Liaison Offices opened	No. of New Missions, Consulates and Liaison Offices opened	6	3	0	5	0	3	Coordinated opening and operationalization of other Kenya fully-fledged Diplomatic Missions
		Honorary Consuls appointed	No. of Honorary Consuls appointed/renewed.	1	3	0	16	0	3	
		Public diplomacy and stakeholders' engagement undertaken	No. of Missions that hosted national day celebrations	58	65	13	-	65	64	Four missions did not hold national day celebrations since they were newly opened.

		No. of Ministerial bulletins published	4	12	4	11	7	4	Quarterly publication
		No. of quarterly briefings with the diplomatic Corps organized	4	4	4	4	4	4	
Cultural Diplomacy	Cultural diversity and heritage recognized	No. of missions branded to promote Kenya's cultural diversity	3	3	-	2	1	-	Los Angeles branded London and Jakarta not branded due to lack of funds
	Sports and art diplomacy promoted	No. of cultural and sports events organized	2	3	-	2	3	-	Lobbied for Kenya to host Audio-visual secretariat in Nairobi.
Multilateral	Country/Individual candidatures lobbied for	No. of country candidatures lobbied for	7	3	12	8	3	12	
		No. of Kenyan individual candidatures lobbied for	8	6	6	9	7	5	
Political and Diplomatic Affairs	Joint Commissions for Cooperation (JCC)/Joint Permanent Commissions for Cooperation (JPCC) held.	Number of JCCs/JPCCs	22	23	5	27	20	10	
Directorate of International Conferences and Events	Kenya promoted as a premier destination for major international conferences and events	No. of international conferences lobbied and hosted/co-hosted	3	12	3	7	13	30	In FY2023/2024, the Government enjoyed goodwill and confidence from international community hence the reason for surpassing the target.
		No. of agreements/declarations	12	48	7	7	52	7	
Multilateral	Contemporary issues affecting Kenya & Africa made at the UN intervened	No. of Briefs & Statements prepared	150	160	137	160	165	147	Briefs and statements on climate change, human rights and

										security issues prepared.
EAC and GREATLAKES	Country position papers prepared to inform articulation of Kenya's interests in international forums (UN, AU, ICGLR, EAC, IGAD, CHOGM, FOCAC, etc.)	No. of Country position papers prepared	48	60	38	43	102	52		The sub sector chairs all inter-ministerial consultations and Country position papers prepared.
Multilateral	Kenya's environmental interests promoted, projected, and protected	No. of reports of meetings participated/ facilitated	6	6	4	4	8	5		The subsector coordinated and hosted key summit on environmental interest such as UNEA 6, Fertilizer and soil summit and Africa Climate Change.
EAC and GREATLAKES	Engagement with regional, continental and global partners such ICGLR, UN, AU, IGAD, EAC to influence decisions on peace and security strengthened	No. of reports of meetings/forums participated/facilitated	17	17	12	20	20	20		
	Border/boundary meetings between Kenya and Neighboring countries coordinated	No. of agreed minutes	5	5	3	6	8	7		
Parliamentary and Host County	Inbound/ outbound parliamentary delegations/meetings facilitated	No. of Parliamentary delegations/meetings facilitated	2	3	1	3	20	5		There has been an increase of parliamentary inbound and out bound meetings.
Political and Diplomatic Affairs	Biennial Ambassadors and High Commissioners conference held	No. of conferences	1	-	-	1	-	-		
	Regional Ambassadors Consultative Meeting' held	No. of meetings	-	-	-	-	-	1		Held in April 2023 in Vienna AUSTRIA

Sub-Programme 2.2: Management of international treaties, agreements & conventions	Registry of Treaties	Host country agreements that Government of Kenya has signed with international organizations reviewed	No. of Host Country Agreements reviewed and/or signed.	6	6	4	4	6	7	
		Annual President's Report on fulfillment of Kenya international obligations prepared and published.	No. of reports	1	1	1	1	1	1	
		Cabinet Secretary's annual Report listing treaties ratified by Kenya within a financial year and the obligations thereof prepared and published.	No. of reports	1	1	1	1	1	1	
		Sensitization and Public Awareness on the treaty making process conducted.	No. of outreach activities conducted for various arms of the National and County Governments	1	1	1	1	0	1	Not achieved due to Budget constraints
		Multilateral treaties database established and maintained	Operational online database	1	1	1	1	1	1	
Sub-Programme 2.3: Coordination of State Protocol	State Protocol	State and/or Official visits facilitated	No. of outbound State/Official visits coordinated	10	22	10	11	27	39	The High number of visits achieved are a result of Kenya's profile on the international arena
			No. of inbound State/Official visits facilitated	10	23	10	19	27	22	Inbound visits arose from the increased profile of Kenya as a hub for conferences meetings and events
		High level visits by First Lady Facilitated	No. of Outbound Visits by First Lady	3	2	3	1	2	4	
			No of inbound Visits by First Ladies	3	4	3	5	4	3	
		Quarterly Presentation of credentials by Ambassadors/ High Commissioners	No. of presentation ceremonies organized	4	4	4	4	4	5	

		designate accredited to Kenya facilitated.								
		Diplomatic Corps facilitated to participate in National Day celebrations and other state functions	No. of National Functions	5	5	5	5	5	6	The 6 th state function was the State Funeral of the late Chief of Defence Forces.
		Courtesies for Ambassadors/ High Commissioners organized	No. of luncheons/breakfast	35	80	100	15	88	59	Austerity measures impacted the number of ceremonies held.
		Diplomatic Privileges and Immunities to the Diplomatic Corps, UNON, Regional and International Organisations administered	% level of requests facilitated	100	100	100	100	100	100	A total of 723 diplomatic IDs have been processed and issued to the Diplomatic Corps from 1 st July 2022 to 30 th June 2024
		Integrated Protocol Management Information System (IPMIS) developed and operationalized	Level (%) of operationalization	80	100	100	80	90	90	18 out of 22 Processes fully operationalised as at June 2024.
		Diplomatic Clearances processed	% of diplomatic Clearances made	100	100	100	100	100	100	
		Protocol Manual Developed	Manual developed	-	1	1	-	0	1	Draft Protocol Manual developed and submitted to the Accounting officer. Awaiting validation and launch.
Sub-programme 2.4: Management of Diaspora & Consular Affairs	Kenya Missions	Kenya's diaspora integrated into the national development agenda	No. of Diaspora conferences/ Investment Expos held	7	4	0	3	9	0	

	Political and Diplomatic Affairs	Negotiations and conclusion of Bilateral Labour Agreements facilitated	No of Bilateral Agreements initiated/signed	3	4	-	4	0	6	Austria ,Egypt, Russia, Serbia, on going
		Conclusion of Bilateral Labor Agreements facilitated	No of Bilateral Agreements signed	3	4	-	1	0	0	
		Consular services provided	% level of Kenyans assisted/facilitated	100	100	100	100	100	100	
Sub-Programme 2.5: Infrastructure Development and Maintenance	Global Assets	Chanceries, Residences and Staff Houses refurbished and maintained	No. of Chanceries, Residences and Staff Houses refurbished and maintained	6	6	2	7	1	4	
		Chanceries and official Residences purchased	No. of Chanceries and official Residences purchased	0	1	1	0	0	0	FY 2023/2024 A property identified for purchase as a Chancery in London.
		Chanceries and official residences constructed	No. of Chanceries and official residences constructed	1	1	0	1	0	0	

Programme 3: Economic and Commercial Diplomacy

Outcome: Enhanced Trade, Investment and Economic Partnerships at Bilateral and Multilateral levels towards mutual and economic growth

Sub-Programme 3.1: Economic Cooperation and Commercial Diplomacy	Economic Affairs And Commercial Diplomacy Directorate	Trade, Investment, and export promotions forums/activities coordinated	No. of business forums coordinated	16	15	15	20	12	25	Increase in number of business forums as a result of an increase in outbound and inbound visits.
			No. of investment Missions facilitated	15	15	15	10	10	22	Increase attributed to Kenya's active participation in world fora, summits, conferences and expos
		Economic Partnership Agreements (EPAs) initiated/signed	No. of Agreements signed	5	5	5	3	0	2	

Sub-Programme 3.2: Regional Integration, Bilateral and multilateral Economic Cooperation		Trade negotiations at the OACPS, AfCFTA, EAC, IORA, COMESA, Kenya-US FTA, Kenya-UK Trade arrangements, AGOA, Post 2020 ACP-EU Negotiations, and WTO level coordinated/participated in	No. of reports/Communique	30	30	50	35	40	12	Number of forums attended limited due to inadequate funds
		Joint bilateral frameworks and meetings (JTCs, JECs, etc.), coordinated/ participated in	No. of Committees/commissions coordinated	4	5	5	4	2	4	Economic cluster covered under JCC
Programme 4: Foreign Policy Research, Capacity Development and Technical Cooperation										
Outcome: Improved performance and skills development										
Sub-Programme 4.1 Foreign Policy Research & Analysis, and Capacity Development	Foreign Service Academy	Induction of newly appointed Ambassadors/High Commissioners and newly posted Officers	No. of Ambassadors/High Commissioners and Officers inducted	100	100	100	155	0	197	FY2022/23 no newly appointed ambassadors posted
		Officers trained in UN and other foreign languages	No. of officers trained	100	100	100	87	55	89	
		State and Public Officers inducted on Protocol, etiquette and Kenya's International obligations	No. of State and Public Officers inducted	75	75	75	55	0	373	The training for officers did not take place due to budgetary constraints in FY 2022/23. This was compensated in the FY 2023/24
		Scholarships from Foreign Friendly Governments processed	% Level of scholarships processed	100	100	100	100	100	100	
			Number of scholarships received, processed and awarded			500			400	In the FY2023/24 500 scholarships offered and 400 awarded
Sub-Programme 4.2: Regional Technical Cooperation		Training of Diplomats from the Region and beyond conducted	No. of Diplomats trained	40	20	30	16	5	0	During FY2023/24 training could not take place due to budgetary

										constraints under the Technical Fund provision.
		Increased partnerships with think-tanks, research institutions and diplomatic training institutions	No. of MoUs signed and reviewed	5	5	2	6	2	6	
			Implementation level of existing MoUs (%)	100	100	100	60	100	100	
		Presidential Commitments actualized	No. of Presidential commitments	3	2	2	1	2	1	
VOTE 1054: STATE DEPARTMENT FOR DIASPORA AFFAIRS										
Programme 1: Management of Diaspora and Consular Affairs										
Programme Outcome:										
Sub Programme 1: Diaspora Economic, Commercial and Cultural Affairs	Diaspora Directorate	Kenya Diaspora Policy Reviewed	A reviewed Policy	-	1	1	-	0	1	Reviewed the 2014 Diaspora Policy and developed the draft diaspora policy 2024
		Kenya Diaspora Homecoming Convention hosted	No of events hosted	-	1	1	-	1	1	The diaspora converged in Nairobi during the Diaspora Investment Conference 2023.
		Continuous dialogue with Kenyans abroad Promoted	No. of Diaspora engagement meetings during outbound official visits	-	4	4	-	12	19	
			No. of Diaspora virtual town hall meetings organized	-	-	12	-	-	13	The target was exceeded
			No. of meetings with Regional Deans of Kenya Missions abroad	-	-	4	-	-	7	The target was exceeded

		Kenya's diaspora integrated into the national development agenda	No. of diaspora conferences and investment expos held	-	4	4	-	6	4	Organized a successful Diaspora Investment Conference at the KICC from 13 th to 15 th December 2023. Inaugural Kenyan Arts exhibition done in London
		Pre-departure training and re-integration of Migrant workers undertaken	No. of pre-departure trainings held	-	10	-	-	2	-	
		Diaspora excellence awards established	Annual diaspora excellence awards Event	-	-	1	-	-	1	
		Establishment of Diaspora-specific investment products lobbied for	No. of Diaspora Specific Investment products lobbied for	-	-	4	-	-	1	DhowCSD Product launched
Sub Programme 2: Management of Consular Affairs	Consular Directorate	Consular services provided	% Level of requests facilitated	-	100	100	-	100	100	Target exceeded
		Mobile Consular Services facilitated	No. of Missions facilitated to offer MCS	-	10	-	-	12	-	
			Number of Kenyans abroad facilitated	-	-	7000	-	-	7367	Target exceeded
		Repatriations/evacuations facilitated	% of Kenyans facilitated for repatriation/evacuation	-	100	100	-	100	100	Eighty-Eight (88) Kenyans evacuated
		Monitoring and Evaluation across countries	No. of Missions Evaluated	-	16	11	-	14	11	Undertook Baseline Survey in 11 Missions
		Diaspora Evacuation and Repatriation Guidelines Finalized and implemented	% Completion of the Diaspora Evacuation and Repatriation Guidelines	-	100	100	-	-	80	Diaspora Evacuation and Repatriation guidelines developed
			Level (%) of implementation	-	-	100	-	-	100	All reported cases of evacuation and

										Repatriation addressed
		High level Visits to regions where there are major consular issues undertaken	No. of consular visits undertaken	-	4	4	-	4	4	Visits to Saudi Arabia, Bahrain, Tanzania and USA done
		Safe Houses established and operationalized	No of reports: concept note, pre-feasibility and feasibility	-	-	3	-	-	1	Developed Concept note on safe houses. Undertook data collection in 7 Missions to inform Pre-feasibility Study.
Sub Programme 3: Diaspora Interest Abroad	Consular Directorate	Diaspora professionals and business people mapped	No of Countries	-	-	-	-	-	11	Diaspora professionals and business people mapped in eleven (11) countries through administration of online questionnaires
		Lobby for International job opportunities, publish and communicate to MDAs	No of countries engaged	-	4	9	-	9	25	Target exceeded
		Diaspora mainstreamed into National development process (enactment of laws, public participation)	No. of Policies/legislation subjected to diaspora participation	-	-	1	-	1	6	Diaspora engaged in the Public Finance Management Act and Public Debt Limit
		Strategic Partnerships negotiated with potential employers/countries.	No. of Strategic Partnerships Negotiated	-	2	2	-	2	3	Concluded negotiations with Germany and initiated negotiations with Qatar, Saudi Arabia, Thailand and Ireland

Sub-Programme 4: Administration services	Administration	Utility vehicles procured	Number of Utility vehicles procured	-	5	5	-	5	5	SDDA acquired the targeted number of vehicles
	HRM&D	Career progression training and Capacity building of Ministry staff conducted	No. of officers trained	-	50	23	-	23	33	33 officers trained in Strategic Leadership and Senior Management Courses
		Officers posted to Kenya Missions	No. of officers posted	-	20	25	-	0	0	No diaspora officers posting done
		Internships/ Industrial attachments opportunities offered	No. of youths engaged	-	20	50	-	26	58	Ten (10) Attachees and Forty-eight (48) Interns engaged
		Staff welfare activities conducted	No. of wellness activities conducted	-	-	3	-	-	3	
CPPMD	Strategic Plan developed	Strategic Plan	-	-	1	-	-	1	Strategic Plan developed	

VOTE 1071: THE NATIONAL TREASURY

Programme 1: General administration, planning and support services

Programme Outcome: Efficient and effective service delivery

SP. 1.1: Administration services	Administration	Security vehicles leased	No. of vehicles	3,477	4,023	4,500	4,023	4,023	3,548	National Treasury leased 3,548 security vehicles for the National Police Service towards enhancing security.
	State Corporation Appeals Tribunal (SCAT)	Appeal Cases determined	% of appeal cases determined	100	100	100	0	0	0	The Tribunal was not optimally constituted for the first half of the FY 2023/24
SP. 1.2: Human Resources	Administration	Career Guidelines for the PFM Function developed	Approved Career Guidelines	1	-	-	0	-	-	Awaiting review of organizational

Management Services										structure and staff establishment
SP. 1.3: Financial services	Public Service Superannuation Scheme (PSSS)	Public Servants enrolled onto PSSS	% level of eligible Public Servants enrolled onto PSSS	100	100	100	100	100	100	
	Pensions Department	Days taken to process and pay pensions claims	No. of days taken to process and pay pensions claims	60	60	60	60	60	60	
		Developed Pensions Management Information System (PMIS)	No. of PMIS system	-	-	1	-	-	0	System is under development
	Kenya Revenue Authority	Ordinary revenue collected	Revenue collected as % of GDP	13.2	17.35	18	17.3	16.5	16.8	Underperformance in PAYE, Excise duty and Corporate Income Tax.
	Kenya National Entrepreneurs Savings Trust (KNEST)	Enhance Voluntary Pension Coverage in the Informal Sector	Number of informal sector workers enrolled in a financial year	-	-	500,000	-	-	0	Administrative structures were put in place to support uptake of voluntary pensions
SP. 1.4: ICT Services	ICT	National Assets and Liabilities System developed	% level of development of the National Assets and Liabilities Management System	-	100	50	-	50	50	
Programme 2: Public Financial Management										
Programme Outcome: Transparent and accountable management of public resources										
SP. 2.1: Resource mobilization	Resource Mobilization Department	Donor funds mobilized and disbursed to MDAs	% of external resources disbursed	85	100	100	65	84	77	The under achievement is due to low absorption by MDAs.
			External resources mobilized as % of fiscal gap	40	40	40	35	55	26	The underachievement was due to a re-focus to enhance domestic borrowing
		Annual Borrowing Plan	No. of annual borrowing plans	1	1	1	1	1	1	Target achieved

	Debt Policy Strategy and Risk Management	Bonds Issued	No. of Sovereign/ Green bonds issued	1	1	1	0	0	1		
			No. of Annual Debt Report developed	1	1	1	1	1	1		
		Strategy for improved Credit Rating	No. of Strategies developed	-	1	1	-	0	0	Draft strategy awaiting the CS approval	
	Global Fund Unit	Antiretroviral Therapy (ART) supplies	No. of Adults and Children receiving ART (Millions)	1.2	1.28	1.30	1.2	1.12	1.36		
		TB patients treated and tested for HIV	% Of TB patients treated and tested for HIV	100	100	100	96	95	100		
		People receiving ACT (Millions)	No. of People receiving ACT (Millions)	5	4.70	4.80	6.9	4.2	5.7		
	PPP Directorate	Government Projects under PPP framework developed	No. of Government Projects under PPP framework developed	4	5	10	5	7	10		
			Amount of PPP funds mobilized in KSh. (Billion)	50	50	50	80.6	45.7	4.3	Slowdown in progression of two projects to financial close	
	SP. 2.2: Budget formulation, coordination and management	Macro and fiscal Affairs Department	Tax Policy	No. of Tax Policies	-	1	1	-	1	1	
			National Budget	Budget Review and Outlook Paper	1	1	1	1	1	1	
Budget Policy Statement				1	1	1	1	1	1		
Finance Bill				1	1	1	1	1	1		
Budget Department		National Budget	Annual Appropriation Bill	1	1	1	1	1	1		
			Supplementary Appropriation Bills	2	2	2	2	2	2		

SP 2.2: Audit Services SP.	Internal Audit Department	Value for Money (VFM) Audits undertaken	No. of VFM Audits reports	245	265	270	255	269	240	Underachievement due to budget cuts
		Government Entities capacity built on Institutional Risk Management Framework (IRMF)	No. of Government Entities capacity built on IRMF	25	30	35	26	26	36	
		Audit Committees Capacity Built	No. of Audit Committees Capacity Built	41	36	25	44	31	26	
SP 2.3: Accounting services	Accounting Services	Accounting Services provided	No. of Consolidated Financial Statements prepared	4	4	4	4	4	4	
			No. of officers trained on International Public Sector Accounting Standards (IPSAS)	2,000	2296	2,000	2,000	2296	2,000	
	National Sub-County Treasuries	Inspection reports of National Sub-County Treasuries	No. of inspection reports of National Sub-County Treasuries undertaken	80	80	80	23	6	28	Inadequate funding to undertake targeted inspections.
	IFMIS Department	PFM users trained on IFMIS Modules	No. of PFM users trained on IFMIS Modules	1,400	2,000	2,000	2,691	1,600	2,100	
	Public Sector Accounting Standards Board (PSASB)	Public sector entities transitioned to the accrual accounting	No of additional public sector entities sensitised to transition to the accrual accounting	50	100	100	190	118	120	Over achievement in FY 2021/22 was due to transitioning of level 4 and level 5 hospitals that fully transitioned to accrual accounting
			No. of Public Sector entities monitored for compliance with IPSAS	300	290	300	289	739	842	Overachievement due to circular to Entities to submit financial statement to the FiRe Awards
Government Digital Payments Unit	Additional end-to end digitized MCDAs services onboarded	No of additional Government Payments Digitized	20	80	10,000	68	5,084	16,000	The over achievement is attributed to government policy to digitize and	

										onboard additional 5000 government services onto the E-Citizen platform
SP 2.4: Supply Chain Management Services	Public Procurement Department	AGPO enterprises registered	No. of AGPO enterprises registered	20,000	21,000	21,000	20,488	30,393	21,335	Target surpassed due to enhanced targeted sensitization
		AGPO beneficiaries trained on Government Procurement Opportunities	No. of AGPO beneficiaries trained on Government Procurement Opportunities	2,000	2,000	2,000	45	690	2,235	overachieved due to partnerships with other Government Institutions to train more beneficiaries.
		Government institutions on e-Government Procurement System	No. of Government institutions on e-Government Procurement System	10	-	10	0	-	12	
	Public Procurement Administrative Review Board	Public Procurement disputes cases resolved within 21 days	% of cases lodged at the Review Board heard and determined within 21 days	100	100	100	100	100	100	All the 136 cases lodged in FY 2023/2024 were heard and determined within 21 days.
	Public Procurement Regulatory Authority (PPRA)	Public Procurement and Assets Disposal System	No. of MCDAs monitored on Compliance with PPADA 2015	155	179	300	110	131	2,480	Overachievement due to continuous monitoring of procurements in the Public Procurement Information Portal (PIIP).
			No. of (Market Price Index) MPI survey reports published	0	4	4	0	0	0	0
	Kenya Institute of Supplies Management	Growth in membership and licensed practitioners.	No. of new membership applications and licensed practitioners	-	900	1,100	-	950	8,584	Target surpassed
	Kenya Institute of Supplies	Supply Chain Management Certification, research and development Services	% of supply chain professionals certified in the public sector	20	50	60	20	50	54.9	Underachievement was due to reduced budget for

	Examination Board (KISEB)									awareness creation.
	Institute of Certified Investments & Financial Analysts (ICIFA)	Certification & Registration of Investment Financial Analysts	No. of new members registered & certified	-	100	150	-	375	378	Overachievement due to sensitization of new CIFA graduates to join the Institute
SP 2.5: Public Financial Management Reforms	Public Finance Management Reforms (PFMR) Secretariat	Skills and capacity building in PFM	No. of officers trained on PFM	7,500	7,500	8,000	7,000	8,000	8,150	High reforms uptake by the MDAs
			% of PFMR reforms implemented in PFMR Strategy 2023-2028	60	75	20	65	78	17	The underperformance was due to inadequate funding.
SP. 2.6: Government Investments and Assets	Government Investment and Public Enterprises	Govt. Investment Management Services	% of State Corporations Budgets reviewed	100	100	100	100	100	100	
			No. of national government investment reports prepared	1	1	1	1	1	1	
	National Assets and Liabilities Management Department	MCDAs sensitized on Government Assets and Liabilities Policy and Guidelines	No of MCDAs sensitized	3	122	150	1	52	186	186 MDAs/independent bodies, Commission and 47 Counties were trained
			Asset registers from MDAs analyzed	Percentage of analyzed asset registers	-	100	100	-	100	100
	Unclaimed Financial Assets Authority (UFAA)	Financial Services	Cash assets Remitted KSh. (million)	3,200	4,000	4,500	3,020	4,500	3,800	
Unit of shares remitted (non-cash assets) No. in (million)			100	400	300	182	150	407	Overachievement due to awareness programme on	

										holders of unclaimed assets
			% Of Unclaimed financial assets reunified with the rightful owners	4	6	5	5.9	3.7	6	
	Privatisation Authority	Government Privatisation Services	No. of government owned entities privatized	6	4	4	0	0	0	Underachievement due to lengthy processes
	Kenya Trade Network Agency	Cargo dwelling time at ports of entry reduced	No. of days taken to clear goods at the ports of entry	3	3	3	3	3	3	Target achieved and maintained.
Programme 3: Economic and financial policy formulation and management										
Programme Outcome: Stable macro-economic environment for economic growth										
SP. 3.1: Fiscal Policy Formulation, Development and Management	Macro and Fiscal Affairs Department	Stable macroeconomic environment enhanced	Inflation rate (%)	5 +-2.5	5 +-2.5	5 +-2.5	6.9	7.7	6.4	
			No. of months of import cover	5.8	5.8	5.5	5.8	5.8	5.8	
			% Of fiscal deficit to GDP	7.5	5.8	4.4	6.2	5.6	5.2	Target not achieved due to revenue underperformance .
	Intergovernmental Fiscal Relations Department	County Allocation of Revenue Bill (CARB) Division of Revenue Bill (DORB) & County Governments Additional Allocations Bill prepared	County Allocation of Revenue Bill (CARB) & Division of Revenue Bill (DORB) & County Governments Additional Allocations Bill prepared (CGAAB)	2	2	3	2	2	3	Target achieved
	Nairobi International Financial Centre Authority	Investments and Regional Financial Institutions	No. of Certified NIFC firms	-	-	4	-	-	1	Underachievement due to lengthy discussions with regulators and other stakeholders
	Financial and Sectoral Affairs Department	Legislative framework for the financial services sector developed.	No. of legal framework developed	1	1	1	2	1	1	

		Climate Change Fund (CCF) established in counties	No. of counties with CCF	7	5	2	9	9	1	Apart from Nairobi County, CCF has been established in all the 46 Counties.
SP. 3.2: Debt management	Debt Policy, Strategy and Risk Management Department	Sustainable Public Debt	Debt ceiling in KSh. (trillions).	≤KSh. 9	≤KSh.10	≤ KSh. 10	8.579	10.25	10.56	Under achievement was due to depreciation of the Kenyan Shilling against Foreign Currencies.
		Medium Term Debt Strategy Developed	No. of Medium-Term debt strategy developed	1	1	1	1	1	1	
		Published Annual Debt Report developed	No. of Annual Debt Report developed	1	1	1	1	1	1	
	Debt recording and Settlement	Mature serviceable public debt serviced	% Of mature serviceable public debt serviced	100	100	100	100	100	100	
		External Public Debt Register prepared and published	No. of External Public Debt Register published	1	1	1	1	1	1	
SP. 3.3: Microfinance Sector Support and Development	Agricultural Finance Corporation	Clients accessing AFC loans	No. of clients accessing AFC loans	227,940	196,617	201,900	194,117	197,960	200,763	The target was not achieved due to a slack in loan repayments.
		Loan amount issued to clients	KSh. millions	4,963	5,578	3,778	5,578	4,112	3,535	The target was not achieved due to a slack in loan repayments.
	Financial and Sectoral Affairs Department	Capital injected into the Credit Guarantee Scheme	Value Capital injected into the Credit Guarantee Scheme in KSh. (Billions)	1	-	5	0	-	3	Additional allocation awaiting the incorporation of the CGS as a company.
Programme 4: Market Competition and Creation of Enabling Business Environment										
Programme Outcome: Sustained high productivity and competitive markets										
		Consumer complaints investigated and concluded	% of consumer complaints investigated concluded	94	95	95	64	70	57	Underachievement due to increase in

SP.4.1: Elimination of restrictive trade practices	Competition Authority of Kenya									the number of complaints received and budgetary constraints
		Merger and acquisitions applications determined	% of Merger and acquisitions applications determined	100	100	100	100	100	100	
		Cases of Deterrence of Abuse of Buyer Power concluded	Cases of Deterrence of Abuse of Buyer Power concluded as a % of total investigations	85	95	100	73	78	70	Underachievement due to increase in the number of complaints received and budgetary constraints
		Cases on restrictive trade practices investigated and finalized.	% Of cases on restrictive trade practices investigated and finalized.	100	100	100	60	100	42	Target not achieved due to inadequate funding
SP. 4.2: Access to Justice	Competition Tribunal	Appeals determined (Cases on restrictive trade practices investigated, finalized and determined)	% of appeals determined (%Cases on restrictive trade practices investigated, finalized and determined)	100	100	100	100	100	100	

VOTE 1072: STATE DEPARTMENT FOR ECONOMIC PLANNING

Programme 1: Economic Policy and National Planning

Programme Outcome: Improved national and sectoral planning for socio-economic development

SP 1.1: Economic Planning Coordination services	Economic Development Coordination Directorate (EDCD)	County Development Planning frameworks and handbook developed, reviewed, and disseminated	No. of County Development Planning Guidelines and Handbook	2	2	2	2	2	1	Target partially achieved. Reviewed and disseminated CADP guidelines
		National Planning Offices at Counties established and operationalized	No. of operational offices	29	29	10	1	0	0	Target not achieved due to budgetary constraints.
		National Government County specific programmes		-	18	28	-	18	18	Target achieved.

			and projects implementation status reports							
		5th Generation Strategic Plan Guidelines finalized and issued	Guidelines	-	1	-	-	1	-	
		Information needs assessment conducted.	Assessment Report	-	1	1	0	1	1	Target achieved.
	Central Planning and Project Monitoring Directorate (CPPMD)	Planning and tracking of SDEP priorities coordinated	Annual Workplan Progress Reports	4	4	4	4	4	4	Target Achieved.
		Economic Planning Policy finalized.	Economic Planning Policy	-	-	1	-	-	1	Draft Economic Planning Policy developed.
		Economic Planning Bill finalized.	Economic Planning Bill	-	-	-	-	-	1	Draft Economic Planning Bill developed.
		Knowledge sharing platforms on National and Sectoral Development Planning created	CPPMDs forum reports	1	1	1	1	0	-	Target partially achieved. Heads of CPPMDs forum undertaken.
SP 1.2: Community Development	National Government Constituencies Development Fund (NG-CDF)	Schools/colleges infrastructure constructed	No. of institutional facilities	11,231	11,923	13,410	9,559	10,135	9,364	The underachievement was occasioned by delayed disbursement of funds.
		Security infrastructure developed	No. of Security facilities	1020	1071	1,152	987	856	790	The underachievement was occasioned by delayed disbursement of funds.
		Bursaries awarded	No. of beneficiaries (students)	656,014	693,344	1,020,206	1,217,789	1,100,285	1,016,663	The underachievement was occasioned by delayed disbursement of funds.
		Medical cover provided to the elderly through NHIF	No. of enrolled elderly persons	26,005	26,669	26,949	25,203	23,697	21,896	The underachievement was occasioned by

										delayed disbursement of funds.
Sustainable Development Goals Coordination Directorate	SDGs mainstreamed into Planning Frameworks at both levels of government	No. of MDAs trained on SDGs mainstreaming	47	69	22	47	80	51	Target surpassed.	
		No. of Counties trained on SDGs mainstreaming	47	47	47	47	27	24	Target was underachieved due to lack of adequate funds	
		Annual National SDGs Stakeholders, SDGs data users and producers Forums	2	2	2	2	1	2	Target achieved.	
		No. of SDGs sensitization/awareness forums targeting CSOs, private sector, academia, and media	-	1	1	-	1	1	Target achieved.	
	SDGs implementation tracked and reported	Voluntary National Review Report	1	1	1	-	-	1	Target achieved. 2024 VNR	
		SDGs Country Position Paper	1	1	1	1	1	-	Target not achieved due to budgetary constraints.	
		Reviewed National SDGs Indicator Framework	1	1	1	1	1	1	Target achieved. National SDGs Indicator Framework in place.	
		SDGs factsheet developed	1	1	1	0	0	0	Target not achieved due to budgetary constraints.	
		SDGs Stakeholders' Awards Forum	1	1	1	1	1	1	Target achieved. SDGs Stakeholders' Awards Forum undertaken.	

		SDGs Good Practices In Kenya documented, and disseminated	SDGs Good Practices Document, Dissemination report	-	2	2	-	2	0	Target not achieved due to budgetary constraints.
SP 1.3: Macro-Economic Planning and Regional Integration	Macro-economic Planning and International Economic Partnerships Directorate (MPIEPD)	MTP IV developed	MTP IV prepared and launched	-	1	1	-	1	1	The Fourth Medium Term Plan (MTP IV) prepared and launched on 21 st March 2024.
			County consultations undertaken	-	47	-	-	47	-	Target achieved.
		Key Investment Opportunities in Kenya prepared and disseminated	Key Investment Opportunities Document	-	-	1	-	-	1	Target achieved. Key Investment Opportunities Document prepared.
		Status of the economy reports prepared	Quarterly Status of the Economy Reports	4	4	4	4	4	4	Target achieved
		Conceptual framework for post 2030 long term development plan developed	Conceptual framework	-	-	1	-	-	1	Draft framework for post-2030 long-term development plan prepared.
		MDAs officers' capacity built on Macroeconomic modelling	No. of MDAs officers' capacity built	15	-	45	25	-	51	Target surpassed. 51 officers sensitized on macroeconomic modelling.
		Africa Agenda 2063 Reports	Country Report Africa Agenda 2063, 10-year implementation plan	1	-	1	1	-	1	Country progress report presented during the African Union Heads of States Summit in January/February 2024
			Agenda 2063 Special Project Validation Workshop held and Report Prepared	-	1	-	-	1	-	Target achieved

		Country Position Papers on Kenya's International Economic Partnerships prepared (UNECOSOC, ACP-EU, UNECA, UNGA, South-South and Triangular Cooperation and EAC)	No. of Country Position Papers	6	6	6	6	6	6	Target achieved, Reports on UNECOSOC, UNECA, TICAD, EAC, OACPS, SSTRc prepared.
NEPAD/APRM Kenya Secretariat		Kenya's National Governance Report developed, launched, and disseminated	No. of National Governance Reports	-	-	1	-	-	1	Target Achieved
		County Peer Review Mechanism (CPRM) on Government Agenda rolled out	No. of County Governments covered	-	8	-	-	16	-	Target overachieved due to additional funds during Supplementary
			No. of County Review Reports	-	5	-	-	8	-	Target overachieved due to additional funds during Supplementary
		County Peer Review Mechanism implemented	No. of county review reports	-	-	11	-	-	12	Target overachieved
		National progress report on implementation of the NPoA developed	Progress report on NPoA	1	1	1	1	1	1	Draft NPoA report
		Reports on response on Governance Indices prepared	No. of Response Reports	-	-	3	-	-	3	
		Position papers/briefs on AU Summits and NEPAD statutory committee meetings prepared	Position papers/briefs	-	-	2	-	-	2	Target achieved (High level statements H.E and interventions during the summit prepared and submitted)
		Status report on implementation and monitoring of Skills Initiative for Africa (SIFA), Midwifery Energize Africa programmes prepared	No. of Status reports	-	-	4	-	-	4	Skills Initiative for Africa implementation

		South-South and triangular cooperation institutionalised and Centre of excellence established	Status reports/ Centre of excellence	-	-	1	-	-	1	Submitted bids to AUDA NEPAD for Kenya School of Government and Technical University of Mombasa to be designated as centres of excellence
		LAPSSET coordination framework implemented	Status report	-	-	1	-	-	1	Target achieved
		Implementation of AUDA-NEPAD programmes fast-tracked	No. of projects fast-tracked	7	5	-	7	5	-	Target achieved
			Resolutions/Agreements On the establishment of LAPSSET Regional Authority	1	2	-	1	2	-	Target achieved
Kenya Vision 2030 Delivery Board (VDB)	Kenya Vision 2030 Flagship Projects Progress Report prepared and disseminated	Annual Progress Report	1	1	2	1	1	1		
	Vision 2030 Flagship Projects Implementation Accelerated	No. of Flagship Projects Fast-tracked	22	25	25	25	25	25	25	Target not achieved.
		Knowledge Sharing Forums convened	1	1	1	1	1	5	5	Target achieved through Ruwaza dialogues
		Number of media engagements to communicate Vision 2030	4	4	4	4	4	8	8	Target achieved.
		Participation in forums to strengthen collaborations, partnerships, networking and linkages among stakeholders to accelerate achievement of the Vision 2030 priorities	6	6	6	6	6	13	13	Target achieved
	Technical support to county governments on long-term	Number of County Governments supported	1	4	47	0	1	47	47	Target surpassed in 2023/24

		development planning (County Visions) provided								because of participation in the 7th devolution conference	
SP 1.4: Policy Research	Kenya Institute of Public Policy Research and Analysis (KIPPRA)	Government and private sector officers' capacity built on public policy research and analysis	No. of National and County Officers capacity built in Public Policy Making Process	-	500	500	538	472	841	Increased demand for capacity development on the public policy making process course.	
			No. of Persons capacity built through KIPPRA Mentorship Programme for Universities	1,000	2,467	3,300	2392	2,588	3,889	Increased participation during conduct of KIPPRA Mentorship Programme for Universities and TVETs (KMPUTs).	
			No. of Young Professionals graduated	30	33	30	30	27	30	Target was achieved in FY2021/22 and FY2023/24. However, in FY2022/23 five of the recruited YPs did not attend the programme	
		Thematic and Institute-Wide Interdisciplinary Research Conducted	Kenya Economic Report	1	1	1	1	1	1	1	Target achieved. The Annual Kenya Economic Reports were published
			No. of thematic research reports published	120	120	112	115	97	145	Target achieved in FY2023/24 due to increased number of County Policy Briefs published	
			Institute-wide inter-disciplinary research reports	2	2	2	2	2	2		

		Public Policy Research findings disseminated	No. of hard copies disseminated	50,000	30,000	30,000	43,031	32,269	27,952	Target was under-achieved in FY2023/24 due to decreased printing of hard copies in favour of promoting soft downloads
		No. of Dissemination Workshops convened with stakeholders	28	33	35	42	40	26		
		No. of KIPPRA Annual Regional Conferences Convened	1	1	1	1	1	1		
		Dialogue and exchange of views on emerging public policy issues	No. of policy roundtable meetings convened	60	40	30	58	64	27	The target was under-achieved in FY2023/24 unlike in the previous year, when the Institute had several engagements to support County Governments to review their CIDP II.
		No. of monthly policy seminars convened	26	26	30	26	25	31	The Institute convenes policy seminars to receive input from stakeholders to new and ongoing research.	
SP 1.5: Population Management Services	National Council for Population Development (NCPD)	Strategies on Population issues prepared and disseminated	No. of Strategies	12	12	12	12	12	12	Target achieved
		Surveys and Research Reports on Population issues prepared and disseminated	No. of Survey/research report	1	1	1	1	1	5	Target overachieved. Conducted further analysis and developed 5 reports

		Advocacy and sensitization forums held on Population and Development issues	No. of forums	40	45	47	48	53	66	Held (11) forums to commemorate WPD,5 forums with religious leaders on ending the triple threat
		Stakeholders trained on Population Issues	No. of stakeholders trained	135	390	595	140	402	747	Trained 162 MCAs, 225 Parents and teachers, 360 stakeholders on population policy on P&D issues
		ICPD 25 Kenya Country Commitments Annual Implementation Report prepared and disseminated	No. of reports on ICPD25 Commitments	1	1	1	1	1	1	NCPD was mandated to track and report on ICPD25 commitments held in 2019.
SP 1.6 Infrastructure Science Technology and Innovation	Infrastructure Science Technology and Innovation (ISTI)	Guidelines for identifying Service Delivery Innovations (SDI) developed and reviewed	Service Delivery Innovations (SDI) Guidelines	1	1	1	1	1	1	Target achieved and guidelines circulated.
		Research on topical and emerging issues in Kenya conducted	No. of Research Reports	2	2	2	1	1	1	One report ready awaiting publishing.
			No. of Policy Briefs	2	2	1	1	0	0	Target under achieved due to inadequate funds.
		Science, Technology, and Innovations Ecosystem for Kenya updated	Updated ST&I Ecosystem document	1	1	1	1	1	1	
		Status of Infrastructure Science, Technology and Innovation Projects under successive MTPs monitored	No. of Reports	2	2	1	0	2	0	No requests were made by MDAs.
		ST&I stakeholders forum convened	Report	1	1	1	0	0	1	Directorate participated during Connected Africa Summit
SP 1.7: Sectoral policy and Planning	Social and Governance	Knowledge Management institutionalized in MDACs	No. of KM policy dissemination forums	-	1	3	-	1	1	Dissemination undertaken during

										the National Steering Committee (NSC) and National Technical Committee (NTC) Inagural Workshop.
			No. of KM training forums	-	1	1	-	0	1	KM training undertaken during the National Steering Committee (NSC) and National Technical Committee (NTC) Inagural Workshop.
		Participatory Poverty Assessment Reports developed and disseminated	Trainers of Trainers report	-	-	1	-	-	1	Target achieved. Training Conducted and Training Report Developed.
			No of PPA VI County-Specific Reports	-	-	1	-	-	1	Target achieved. Pilot Survey undertaken in Kajiado County.
		e-SIR system Rolled out in counties	No. of Counties covered	15	14	14	-	13	0	Target not achieved. Roll-out moved to FY2024/25.
			No. of County SIR reports	15	5	14	0	13	0	Target not achieved. Roll-out moved to FY2024/25.
Programme 2: National Statistical Information Services										
Outcome: Enhanced Evidence-Based Decision Making for Socio-Economic Development										
SP 2.1: Surveys (Statistical Releases and Surveys)	KNBS	Annual, quarterly, and monthly Statistical publications and reports prepared	No. of statistical publications and reports	42	47	49	47	45	49	

SP 2.2: Census and surveys (Population and Socio-Economic Censuses)	KNBS	Census and survey reports prepared	No. of Censuses and Survey reports	22	16	16	15	6	7	Underachievement due to lack of resources.
		2019 Kenya Population and Housing Census reports prepared	No. of reports	5	6	1	10	1	1	Overall target achieved in the Medium Term.
		Kenya Household Master Sample Frame (K-HMSF) developed	Number of Clusters Developed	2,500	2,500	2,589	4,240	0	0	Target not achieved due to lack of resources in the FY 23/24.
		Kenya Demographic Health Survey	KDHS Report	-	1	47	-	1	47	2022 KDHS Report and 47 fact sheets released.

Programme 3: Public Investment Management, Monitoring and Evaluation Services

Programme Outcome: Improved Public Investment Management and Tracking of Implementation of Programmes, Projects and Strategies

SP 3.1: National Integrated Monitoring and Evaluation	Monitoring and Evaluation Directorate (MED)	NIMES and CIMES implemented	No. of MDACs capacity built on M&E (NIMES/CIMES)	70	87	70	55	2	0	Target under achieved due to budget reviews
			No. of MDACs trained on e-NIMES /e-CIMES	50	64	80	55	48	2	Target not achieved due to budget reviews
		M&E reports on implementation of Programmes prepared and disseminated	Annual M&E Progress Reports	2	3	2	2	2	2	Target achieved
		Annual National M&E Conference convened	Conference report	1	1	1	1	0	0	Target not achieved due to budget cuts
		Evaluation of priority projects in the National Evaluation Plan (NEP) conducted	Kenya National Evaluation Plan (KNEP) 2022/23-2026/27	-	-	1	-	-	1	Kenya National Evaluation Plan (KNEP) 2022/23-2026/27 done with support from partners
			No. of officers capacity built on evaluations	20	-		20	-	0	Target not achieved due to budget Constraints.
			Evaluation reports	1	2		0	0	0	

		M&E Policy finalized and approved	M&E Policy	1	1	-	-	1	-	Policy was approved in May 2022 by Cabinet
		M&E guidelines developed and disseminated	No. of M&E guidelines	1	-		1	-	-	Not a target for this FY.
		County Governments provided with technical support on M&E	% of counties provided with technical assistance upon request on development planning	100	100	-	100	100	-	Target achieved.
SP 3.2: Project Evaluation Services.	Monitoring and Evaluation Directorate (MED)	MDACs' officers capacity built on Public Investment Management Processes	No. of MDA officers trained	124	447	-	84	60	-	No budget allocation was given to this function.
			No of county officers trained	141	136	-	0	0	--	The financial resources were moved to The National Treasury but the function remained in SDEP.

Programme 4: General Administration, Planning and Support Services

Outcome: Enhanced Efficient and Effective Service Delivery in Programme Implementation

SP 4.1: Human Resources and Support Services	HRM&D	Staff trained on career progression courses and performance appraisal.	Number of officers	200	250	280	292	28	16	Target was not achieved due to budget cuts in the FY 2023/24.
		Customer and employee satisfaction survey conducted	Customer and employee satisfaction survey report	-	1	-	-	1	-	This was not a target for the FY 2023/24
		Sensitization on Cross-Cutting issues conducted	No. of officers	150	145	200	132	170	200	Target achieved
		Induction training conducted for new directors for planning	No. of officers	-	-	37	-	-	37	Target achieved
		Economists/ statisticians trained on integrated development planning	No. of Officers capacity built on integrated development planning	-	-	142	-	42	291	Target surpassed. Trained 291 staff through group training in 3 rd and 4 th Quarter of FY2023/24.

SP 4.2: Financial Management Services	Finance & Accounts Units	Statutory reports	No. of public accounts committee reports	1	1	1	1	1	1	Target achieved.
			No. of statutory reports	17	17	17	17	17	17	Target achieved.
		Budget implementation reports prepared	No. of Budget implementation reports	5	5	5	5	5	5	Target achieved.
SP 4.3: Information Communications Services	ICT Unit	ICT equipment and infrastructure provided	% of staff provided with ICT equipment	90	100	100	92	72	88	Target not achieved due to budget cuts
		Information Systems developed and maintained	No. of systems	2	2	2	2	2	2	Target achieved. Library Management System and Economist/Statistician Portal.
		Website developed, maintained and content uploaded	Operational and Updated Website	1	1	1	1	3	1	Target achieved. The website (www.planning.go.ke) continuously maintained and content uploaded.

VOTE 1213: STATE DEPARTMENT FOR PUBLIC SERVICE

Programme 1: Public Service Human Resource Management and Development:

Programme Outcome: To develop a responsive Public Service with dynamic strategies, structures and systems for quality service delivery

SP 1.1: Human Resource Management Policy.	Human Resource Management Policy Directorate	Medical Insurance Schemes Administered	No. of Civil Servants covered	140,000	145,000	145,000	142,885	139,142	133,980	The reduction of civil servants being covered is due to exits including retirement from all Ministries.
			No. of officers in CSG 3 and above covered	175	300	200	178	250	201	All the CS, PS & senior officials were provided with medical cover during the period under review.

		Post-Retirement Medical Insurance Scheme Policy Developed	Actuarial study Report on establishment of PRMIS	-	1	-	-	1	-	The Actuarial Study completed
			Post Retirement Policy	-	1	-	-	1	-	Post Retirement Policy developed
		Human Resource Management Policies and Guidelines for Public Service developed/ reviewed	No. of policy documents developed /reviewed	1	3	3	1	3	3	The Dignity at Work Policy, and the Framework on Collective Bargaining Agreement in the Public Service finalized
		Technical Assistance, coaching and capacity building on HRM to MDACs provided	No. of MDACs given technical assistance / coached / capacity built in HRM	-	1,100	100	-	1,000	63	53 Ministries/ Departments, 2 counties and 8 agencies were provided with Technical Assistance
SP1.2: Human Resource Development	Human Resource Development Directorate	Public Servants accessing Training Revolving Fund (TRF)	No. of Public Servants accessing TRF	200	300	350	41	567	43	Nationwide sensitization was conducted to improve uptake in the next FYs.
		Kenya Devolution Support Programme (KDSP) implemented in areas of human resources and performance management	No. of County Governments supported to implement thematic areas in human resource and performance management systems	20	30	50	13	25	5	Lamu, Kajiado, Machakos, Nyandarua and Mombasa Counties have been supported.
		Training and Capacity Development for the public service undertaken	No. of public servants trained under development partner programme	250	250	300	387	320	243	This was through support from Japan, South Korea, Australia, India, United Kingdom, Hungery .

			No. of civil servants trained under In -Service Training support	150	500	100	199	230	0	Inadequate budgetary allocation
			No. of Local and Foreign Capacity building Programmes evaluated	1	1	3	1	1	1	Evaluation undertaken for Japan
		HRD policy documents Developed/Reviewed	No. of HRD policy documents developed	2	3	4	2	3	4	HRD Audit Framework, HRD Monitoring & Evaluation Framework Guildelives on undertaking TNA have been developed.
SP 1.3: Management Consultancy Services	Management Consultancy Services Directorate	Career Guidelines reviewed/ developed in the Public Service	No. of Career Guidelines reviewed/developed	12	20	20	12	22	26	Achieved
		Organizational Review for MDACs undertaken	No. of MDACs organizational structures reviewed	40	20	30	18	42	28	Organizational structures review for more MDACs is in progress
		Government Human Resource Information System (GHRIS) infrastructure upgraded	% Installation and commissioning of GHRIS infrastructure and data HR migration	100	80	100	0	100	100	Installation complete
			No. of cumulative MDCAs uploaded in the GHRIS Data Warehouse	204	302	396	175	183	40	
		Government Human Resource Information System (GHRIS) upgraded	No. of Modules developed	3	3	3	1	3	1	Payroll module developed, 3 ongoing
		Cumulative IPPD system sites installed	No. cumulative sites installed in IPPD System	160	170	208	152	183	189	A total of 189 sites installed

		Staff trained on Integrated Payroll and Personnel Database (IPPD), Unified Payroll Number Generating (UPN) and GHRIS	No. of staff trained on IPPD, UPN/GHRIS	600	450	500	404	481	200	The target could not be met due to low financing.
		MDACs Payroll audited	No. of payrolls audited	10	5	50	-	6	0	Not done due to budgetary constraints
SP 1.4 Counselling Policy and Services	Counselling and Welness Services Directorate	Public Service Psychological Counselling Services strengthened	% Completion of Public Service Psychological Assessment Centre	10	20		-	-		Not done due to budgetary constraints
			% Completion of the review of Public Service Guidance and Counselling Policy	-	100	100	-	80	100	Review of Public Service Guidance and Counselling Policy Finalized
			% Completion of development of Guidelines for Public service wellness programmes	-	100	100	-	50	100	
			No. of Public Service Mental Health Champions in MDACs trained	150	300	300	150	304	301	Target achieved
			No. of public officers provided with counselling and wellness services	3000	6,000	8000	1404	8,036	11,134	Provided 11,134 of the targeted 8,000 officers with counselling and wellness services. The over achievement was due to the support received from MDAs.
			No. of public officers provided with specialized counselling services	700	500	600	267	505	630	The over achievement was due to the

										support received from MDAs.
SP 1.5 Kenya School of Government	Kenya School of Government	National capacity building for Public Service undertaken	No. of Participants from National Government trained and certified	19,000	19,000	19,000	13,637	10,872	11,805	Participants were drawn from Ministries (5,679), State Corporations (5,369) and Constitutional Commissions and Independent Offices (757).
			No. of Participants from County Governments trained and certified	6,000	6,000	6,000	5,343	3,883	3,976	Some of the counties include: Meru, Mandera, Kilifi, Nairobi, Kisumu, Kakamega, Kisii, Wajir, Trans Nzoia, Marsabit, Uasin Gishu.

Programme 2: Public Service Transformation

Programme Outcome: To transform the quality and enhance Public service delivery

SP.2.1: Huduma Kenya	Huduma Kenya Secretariat	Customers served through Huduma Kenya Service delivery platforms	No. of Customers (in Millions) served annually through Huduma Kenya Service delivery platforms	10.0 m	13.5 m	13.0 m	12.0 m	13.5 m	13.5 m	Target achieved
		Huduma Centres in Counties /Sub-Counties constructed/Operationalized	No. of additional operational Huduma Centres in Counties/Sub-counties	10	-	5	0	-	5	Target achieved
		Huduma Centres maintained/Refurbished	No. of Huduma Centres maintained/Refurbished	25	10	15	28	12	22	The issuance of AIEs to Huduma Centres facilitated the refurbishment of more Huduma Centres.

		Huduma Mashinani outreaches undertaken	No. of Huduma Mashinani Outreaches	100	208	292	102	120	262	Delays in exchequer release affected the issuance of AIEs in the 1st quarter to Huduma Centres
		Customer Service excellenced Standards trainings conducted	No. of staff trained on service excellence and Huduma standards	1,500	1,500	650	1,054	250	725	Training was done in collaboration with the Kenya School of Government.
			% customer satisfaction level	80	90	92	79	95	76	The delay in customers receiving documents applied for at Huduma Centres that was attributed to system downtimes of MDAs.
		Huduma ICT and security infrastructure upgraded	% Upgrade of Huduma Contact Centre	70	100	100	70	-	100	Target achieved.
			% Upgrade of Huduma ICT systems and infrastructure	40	70	70	35	45	70	Hyperconverged solution for Nairobi Data Centre Installed
SP 2.2: Public Service Reforms	Public Service Transformation Department	Re-engineered service delivery process in the public Service to create efficiency	No. of MDAs provided with Technical support in Business Process Re-engineering (BPR)	10	398	414	71	150	139	The Department was not allocated a budget to enable it achieve the target.

		Public Sector Transformation Strategy developed	No. of policy documents developed /reviewed	0	0	1	0	0	1	Public Sector Transformation Strategy developed awaiting submission to CS/PS
		Public Service Delivery Innovations evaluated for awards	No. of Service Delivery Innovations evaluated.	100	100		130	133	100	The number of submitted innovation did match projected number.
		Cordinate the Annual Africa Public Service Day celebrations	Annual Africa Public Service Day held	1	1	1	1	1	1	APSD held
Programme 3: General Administration, Planning and Support Services										
Programme Outcome:To provide leadership and policy direction for effective service delivery										
SP 3.1 Headquarters Administrative Services	Human Resource Management and Development Services Department	Human Resource Services improved	Work environment and Employee satisfaction survey	-	1	1	-	1	1	
			Reviewed Human Resource Plan	-	1	1	-	0	1	Human Resource Plan review in the finalization stage
			No. of HR Plan recommendations implemented	3	3	3	3	4	1	Reviewed organization structure
	Administartuion Division	Administration	% Acquisition and Partitioning of Office Space	-	100	100	-	100	0	Not undertaken
SP 3.2 Financial Management Services	Finance Unit	Funds allocated utilized efficiently	Absorption rate (%)	100	100	100	100	100	100	All the allocated funds absorbed.
SP 3.3 Information Communication Services	ICT Unit	ICT support services provided	No. of additional Hardwares Procured	60	50	150	20	25	348	Laptops, desktops, iPads, Printers,

										flash disks were Procured
			No. of Softwares Procured	4	6	3	3	4	3	Target achieved
			No. of Automated Key Business and Management Processes	2	2	2	1	1	2	Payroll Automated
SP 3.4 Central Project, Planning and Management Services	CPPMD	Programmes/Projects Monitored and evaluated	No. of Monitoring and Evaluation reports	2	2	2	0	1	2	Not done due to Budgetary Constraints
		Performance Contracts developed.	No. of Performance Contracts signed, Monitored and Evaluated	2	2	2	2	2	2	
		Strategic Plans prepared	No. of Strategic Plans	-	1	2	-	0	2	Draft Strategic Plan for the Ministry and State Department in place

Programme 4: National Youth Servic

Programme Outcome: To train youth,undertake commercial enterprises and collaborate with stakeholders in the furthance of its functions.

SP 3.1: Paramilitary Training and National Service	National Youth Service	Youth recruited and trained in Paramilitary Skills	No. of youth recruited	10,000	10,000	20,000	10,839	24,847	15,500	The Service recruited 15,500 youth in February 2024 following the President's directive to gradually increase annual youth intake to 100,000 by 2027/2028
			No. of youth trained in paramilitary skills	17,500	10,000	20,000	17,346	22,705	25,655	Trained 25,655 youth in

										paramilitary skills comprising of two cohorts of 10,728.
		Servicemen/women (SM/W) engaged in National Service	No. of SM/W deployed to National Service	24,979	19,649	30,000	14,595	20,953	21,367	The underachievement was attributed to the number transitioning from paramilitary training to national service and those that exit on various grounds.
		Food Production Increased	Tonnes of food produced	2,700	2,160	2,808	1,953	2,180	2,221	The Service produced 2,221 tons of food to supplement internal demand
		Disaster and Emergencies Response	% Disaster and Emergency Responses	100	-	100	100	-	100	
SP 3.2 Technical and Vocational Training	National Youth Service	Youth imparted with Technical and Vocational skills	No. of SM/W enrolled in Technical and vocational training	7,479	20,953	20,000	7,120	15,394	10,598	
			No. of SM/W training in specialised skills	34,852	34,225	46,225	25,741	41,106	38,054	
		SM/W talent Identified and Developed	No. of Youth whose talents are identified and developed	2,000	2,000	3,000	2,899	5,582	9,343	
SP3.3: Corporate Services (General Administration)	National Youth Service	Enterprises and Commercial Activities established	No. of enterprise and commercial activities	5	4	3,658	5	5	229	Undertook commercial enterprise activities generating

										Ksh.229M in revenue.
		Research and Innovation Mainstreamed	No. of research and innovation	2	1	2	0	2	4	The Service developed four (4) ideas on the following innovations: Solar Panel Grass Mower Sand Sieving Machine Electric go Cart Portable Sheet Metal Clad Modular Houses.
		Collaborations and Partnerships Established	No. of collaborations and partnerships	5	3	5	9	10	8	

COMMISSION ON REVENUE ALLOCATION

Programme 1: Inter government revenue and financial matters

Programme Outcome: Equity in revenue sharing and enhanced public financial management

SP 1.1: General Administration and Planning	Finance	Enhanced internal controls and prudence in Financial management	Unqualified Audit opinion 2020/21, 2021/22 and 2022/23	1	1	1	1	1	1	
	Human Resource	Revised policy manuals	Updated manuals (Finance, HR, Procurement, ICT and Communications)	5	2	-	3	2	-	ICT and Communication were finalized in the financial year 2022/23 due to inadequate funds in 2021/22
	Communication	Enhanced Communication with key stakeholders	No. of Surveys conducted on CRA's external image and staff knowledge of CRA's mandate and functions	-	2	2	-	-	-	Suspended due to budgetary constraints

SP1.2: Equitable Sharing of Revenue	Economic Affairs	Recommendation on equitable sharing of revenue between national and county governments	Annual Recommendation on equitable sharing of revenue between the national and county governments	1	1	1	1	1		Completed and submitted to the parliament, County government and National Executive for the FY 2022/23, 2023/24 and 2024/25
		No. of recommendations on Bills that deal with the sharing of revenue	3	3	6	2	3	6	CRA submitted comments on DoRB, CARB, CGAAB, BROP, BPS, and MTDS.	
	Economic Affairs	Recommendation on equitable sharing of revenue among county governments	Report on assessment of impact of devolution on service delivery	-	1	-	-	-	-	Collection of data and information in 24 is complete. Remaining 23 counties assessment to be done in FY 2024/25
		Fourth Basis for revenue Sharing among County Governments	-	-	1	-	-	-	Preparation of Fourth Basis is ongoing. Number of activities are complete including; assessment of impact of devolution on service delivery in 24 counties; review of the Third Basis; consultations with institutions including MDAs	

		Publicize Third basis revenue sharing among county governments.	1. Popular Version on the Third Basis Technical report on the Third Basis	2	-	-	2	-	-	A limited number of the reports were printed and disseminated during the devolution conference of 2021.
SP1.3: Public Finance Management	Fiscal Affairs (PFM)	Framework for recurrent expenditure budget ceilings for county governments	No. Annual recommendation on recurrent budget ceiling FY21/22, 22/23 and 2023/24	1	1	1	1	1	1	The FY 2024/25 budget ceiling was approved by the Commission and submitted to the Senate.
		Enhanced Financial Management	No. of ADPs, CBs, CFSPS and Financial Statements reviewed	188	188	188	76	128	32	Activity done. 32 County Fiscal Strategy Papers submitted. They were reviewed and comments were shared with the Counties.
			No. of bills reviewed on financial management and financing (Finance bills)	-	-	15	-	-	9	
		Enhanced compliance of PFM provision on the establishment of CBEFs and their effectiveness	No. of Counties supported on CBEF establishment	47	47	47	46	22	34	Following up on 13 Counties for establishment
			No. of CBEFs being monitored for effectiveness and their strengthening from Northern frontier counties	14	47	47	-	-	13	The Commission supported 13 counties i.e. Induction, training, and monitoring of their effectiveness

Fiscal Affairs (Natural resource)	Revenue Enhancement to National & County Governments from Natural Resource	Framework for sharing mineral royalties to county governments and Communities (%)	-	25	50	-	50	-	Done for counties. This was a multi-year activity (2 years). Regulations were developed and are currently at the AG's office for final review.
		Study on unlocking the revenue opportunities from the Blue Economy (%)	-	50	50	-	-	50	Concept note developed.
Fiscal Affairs (County Affairs)	Framework on prudent financial management for county governments	No. of Fiscal responsibility evaluation framework.	-	-	1	-	-	-	Suspended due to budgetary constraints
		Fiscal Responsibility Index developed (%)			50			25	Concept note developed and approved. Parameters of Index identified and subjected
	Mechanisms developed on Financing and financial management of county government. (Scaled up County Credit Rating to access alternative financing)	No. of Policies on financing and financial management developed	1	-	-	1	-	-	Developed draft County Creditworthiness Initiative manual
		No of counties taken through the Credit Rating Academy and self-assessment	-	2	-	-	1	-	Nakuru engaged up to the self-assessment phase. Activity stalled since it was Donor supported
		Framework for county ranking developed (%)			50			50	Draft Framework for County ranking developed. To be finalised in 2024/25

	Fiscal Affairs (Revenue enhancement)	Enhanced internal controls and prudence in Financial man	No. of County Revenue Forecasting Model	-	1	1	-	-	-	To be undertaken through a collaborative engagement with the National Treasury in FY 2024/25
			No. of Reports on Cost of Revenue Collection	-	1	-	-	-	-	This activity was affected by budget cuts from PFMR.
			County Revenue Enhancement Action Plans (REAPs)	-	-	-	-	-	20	The Commission supported the development of 20 REAPs
			Dissemination of OSR Potential and Tax Gap Study	-	-	-	-	-	5	The Commission through the support of World Bank disseminated OSR Potential and Tax Gap Study to 5 Counties (Taita Taveta, Uasin Gishu, Kakamega, West Pokot, and Migori)
			A model tariffs and pricing policy	1	1	1	1	-	1	Launched in FY2023/24
SP1.4: Transitional Equalization	Economic Affairs	Policy identifying marginalized areas	Impact assessment report on implementation of projects under the first & second policies identifying marginalized areas	1	-	-	-	-	-	Commission, jointly with the other stakeholders developed new regulations to operationalize the Equalization Fund.
			Third Policy identifying marginalized areas	1	1	1	-	-	-	The Third Policy has not been completed due to

										resource constraints occasioned by budget cuts. The completion of the Third Policy was postponed to Q3 and Q4 of FY 2024/25.
VOTE 2071: PUBLIC SERVICE COMMISSION										
Programme 1: General Administration, Planning and Support Services										
Programme Outcome: Efficient and effective service delivery by the Commission										
SP 1.1: Administration		Annual Report	No. of Annual Reports prepared	1	1	1	1	1	1	Report gives an account of the Commission's performance in the discharge of its mandate.
		Trained Human Resource	No. of Commissioners and staff trained	243	245	254	168	82	11	The under achievement was due to budgetary constraints
			No. of group trainings held	5	5	-	9	13	17	The approved trainings enhance human capacity
		Reviewed Strategic Plan 2019 – 2024	No. of Mid Term Review reports	1	-	-	1	-	-	Strategic Plan 2019-2024 was reviewed
		Strategic Plan Implementation Status Quarterly Reports	No. of Reports prepared	4	4	4	4	4	4	Achieved
		Optimal Staffing Levels established	Reviewed Organization Structure and staff establishment	-	-	1	-	-	1	Approved Organization structure, grading structure and staff establishment in place

	Insurance Covers for Commissioners and staff	No. of Insurance Contracts renewed	4	4	4	4	4	4	Insurance covers for: • 2 Medical covers for Commissioners and Staff; and GPA/WIBA and Group Life
	Implement provisions of the PSC Communication and Branding strategy 2020-2024	No. of provisions implemented	-	-	8	-	-	8	The Communication and Branding Strategy was approved by Commission on 17th February, 2021.
	Contact Centres	No. of Citizen Contact Centres established	-	-	-	-	-	-	Implementation was deferred due to financial constraints
		No. of Internal Contact Centres	1	-	-	1	-	-	Operationalized PSC Internal Contact Centre to provide feedback on PSC services
	Enterprise Resource Planning (ERP) Modules	No. of modules developed and tested	5	-	-	-	-	-	5 completed ERP modules were not implemented in FY 2021/22 and were deferred
	ICT Policy and Strategy	(%) of ICT documents developed	20	100	-	-	90	-	Draft ICT Policy & Strategy in place awaiting presentation to the board
	Digitization of archived records for:- Commission Board Minutes General files at the Commission	No. of Departments with records digitized	2	-	2	-	-	-	Phase 1 completed: procurement of systems and bar code scanners done.

	Improved Employee Satisfaction levels	No. of implementation reports	-	1	-	-	1	-		Phase 2 employee satisfaction survey was done
	Citizens Perception Index	Customer Satisfaction Survey Report	-	1	-	-	1	-		The survey was conducted, embedded in the Values and principles report
	Refurbished Commission house	% of Completion	30	30	-	27.16	16	-		Construction of additional offices on roof top (5 th floor) was completed and handed over on 4 th May 2023
		% of Completion	-	-	100	-	-	100		Rehabilitation of the old EPABX telephone exchange system was done.
		% of Completion	-	-	100	-	-	-		Minor alterations of the Chairperson's Office and rehabilitation of the drainage and plumbing system deferred due to budget constraints.

	Commission's Board decisions	Turn around in number of days to disseminate	2	2	2	4	4	4	Commission decisions were communicated at an average of 4 days against the target of 2 days.
	The Mortgage and Car loan scheme	% of Mortgage applications funded	100	100	100	100	100	-	All requests were funded Low uptake in FY 2023/24 as staff awaited the review of loan terms & conditions
		% of Car loan applications funded	100	100	100	-	-	-	No requests were received during the review period
	Procurement contracts awarded to special groups under AGPO	% of procurement value to special groups	30	30	30	14.1	30	30	The under achievement in FY 2021/22 year was due to lack of applicants from the special groups. 30% was achieved in the FYs 2022/23 & 2023/24. 1.
	Public Service Commission (Performance Management) Regulations	% of Completion on enactment	100	-	-	100	-	-	Regulations were forwarded to the Office of the Attorney General in March 2021 for publication and it was enacted in August 2021.
	Undertake Board evaluation	1 Report	-	-	1	-	-	-	Deferred to FY 2024/25

		Legal Audit Report	No. of Legal audit reports	1	1	1	-	-	-	Legal Audit was deferred to 2024/25 FY
Programme 2: Human Resource Management and Development										
• Programme Outcome: Improved Public Service Delivery for Attainment of National Development Goals										
SP 2.1: Establishment and Management Consultancy Services	Aministration	Organizational structures and staffing levels	No. of organizational structures and staffing levels established	10	15	100%	7	19	100%	Developed/reviewed organizational structures from 25 from MDAs and 25 State Corporations in FY 2023/24
		Career management policy for the public service	No. of Career management policies developed	-	1		-	1		Guidelines for State Corporations and Universities was issued in 2022/23FY. • Draft policy was finalized in 2023/24 FY and is awaiting tabling before the Board Committee
		Review staff establishment levels in MDAs and State Corporations	% of institutions reviewed	-	-	100%	-	-	100%	Reviewed the establishment levels in 23 MDAs and 29 State Corporations.
		Review Grading Structure for State Corporations	% of institutions reviewed	-	-	100%	-	-	100%	Reviewed the grading structures for 25 State Corporations
		Review and approve Career Progression Guidelines for State Corporations	% of institutions reviewed	-	-	100%	-	-	100%	Reviewed and approved career progression guidelines for 15 State Corporations

		Provide Technical support on HR matters to the County Governments	No. of County Governments	-	-	10	-	-	3	Provided technical support to Nairobi, Bomet & Mombasa County Governments
SP 2.2: Human Resource Management	Human Resource Management	Recruitment for Public Universities	% of requests processed	100	100	100	100	100	100	
		Affirmative action in appointment in public service implemented	Gender Ratio on recruitment (Male: Female)	63:37	63:37		58:42	59:41		A total of 2,281 officers were recruited (1,351M: 930F), and 13 PWDs in FY 2022/23
			% PWD recruited	3.0	3.0		2	1		
		Candidates for appointment to various Constitutional Commissions and Independent Offices	% of requests processed	100	100		100	100		
		Technical support to TVETs on recruitment programmes	No. of Technical support reports	-	1		-	1		Advertised 1,300 positions of TVET Trainers in various Training Institutions
		Recruit for the MDAs	100% recruited			100			67	In FY 2023/24 Appointed 1,435 candidates (676 male and 759 female) and 51 PWDs. Promoted 602 candidates (371 male and 231 female) and 13 PWDs

	Discipline cases and appeals from MDAs and counties	% of discipline and appeal cases from MDAs determined	100	100		59	56		<u>In 2020/21 FY</u> Out of 262 discipline cases received from MDAs, 164 (63%) cases were determined and decisions communicated to Authorized Officers;
		% of cases and appeals from Counties determined	100	100	100	67	67		<u>In 2021/22 FY</u> 753 appeals were received out of which 503 (67%) were finalized and decisions communicated. <u>In 2022/23 FY</u> <ul style="list-style-type: none"> •64 appeals were received out of which 43 (67%) were finalized and decisions communicated; •The under achievement during the period was due to insufficient information on some cases from Counties. <u>In 2022/23 FY</u>
	Discipline Manual	No. of Manuals developed	1	-	-	1	-	-	Discipline Manual developed and finalized in FY 2021/22

		Develop M&E Framework for Discipline and Appeals	M&E Framework for Discipline & Appeals	-	-	1	-	-	-	Draft in place awaiting incorporation of stakeholders' feedback. Target not completed due to lack of funding
SP 2.3: Human Resource Development		Promotional examinations	No. of promotional examinations administered	3	3	2	1	3	2	
		Human Resource Management and Development Policies and guidelines	No. of policies and guidelines developed/ revised	-	3		-	8		The Discipline Manual and Policy on employment on contract were developed in FY 2020/21.
		Interns placed in MDAs	No. of Interns recruited	10,000	3000	8,000	3,700	3,902	9,100	
		Human Resource Master Plan (2021-2030) for the Public Service	% of HR Master Plan developed	40	20	100	10	10	90	A consultant was engaged to develop the Master Plan in FY 2020/21.
		Terms and conditions of service	No. of Review Reports	1	1		1	1		attendant remuneration structure; and participated in the review of allowances in the service by the SRC
		Authentication of academic and professional certificates for the newly appointed public servants	% of authentication completed	-	-	100%	-	-	100%	

Programme 3: Governance and National Values										
Programme Outcome: Good governance, efficiency and effectiveness in the public service										
SP 3.1: Compliance and Quality Assurance	Technical assistance on HR matters to County Governments	No. of Counties	10	9	-	17	9	-	Processed requests received from County Governments on matters relating to terms and conditions of employment..	
	Compliance Audits of MDAs	No. of MDAs audited	48	48	54	48	48	54	Compliance Audit reports prepared and presented to the Board and decisions communicated to MDAs for implementation	
	M&E of the organization, administration and personnel practices in the public service	No. of Reports	4	4	4	4	4	4	Quarterly reports prepared and presented to the Board and decisions communicated to MDAs for implementation	
	Workplace investigations	% of workplace investigations concluded	100	100		28	26		.	
	Investigation, compliance audit, monitoring & evaluation framework	No. of Frameworks developed	1	1		-	-		Draft framework for Compliance Audit, Investigation, Monitoring and Evaluation was prepared in FY 2020/21.	
	SP 3.2: Ethics, Governance and National Values	Annual Compliance Evaluation report on Values and Principles	No. of Compliance Reports	1	1	1	1	1	1	Compliance Evaluation Report was prepared and submitted to the

										President and Parliament in line with Article 234(h) of the Constitution; Compliance index for FY 2021/22 was 42%
		Declaration of Income, Assets and Liabilities by public servants	% of Compliance	100	-	-	92	-	-	Declaration is done every two years. <u>In FY 2021/22</u> 92% of Institutions complied with having their staff declare their income, assets and liabilities; <u>In FY 2023/24</u> Declaration process concluded by 31st December 2023 Draft Report on the status of clarifications submitted to the CQA Committee for approval
		Promotional programmes on values and principles in the public service	No. of promotional programmes implemented	2	-	-	-	-	-	<u>In FY 2021/22</u> Promotional programmes were not conducted due to insufficient funds
		Public Service Ethics User guidelines	Public service ethics user guidelines developed	-	1	-	-	-	-	A draft Public service ethics user guidelines was done in FY 2020/21, was to be completed in

FY 2022/23 but is yet to be finalized.

Programme 4: Performance and Productivity Management

Programme Outcome: Improved Performance and Productivity in the public service

SP 4.1		Annual Public Service Excellence Award (PSEA) Scheme	Develop 1 framework on PSEA	-	1	1	-	-	-	The review of policy guidelines and instruments to incorporate the wider Public <u>In FY 2022/23</u> Public Service Excellence Award (PSEA) guidelines were reviewed but not finalized <u>In FY 2023/24</u> Draft PSEA Framework in place and to be finalized in FY 2024/25
		Business Processes in MDAs delivering Big Four Agenda and in selected MDAs	No. of MDAs with Business Processes reviewed	2	-		1	-		<u>In FY 2021/22</u> <ul style="list-style-type: none"> Pension process was reviewed at MDA level with participants from the following State Departments; PSC, National Treasury, Interior, Health, Social Protection, Pensions & Senior Citizens Affairs, Water & Sanitation, Public Service, ICT and Office of the AG. <u>In FY 2022/23</u>

										No Business Performance Review (BPR) was done.
Programme 5: Administration of Quasi-Judicial Functions										
Programme Outcome: Accountable Public Service										
Sub-Programme 5.1: Court Litigation & Regulations		Pre-publication engagement with the relevant Committee of the National Assembly to consider the Draft Public Service Commission (State Corporations and Public Universities Appeals Procedures) Regulations	No. of Regulation	-	-	1	-	-	1	Attorney General gave concurrence to the draft regulations. Pre-publication meeting with the Committee on Delegated Legislation held on 17/10/2023. Approval by the Committee on Delegated Legislation of the National Assembly was granted.
		Review of Public Service Commission (Removal of the Director of Public Prosecutions) Regulations, 2016	No. of Regulations	-	-	1	-	-		Draft review of the existing regulations prepared. To be finalized in the 2024/25 Financial Year.
Sub-Programme 5.2: Administration of County Appeals		Determine appeals cases from County Governments	% of cases determined	-	-	100%	-	-	50%	A total of 160 appeals and applications for review were received, with 80 being finalized and decisions communicated.

		Undertake outreach and capacity building programmes on HR matters that touch on the existing appeal procedures.	No. of officers	-	-	500	-	-	-	To be undertaken in the financial year 2024/2025.
Salary and Renumeration										
Programme Outcome: Salary and Renumeration										
Programme Outcome: A productive public service that is fairly remunerated										
SPI.1: Remuneration and Benefits management	SRC	Advice and circulars on Remuneration and Benefits	% of advice and circulars on remuneration and benefits issued on requests for MCDAs	100	10 0	10 0	100	10 0	100	711 advice issued during the period under review. i.e., 259 in 2021/22; 238 in 2022/23; and 214 in 2023/24.
			% of advice on CBA issued on requests for MCDAs	100	10 0	10 0	100	10 0	100	109 advice issued during the period under review. i.e., 36 in 2021/22; 37 in 2022/23; and 36 in 2023/24
			% of advice on performance and productivity issued on requests for MCDAs	-	-	10 0	-	-	100	19 advice on performance and productivity was issued during the period under review
		Harmonized grading structure for public service	% of requests from public institutions supported on JE implementation	100	10 0	10 0	100	10 0	100	The Commission evaluated all jobs for all JDs submitted by MCDAs under the 3 rd remuneration review cycle. A total of 47,553
			Number of job evaluation reports	400	-	-	210	-	-	

										jobs were evaluated.
		Wage bill forecast	No. of quarterly wage bill forecasts	4	4	4	4	4	4	Four (4) wage bill bulletins were published in every financial year of the period under review
		Capacity building in the public service on Job Evaluation	No. of approved curriculum	1	-	-	1	-	-	JE curriculum was approved in the FY 2021/22 and sensitization and capacity building were conducted in partnership with Kenya School of Government.
			No. of trained JE experts	2,500	-	-	2,425	-	-	
		Enhanced compliance with advice on Remuneration and Benefits	No. of Compliance Audit Reports	130	112	112	58	60	58	SRC undertook M&E in one hundred and seventy-six (176) public institutions. The activity was affected by budgetary constraints
		Guideline on implementation of the allowances payable in the public service	No. of reports on allowances payable in the public service issued	-	1	4	-	1	4	The report that identified 247 allowances being paid in the public service was finalized.

		Framework and Policy for recognition of productivity and performance	No. of productivity and performance recognition framework and policy	-	1		-	1		The framework and guidelines for recognition of productivity and performance in the public sector was finalized and disseminated on 14 th April 2023. Further, 8,687 public officers were sensitized on the framework in the FY 2023/24
		Institution-specific productivity indices	No. of institution-specific productivity indices	-	24	250	-	20	250	SRC supported 270; 20 in 2022/23 and 250 in 2023/24 institutions in developing productivity measures

VOTE 2111: AUDITOR GENERAL

Programme: Audit Services

Programme Outcome: Good Governance

SP 1.1: National Government Audit	National Government Audit Services	National Government Audit Reports	No. of National Government Audit Reports	837	1,110	1,110	841	993	757	The difference between the planned and achieved targets was mainly due to audit of secondary schools, level 4 & 5 hospitals (in review stage) and TVETs which were outsourced. There were less special audit
SP1.2: NGCDF Audit		CDF Audit Reports	No. of CDF Audit Reports	290	290	290	290	290	290	
SP 1.3: County Government Audit	County Government Audit Services	County Government Audit Reports	No. of County Government Audit Reports	440	808	2,751	447	481	872	
SP1.4: Specialized Audit	Specialized audit services	Specialized Audit Reports	No. of Specialized Audit Reports	40	40	40	39	33	16	

										requests in FY 23/24
Programme: 2: Control and Management of Public Finances										
Programme Outcome: Accountability and Transparency in Public Financial Management										
SP.2.1 Authorisation of withdrawals from public funds	Directorate of Budget Implementation	Timely processing of Exchequer Requisitions	Number of days taken to review and approve withdrawal of funds from the Consolidated Fund	1	1	1	1	1	1	Exchequer requisitions were processed within one working day
			Number of days taken to approve withdrawal requests for Consolidated Fund Services	1	1	1	1	1	1	
			Number of days taken to approve withdrawal requests from the County Revenue Fund	2	2	2	2	2	2	
			Number of days taken to approve withdrawal requests from the Equalisation Fund	1	1	1	1	1	1	
			Number of days taken to approve withdrawal requests from the Judiciary Fund	-	1	1	-	1	1	Judiciary Fund became operational in FY2022/2023
			Percentage (%) of approved withdrawal requests from the Consolidated Fund	100	100	100	479 (100% of the requisitions approved)	375 (100% of the requisitions approved)	349 (100% of the requisitions approved)	Approved withdrawal requests: FY2021/2022-479 FY2022/2023-375 FY2023/2024-349

			Percentage (%) of approved withdrawal requests for Consolidated Fund Services	100	100	100	143 (100% of the requisitions approved)	160 (100% of the requisitions approved)	140 (100% of the requisitions approved)	Approved withdrawal requests: FY2021/2022 - 143 FY2022/2023- 160 FY2023/2024-140
			Percentage (%) of approved withdrawal requests from the County Revenue Fund	100	100	100	7,394 (100% of the requisitions approved)	8,137 (100% of the requisitions approved)	8,470 (100% of the requisitions approved)	Approved withdrawal requests: FY2021/2022 - 7,394 FY2022/2023- 8,137 FY2023/2024- 8,470
			Percentage (%) of approved withdrawal requests from the Equalisation Fund	100	100	100	2 (100% of the requisitions approved)	5 (100% of the requisitions approved)	10 (100% of the requisitions approved)	Approved withdrawal requests: FY2021/2022 - 2 FY2022/2023- 5 FY2023/2024-10
			Percentage (%) of approved withdrawal requests from the Judiciary Fund	-	100	100	-	89 (100% of the requisitions approved)	100 (100% of the requisitions approved)	CoB approved 189 requests in the two (2) years the Fund has been operational.
			No. of legislation and Bills reviewed to ensure compliance with the Constitution and Public Finance Management Act , 2012 (National and County Government)	147	147	147	203	163	203	The review focused on National and County government legislation that governs the

										withdrawal of funds, including Appropriation Acts, Supplemental Appropriations Acts, and related laws.
			No. of days taken on average to review legislations and Bills to ensure compliance with the Constitution and Public Finance Management Act, 2012 (National and County Government), and advisories issued.	5	5	5	5	5	5	Target achieved
			Percentage (%) of complaints relating to pending bills handled and addressed (%)	100	100	100	205 (100% of complaints resolved)	98 (100% of complaints resolved)	168 (100% of complaints resolved)	The Office received a higher number of complaints, partly due to the Senate Resolution on the settlement of pending bills.
			Percentage (%) of disputes resolved through negotiation, conciliation, and mediation	100	100	100	100	100	100	FY 2021/2022: Three (3) disputes resolved FY 2022/2023: One (1) dispute resolved. Meru County FY 2023/2024: Three (3) disputes resolved. Meru, Kisii and Mandera Counties.

			Percentage (%) of budget implementation cases handled by Controller of Budget	100	100	100	13 (100% of cases handled)	17 (100% of cases handled)	10 (100% of cases handled)	The actual cases handled: FY2021/2022- 13 cases FY2022/2023- 17 cases FY2023/2024- 10 cases
		Timely processing of withdrawals from the Consolidated Fund Services	Number of days taken to review, process, and approve/decline public debt files	5	5	5	5	5	5	The set target was achieved
			Percentage (%) of debt requisitions reviewed, processed and approved/declined per week	100	100	100	100	100	100	Total requests approved: FY2021/2022- 92 requests FY2022/2023- 112 FY2023/2024- 98
			Number of days taken to review, process, and approve/decline Pensions and Gratuities files	5	4	4	4	4	4	
			Number of Pensions and Gratuities requisitions processed per week	900	600	600	600	618	699	All files received for pension payments were processed.
0730020 SP.2.2 Budget Review and Analysis	Diretorate of Budget Implementation	Reporting on Budget Implementation	Number of budget implementation review reports generated for the National Government	4	4	4	4	4	4	Printed 10,500 copies in FY2021/2022, 7,100 and 3,500 in FY2023/2024
			Number of consolidated budget implementation review reports produced for County Governments	4	4	4	4	4	4	Printed 12,900 copies in FY2021/2022, 10,514 in

									FY2022/2023 and 7,000 in FY2023/2024
		Number of County specific budget implementation review reports produced	188	188	188	188	188	188	All county governments' county-specific reports were prepared in the four quarters of the financial year. However, the reports were not published due to a lack of budget.
		Number of popular versions of the National government budget implementation review reports produced	4	4	4	0	0	0	The popular versions were not produced due to budgetary constraints
		Number of popular versions of the County government budget implementation review reports produced	4	4	4	0	0	0	The popular versions were not produced due to budget constraints
		The number of special reports prepared and submitted.	0	4	4	3	29	8	
		Number of Debt Management Strategy Paper reviewed	1	1	1	1	1	1	
		Number of Budget Review and Outlook Paper (BROP) reviewed	1	1	1	1	1	1	
		Number of Budget Policy Statement (BPS) reviewed	1	1	1	1	1	1	

			Number of draft Budget estimates reviewed	1	1	1	1	1	1	
			Number of Supplementary Budget estimates reviewed	1	1	1	1	1	2	
			Number of County Budget Review and Outlook Paper (CBROP) reviewed	47	47	47	47	47	47	
			Number of County Fiscal Strategy Papers Paper (CFSP) reviewed	47	47	47	47	47	47	
			Number of Draft County Budget Estimates reviewed	47	47	47	47	47	47	
			Number of Approved County Budget Estimates reviewed	47	47	47	47	47	47	
			Number of Supplementary County Budget Estimates reviewed	94	94	94	94	94	119	The office Reviewed two (2) Supplementary Budgets for each of the 47 county governments. In FY 2023/24 twenty-five (25) counties had a 3 rd supplementary budget
			Number of training sessions conducted to enhance stakeholder capacity in budget implementation	0	3	3	1	3	1	The OCoB trained Migori County staff on the exchequer approval process
		Public sensitisation on budget implementation	Number of public sensitisation forums on budget implementation held	2	2	2	2	0	1	One (1) public participation forum involving 250 participants was conducted in Nakuru County. FY 2023/24

										Target not met due to budget constraints
			Number of media engagements	3	4	3	3	3	1	1 media engagement forum was held.
		Improved engagement between CoB and legislature	The number of committee meetings attended in a year.	-	2	106	-	28	106	The office attended meetings in Senate (CPAC and CPIC, BAC, Agriculture, ICT) and National Assembly.
		Develop a framework for engagement with Parliament on budget implementation matters	An advisory framework in place	1	1	1	0	0	1	There is a draft framework for engagement with Parliament on budget implementation matters.
SP.1.3 Administration and Support Services	Human Resource Management Department	Efficient service delivery	Number of staff trained.	138	143	146	57	48	69	Target not met due to inadequate funding and budget cuts
			Number of staff recruited	15	11	15	15	11	28	OCoB recruited 28 staff; new staff
			Number of Customer satisfaction surveys	1	0	1	1	0	0	Not carried out due to budget constraints

			Proportion (%) of ICT assets & infrastructure maintained	100	100	100	80	85	60	Inadequate ICT funding has hindered the complete maintenance of ICT Infrastructure and assets.
			Number of OCoB data Centre backups acquired	1	1	1	0	0	0	Not acquired due to budget constraints
0730040 SP.1.4 Research & Planning	Diretorate of Research and Planning	Research on budget implementation	Number of Research Surveys conducted	2	2	2	0	0	0	The survey was not conducted due to lack of resources
			Number of Research Survey Reports produced	2	2	2	0	0	0	The survey was not conducted due to lack of resources
		OCoB Annual Report	Number of annual reports produced as required under Article 254 (1) of the Constitution.	1	1	1	1	1	1	Target met
		Monitoring and Evaluation of budget implementation.	Number of Counties Monitored and Evaluated	47	47	47	25	25	38	The target was not met due to budgetary constraints.
			The number of Ministries, Departments, and Agencies (MDAs) monitored and evaluated.	81	81	81	-	-	-	Inadequate budget allocation
			Number of M&E reports produced from County M&E exercises	47	47	47	25	25	38	Inadequate budget allocation

			Number of M&E reports produced from MDAs visited during the M&E excises	81	81	81	-	-	-	No exercise undertaken due to budgetary constraints
		Partnerships and collaborations	Number of collaborations and partnerships established	2	2	2	1	1	1	The Office collaborated with KIPPRA on the MAFAP program
VOTE 2131: Commission of Administrative Justice										
Programme: Promotion of Administrative Justice										
Programme Outcome: Efficiency and effectiveness in public service delivery										
SP 1.1: General Administration and Support Services	Headquarters Administrative Services	Statutory reports published	Number of Statutory reports.	3	3	3	3	3	3	2 bi-annual reports and annual reports prepared. Preparation of the FY 2023/24 Annual Report is ongoing. However, the Commission was able to develop a report on the status of administrative justice and access to information in Kenya in May 2024.
		Ombudsman office network decentralised	Number of additional regional offices and Ombudsman Huduma Centre service delivery points.	2	2	2	2	1	0	The Commission established a branch office in Garissa County, and 2 huduma service desks in Meru and Taita-Taveta Counties

										during the review period. Budgetary cuts hampered planned official launch and operationalization of 2 branch offices in Makueni and Meru Counties.
		Sensitized and educated public on administrative justice and access to information matters.	Number of persons sensitized. (Millions)	7	7	3	0.50	1.77	1.03	Outreach activities were adversely affected by the Government's austerity measures on budget reductions.
SP 1.2: Administrative Justice Services	Headquarters Administrative Services	Resolved public complaints on maladministration.	Percentage of complaints resolved	100%	100%	100%	31.8%	65.3%	65.6%	Handled 23,323 and resolved 11,461 public complaints during the review period.
		Certified MDACs on resolution of public complaints indicator under Performance Contracting (PC).	Number of compliant MDACs	315	330	390	323	382	391	The Commission instituted proactive measures on County engagement forums enhanced compliance.
		Issued advisory opinions on administrative justice and access to information matters.	Number of advisory opinions issued	2	3	5	2	1	5	Target met save for the year 2022/23.
SP 1.3: Access to Information Services	Headquarters Administrative Services	Accessed information by citizens.	Number of guidelines on ATI developed	3	3	2	3	2	2	Several guides on access to information were developed including more recently, The ATI

										Reviews manual and the National ATI Policy.
			Percentage of applications determined	100%	100%	100%	90%	100%	100%	655 appeals on requests for information was received during the review period, out of which 634 were determined.
			Annual Report on State of Open governance in the public sector	-	-	1	-	-	0	This could not be developed due to budgetary constraints

2.2. Analysis of Expenditure Trends for the Financial Years 2021/22 – 2023/24

This section analyses the Sector's expenditure by programme and economic classification. The analysis provides trends of both the allocations and actual expenditures for the Medium Term Expenditure Framework (MTEF) period 2021/22 to 2023/24

2.2.1. Analysis of Recurrent Expenditure by Sector and Vote

The analysis of the Sector's recurrent expenditure indicates marginal increase in the allocations from KSh.154,913 million in FY 2021/22 to KSh.155,972 million in FY 2022/23 and KSh.144,140 million in FY 2023/24. The actual expenditure for the period was KSh.144,548 million, KSh.133,056 million and KSh.128,232 million, translating to 93%, 85.3 % and 89 % absorption levels in financial years 2021/22, 2022/23 and 2023/24, respectively. The analysis of recurrent expenditure by sector and vote is shown in table 2.2.ss

2.2.2. Analysis of Development Expenditure by Sector and Vote

The development expenditure is funded by Government of Kenya (GOK), Loans, Grants and local A-I-A. The development allocations for Financial Years 2021/22, 2022/23 and 2023/24 were KSh.173,758 million, KSh.143,960 million and KSh.120,271 million while expenditures were KSh.143,787 million, KSh.109,315 million and KSh.83,173 million respectively. This translates to absorption levels of 83%, 76% and 69 % for the MTEF period respectively. Analysis of development expenditure by the Sector and Vote is shown in Table 2.3

Table 2.2: Analysis by Category of Expenditure : Recurrent (Kshs. Million)

PAIR SECTOR SUMMARY						
Economic Classification	Approved Budget Allocation			Actual Expenditure		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Gross	154,917.3	155,972.3	144,140.0	144,548.2	133,056.8	128,232.3
AIA	22,902.5	14,443.2	16,782.4	8,895.0	7,420.7	11,234.3
NET	132,012.8	141,493.1	127,327.5	135,652.1	125,610.2	116,979.4
Compensation of Employees	39,144.2	34,440.8	26,714.8	38,343.5	31,252.2	24,729.1
Transfers	58,154.9	65,874.6	75,628.3	55,907.0	50,799.7	64,000.8
Other Recurrent	56,602.3	58,901.0	39,575.7	50,433.3	52,839.9	38,729.6
Utilities	1,716.4	1,144.9	426.5	1,306.9	733.2	1,612.8
Rent	3,780.2	3,390.8	1,478.4	3,596.9	3,075.8	1,319.0
Insurance	5,615.1	4,655.5	987.3	4,858.7	3,865.2	952.2
Subsidies	-	-	-	-	-	-
Gratuity	504.2	888.3	183.2	516.8	3,444.8	166.1
Contacted Guards & Cleaners Services	3,580.7	3,323.8	639.3	2,811.5	3,067.1	605.1
Others	41,357.7	45,495.7	35,858.0	37,294.5	38,651.8	34,071.3
Domestic loans to individuals	48.0	2.0	3.0	48.0	2.0	3.0

Vote: 1011 Executive Office of the President						
Economic Classification	Approved Budget Allocation			Actual Expenditure		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Gross	30,709.60	27,228.62	4,524.20	25,877.02	20,143.92	4,009.40
AIA	12,144.02	1,721.92	15	1,681.88	0	15
NET	18,565.58	25,506.70	4,509.20	24,195.14	20,112.96	3,994.40
Compensation of Employees	13,571.59	7,666.61	1,552.35	13,026.87	5,329.84	1,489.57
Transfers	-	34	40.14	-	33.89	40.14
Other Recurrent	17,138.01	19,528.01	2,916.72	12,850.15	14,780.19	2,464.69
Utilities	878.15	460.19	24.86	505.28	87.6	1251.26
Rent	227.49	199.38	203.81	145.05	120.83	149.51
Insurance	837.55	871.73	1.66	117.01	149.27	1.02
Subsidies	-	-	-	-	-	-
Gratuity	170.64	398.47	21	155.1	3,064.42	16.59
Contacted Guards & Cleaners Services	2,214.09	2,276.22	442.91	1,473.80	2,041.69	436.44
Others	12,810.09	15,322.01	2,222.48	10,453.91	12,018.94	1,844.82
VOTE: 1012-OFFICE OF THE DEPUTY PRESIDENT						
Economic Classification	Approved Budget Allocation			Actual Expenditure		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Gross	-	1,016.85	4,361.14	-	927.9	4,316.46
AIA	-	1.65	5.02	-	-	5.02
NET	-	1,015.20	4,356.11	-	927.9	4,311.43
Compensation to employees	-	236.33	760.27	-	193.1	760.15
Transfers	-	-	-	-	-	-
Other Recurrent	-	780.52	3,600.87	-	734.8	3,556.31
Insurance	-	-	-	-	-	-
Utilities	-	8.64	40.75	-	3.21	40.5
Rent	-	-	-	-	-	-
Insurance	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Gratuity	-	61.29	11.7	-	17.91	11.7
Contracted Professionals (Guards and cleaners)	-	1.31	9.94	-	1.31	9.88
Others	-	709.28	3,538.48	-	712.37	3,494.22
Vote: R1013-Office of the Prime Cabinet Secretary						
Economic Classification	Approved Budget Allocation			Actual Expenditure		
	2021-22	2022-23	2023-24	2021-22	2022-23	2023-24
Gross	-	853.21	1,416.90	-	660.6	1,271.76
AIA	-	-	-	-	-	-
NET	-	853.21	1,416.90	-	660.6	1,271.76

Compensation to Employees	-	85.9	392.7	-	35.2	382.5
Transfers	-	-	-	-	-	-
Other Recurrent	-	767.3	1,024.20	-	625.4	889.3
Utilities	-	3.2	-	-	-	-
Rent	-	49.8	111.5	-	49.8	84.8
Insurance	-	0.2	1.5	-	-	1.1
Subsidies	-	-	-	-	-	-
Gratuity	-	-	36.9	-	-	36.9
Contracted Guards & Cleaning Services	-	12.2	59.6	-	7.6	34.5
Others	-	701.9	814.7	-	568	732
Vote 1014: State Department for Parliamentary Affairs						
Economic Classification	Approved Budget Allocation			Actual Expenditure		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
GROSS	-	-	388.1	-	-	360.3
AIA	-	-	0	-	-	0
NET	-	-	388.1	-	-	360.3
Compensation to Employees	-	-	123	-	-	98.9
Transfers	-	-	0	-	-	0
Other Recurrent:	-	-	265.1	-	-	261.4
Utilities	-	-	0	-	-	0
Rent	-	-	0	-	-	0
Insurance	-	-	0	-	-	0
Subsidies	-	-	0	-	-	0
Gratuity	-	-	0	-	-	0
Contracted Guards & Cleaning Services	-	-	0	-	-	0
Others Specify...	-	-	265.1	-	-	261.4
Vote 1015: State Department for Performance and Delivery Management						
Economic Classification	Approved Budget Allocation			Actual Expenditure		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Gross	-	-	338.16	-	-	332.25
AIA	-	-	-	-	-	-
NET	-	-	338.16	-	-	332.25
Compensation of Employees	-	-	155.228	-	-	143.64
Transfer	-	-	-	-	-	-
Other Recurrent	-	-	182.9	-	-	188.61
of which	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Insurance	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-

Gratuity	-	-	-	-	-	-
Contracted Guards & Cleaning Services	-	-	-	-	-	-
Others			182.9			188.61
VOTE 1016: STATE DEPARTMENT FOR CABINET AFFAIRS						
Economic Classification	Approved Budget			Actual Expenditure		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Gross	-	57.9	522.1	-	56.8	355.8
AIA	-	-	-	-	-	-
NET	-	57.9	522.1	-	56.8	355.8
Compensation to Employees	-	-	67.3			32.9
Transfers	-	-	-			-
Other Recurrent	-	57.9	435.5	-	56.8	322.9
Utilities	-	-	13.5		-	-
Rent	-	-	-		-	-
Insurance	-	-	-		-	-
Subsidies	-	-	-		-	-
Gratuity	-	-	-		-	-
Contracted Guards & Cleaners Services	-	-	5.8		-	-
Others Specify.....						
Vote 1017: State House						
Economic Classification	Approved Budget			Actual Expenditure		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Gross	8,984.86	11,032.07	10,028.86	8,951.09	9,680.16	10,026.20
AIA	21.82	2.1	2.1	26.61	9.08	2.1
NET	8,963.03	11,029.97	10,026.76	8,924.48	9,671.08	10,024.10
Compensation to Employees	1,029.10	1,771.65	2,744.23	1,056.05	1,441.49	2,741.80
Transfers	-	-	-	-	-	-
Other Recurrent	7,955.76	9,260.42	7,284.63	7,895.04	8,238.67	7,284.40
Of Which:						-
Utilities	103.28	93.13	92.49	96.78	88.27	92.49
Rent	56.75	107.18	195.59	55.74	74.98	195.58
Insurance	104	112.6	109.49	103.91	112.56	109.49
Subsidies	-	-	-	-	-	-
Gratuity	73.6	148.35	22.8	73.39	116.99	22.8
Contracted Guards & Cleaners Services	47.74	18.69	0.45	42.83	16.43	0.45
Others	7,570.39	8,780.47	6,863.82	7,522.40	7,829.44	6,863.60
VOTE 1032: State Department for Devolution						
Economic Classification	Approved Budget Allocation			Actual Expenditure		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Gross	3,163.79	1,580.22	2,173.96	2,333.00	1,551.91	2,010.43

AIA	-	74.72	26.42	-	52	23.93
NET	3,163.79	1,505.50	2,147.54	2,333.00	1,499.91	1,986.50
Compensation to employees	286.11	265.36	231.66	195.06	264.18	218.87
Transfers	1,735.83	554.17	1171.44	1,713.50	554.17	1065.6
Other Recurrent	1,141.85	760.69	770.86	424.44	733.56	725.96
of which						
Insurance		0			0	
utilities	0.76	0	0	-	0	
Rent	106.3	110.3	110.3	106.3	110.3	110.29
Insurance	-			-	-	
subsidies	-			-	-	
Gratuity	18.28	21.47	2.08	18.07	21.47	2.08
Contracted Professional s (Guards and cleaners	6.85	2.34	19.59	3.04	2.3	19.18
Others	1,009.66	626.58	638.89	297.03	599.48	594.41

Vote 1052: State Department for Foreign Affairs

Economic Classification	Approved Estimates			Actual Expenditures		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Gross	18,696	14,288.3	-	18610	14156.4	-
AIA	334.00	0.00	-	334.00	0.00	-
NET	18,362.00	14,288.30	-	18,276.00	14,156.40	-
Compensation to employees	9108	7173.4	-	9077	7123.2	-
Transfers	803.00	566.20	-	772.00	632.00	-
Other Recurrent	8,785.00	6,548.70	-	8,761.00	6,401.30	-
Of which			-			-
Utilities	381.00	338.90	-	380.00	338.90	-
Rent	2,545.00	2,133.30	-	2,545.00	2,052.50	-
Insurance	89	84.7	-	88	82.2	-
Subsidies	-	0.00	-	-	0.00	-
Gratuity	42.00	63.10	-	42.00	63.10	-
Contracted Professional (Guards& Cleaners)	942	943	-	939	943	-
Others	4,786.00	2,985.70	-	4,767.00	2,921.50	-

Vote 1054: State Department for Diaspora Affairs

Economic Classification	Approved Budget Allocation			Actual Expenditure		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Gross	-	658	1,187.71	-	383.16	1,024.62
AIA	-	-	-	-	-	-
NET	-	658	1,187.71	-	383.16	1,024.62
Compensation to Employees	-	-	172	-	-	97.22
Transfers	-	20.4	-	-	-	-
Other Recurrent	-	130.05	742.2	-	81.36	667.88

Utilities	-	5.4	3.9	-	4.24	2.97
Rent	-	35	34	-	34.99	31.28
Insurance	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Gratuity	-	-	-	-	-	-
Contracted Professional (Guards & Cleaners)	-	3.26	3.26	-	-	3.15
Others	-	463.89	232.35	-	262.57	222.12
Vote 1071: The National Treasury						
Economic Classification	Approved Budget			Actual Expenditure		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023 /24
Gross	59,099	61,606	75,338	55,650	51,021	65,403
AIA	7,442	9,644	13,410	4,075	4,390	8,040.14
Net	51,657	51,962	61,928	51,575	46,631	57,363
Compensation to Employees	3,148	3,299	3,547	3,152	3,159	3,408
Transfers	39,423	42,572	55,206	37,478	33,895	45,779
Other Recurrent (Of which)	16,528	15,735	16,585	15,020	13,967	16,216
Utilities	249	148	151	249	143	148.35
Rent	165	48	78	165	42	77.14
Insurance	3,877	2,803		3,877	2,794	
Subsidies	-	-	-	-	-	-
Gratuity	46	61	23	17	55	16
Contracted Guards & Cleaners Services	262	27	22	261	20	38
Others specify	11,931	12,648	16,310	11,327	10,913	15,937
Vote: 1072: State Department for Economic Planning						
Economic Classification	Approved Budget			Actual Expenditure		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Gross	3,981.89	3,810.33	4,389.86	3,950.81	3,667.65	4,285.40
AIA	71	71	271.2	71	71	271
NET	3,910.89	3,739.33	4,118.66	3,879.81	3,596.65	4,014.40
Compensation to Employees	476.28	440.78	432.94	465.31	437.89	430.27
Transfers	2,878.84	2,704.40	3,105.10	2,878.84	2,633.40	3,030.11
Other Recurrent	626.77	665.15	851.82	606.66	596.36	825.02
Of Which						
Utilities	2.77	5.6	6.73	2.34	2.34	1.61
Rent	79.47	58.07	40.87	79.36	51.68	38.74
Vote 1213: State Department for Public Service						
Economic Classification	Approved Budget Allocation			Actual Expenditure		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Gross	19,490.70	22,640.34	25,361.90	18,999.79	20,097.32	21,836.42
AIA	2,600.69	2,638.74	2,654.77	2,354.57	2,499.63	2,487.44

NET	16,890.01	20,001.60	22,707.13	16,645.22	17,597.70	19,348.98
Compensation of Employees	4,778.21	6,265.39	7,563.04	4,725.27	6,210.29	6,217.74
Transfer	13,314.26	15,188.38	16,105.61	13,064.63	13,051.24	14,085.97
Other Recurrent	1,398.23	1,186.58	1,693.26	1,209.89	835.79	1,532.71
of which						
Utilities	76.35	54.17	62.9	52.52	40.72	48.37
Rent	217.63	224.63	315.67	190.63	142.92	281.95
Insurance	135.53	117.7	117.7	119.57	69.83	117.7
Subsidies	-	-		-	-	
Gratuity	104.97	96.81	40.6	93.89	68.66	37.97
Contracted Guards & Cleaning Services	74.37	12.68	30.87	64.55	8.43	28.87
Others	789.38	680.58	1,125.52	688.73	505.22	1,017.85
Vote 2061: Commission on Revenue Allocation						
Economic Classification	Approved Budget Allocation			Actual Expenditure		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Gross	446	540.8	516.8	434.1	536.2	459.5
AIA	-	-				
NET	446	540.8	516.8	434.1	536.2	459.5
Compensation to Employees	183.6	191.6	209.8	179.7	188.2	188.2
Transfers	-	-				
Other Recurrent	94.8	162	76.5	94.3	161.3	65.7
Utilities	6.6	6.4	6.7	6.3	6.4	6.2
Rent	56.3	126	28.7	55.7	126	18.6
Insurance	25	27.1	31.2	24.7	26.5	31.1
Subsidies	-	-		-	-	
Gratuity	4.2	-	-	4.2	-	0
Contracted Guards and cleaning services	2.7	2.5	9.9	3.4	2.5	9.9
Others (Use of Goods)	167.6	187.3	230.5	160.1	186.7	205.6
Vote 2071: Public Service Commission						
Economic Classification	Approved Budget			Actual Expenditure		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Gross	2,372.17	2,452.45	3,540.24	2,286.02	2,358.63	3,321.36
AIA	1	18	15	0.58	14.49	9.36
NET	2,371.17	2,434.45	3,525.24	2,285.44	2,344.14	3,312.00
Compensation to Employees	1,727.81	1,809.26	2,743.36	1,711.80	1,799.84	2,633.91
Transfers	-	-	-	-	-	-
Other Recurrent	644.36	643.19	796.88	574.22	558.79	685.92
Of which						
Utilities	9.85	11.15	14	9.25	9.75	11.53
Rent	11.15	10.15	10.2	10.99	9.64	9.38

Insurance	76.31	111.59	96.5	75.99	108.92	96.32
Subsidies	-	-	-	-	-	-
Gratuity	81.89	7.52	5.8	80.85	7.14	5.16
Contracted Guards & Cleaners Services	10.6	10.3	12	10.3	10.19	7.85
Domestic loans to individuals	48	2	3	48	2	3
Other specify...	406.56	490.48	655.38	338.84	411.15	552.68
Vote R-2081 Salaries and Remuneration Commission						
Economic Classification	Approved Budget Allocation			Actual Expenditure		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Gross	621.38	504.92	549.06	589.7	498.64	529.54
AIA	-	-	0.83	-	-	0.83
Net	621.38	504.92	548.23	589.7	498.64	528.71
Compensation to Employees	263.62	275.75	302.4	261.28	275.45	298.22
Transfers	-	-	-	-	-	-
Other Recurrent:	357.76	229.17	246.66	328.42	223.19	231.32
Utilities	-	-	-	-	-	-
Rent	38	40	40	38	40	39.89
Insurance	25.25	33.41	33.23	25.25	33.23	32.09
Subsidies	-	-	-	-	-	-
Gratuity	0.64	9.25	0.12	0.64	9.25	0.12
Contracted Professionals (Guards & Cleaners)	3.82	3.2	5.12	3.5	3.67	4.11
Others	290.05	143.31	168.19	261.03	137.04	155.11
Vote 2111: Office of the Auditor General						
Economic Classification	Approved Budget Allocation			Actual Expenditure		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Gross	6,077.50	6,504.10	8,048.90	5,654.60	6,151.30	7,333.60
AIA	290	307.1	407	352.5	413.5	393.4
NET	5,787.50	6,197.00	7,641.90	5,302.10	5,771.80	6,940.20
Compensation to Employees	3,897.50	4,235.00	4,876.00	3,827.20	4,080.50	4,799.70
Transfers	-	-	-	-	-	-
Other Recurrent	2,180.00	2,269.10	3,172.90	1,827.20	2,072	2,533.90
Utilities	6	8	6.5	4	6.7	6.5
Rent	230	202.3	240.4	159.1	173.5	214.1
Insurance	374.6	417.8	505.1	359.5	417.7	475.3
Subsidies	-	-	-	-	-	-
Gratuity	0	-	1	-	-	-
Contracted Professional (Guards & Cleaners)	10	7.2	10.1	4.3	4.2	5.3
Others	1,559.40	1,633.80	2,409.80	1,300.30	1,469.90	1,832.70
Vote 2121: Office of the Controller of Budget						

Economic Classification	Approved Budget Allocation			Actual Expenditure		
	2021/2022	2022/2023	2023/2024	2021/2022	2022/2023	2023/2024
Gross	649.62	620.36	723.86	619.4	596.47	668.46
AIA	-		5.1	-	-	4.84
NET	649.62	620.36	718.76	619.4	596.47	663.62
Compensation to employees	340.29	358.37	422.37	334.1	350.45	375.82
Transfers	-	-		-	-	
Other Recurrent	309.33	261.99	301.5	285.3	246.02	292.64
Of Which						
Utilities	0.05	0.05	0.05	-	-	-
Rent	1.14	0.7	8.38	1.03	0.7	8.11
Insurance	48.86	47.46	59.06	45.92	42.94	58.06
Subsidies	-	-		-	-	
Gratuity	23.56	11.02	7.23	19.72	10.89	6.67
Contracted Guards and Cleaners services	3.56	3.56	3.56	3.36	3.1	3.29
Others specify	-	-	-	-	-	-
Vote 2131: Commission on Administrative Justice						
Economic Classification	Approved Budget Allocation			Actual Expenditure		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Gross	624.82	577.81	730.2	592.67	568.77	687.84
AIA	-	-	-	-	-	-
NET	624.82	577.81	730.2	592.67	568.77	687.84
Compensation to Employees	334.1	366.4	419.14	331.84	363.56	411.64
Transfers	-	-	-	-	-	-
Other Recurrent	290.72	211.41	311.06	260.83	205.21	276.2
Utilities	2.62	2.1	3.11	1.46	2.09	3.03
Rent	45.96	46	61	44.98	45.93	59.67
Insurance	22	28.22	31.9	21.86	28.03	30.01
Subsidies	-	-	-	-	-	-
Gratuity	12	10.02	11	11.97	10.01	10.14
Contracted Guards & Cleaners	3	2.7	3.6	2.44	2.7	3.58
Others	205.14	122.37	200.45	178.12	116.45	169.77

Table 2.3: Analysis by Category of Expenditure: Development (KSh. Million)

Sector: Public Administration and International Relations (PAIR)						
Description	Approved Budget Allocation			Actual Expenditure		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Gross	173,758.48	143,960.81	120,271.04	143,787.27	109,315.42	83,173.65
GOK	104,125.41	121,366.91	87,236.32	99,171.65	95,200.55	59,234.79
Loans	12,044.00	8,205.00	19,359.00	10,456.00	6,678.00	16,346.49
Grants	12,918.00	1,612.33	3,872.72	9,745.00	1,208.87	3,015.37
Local A.I. A	44,671.07	12,776.57	9,803.00	24,413.62	6,228.00	4,578.00
Vote 1011: Executive Office of the President						
Gross	11,668.74	7,815.43	697.00	5,178.93	1,593.95	498.01
GoK	3,623.07	2,441.86	697.00	2,706.40	1,593.95	498.01
Loans	-	-	-	-	-	-
Grants	13.6	25	-	11.91	-	-
Local AIA	8,032.07	5,348.57	-	2,460.62	-	-
Vote 1012-Office of The Deputy President						
Gross	-	-	400.40	-	-	398.14
GoK	-	-	400.40	-	-	398.14
Loans	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Local AIA	-	-	-	-	-	-
Vote 1017- State House						
Gross			1,309.70			1,302.27
GoK			1,309.70			1,302.27
Loans			-			-
Grants			-			-
Local AIA			-			-
Vote 1032: State Department for Devolution						
Gross	1,238.62	227.38	204.00	1,238.62	112.88	74.49
GoK	1,080.00	45.00	115.00	1,080.00	43.42	70.00
Loans	-	0	89.00	-	0	4.49
Grants	158.62	182.38	-	158.62	69.46	-
Local AiA	-	0	-	-	0	-
Vote 1052: Ministry of Foreign Affairs						
Gross	1,296.0	1,096.0	-	1,258.0	1,087.0	-
GOK	1,296.0	1,096.0	-	1,258.0	1,087.0	-
Loans	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Local AIA	-	-	-	-	-	-

Sector: Public Administration and International Relations (PAIR)						
Description	Approved Budget Allocation			Actual Expenditure		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Vote 1071: The National Treasury						
Gross	111,008	85,958	56,654	90,652	58,111	34,080
GOK	50,156	69,217	24,572	49,128	44,215	10,610
Loans	12,044	8,205	19,270	10,456	6,678	16,342
Grants	12,169	1,108	3,009	9,114	990	2,551
Local A.I. A	36,639	7,428	9,803	21,953	6,228	4,578
Vote 1072: State Department for Economic Planning						
Gross	47,651.70	47,571.99	59,714.69	44,633.04	47,429.39	45,799.55
GOK	47,188.62	47,385.84	59,121.92	44,284.58	47,381.06	45,590.72
Loans	0.0	0.0	0.0	0.0	0.0	0.0
Grants	463.08	186.15	592.77	348.46	48.33	208.83
Local AIA	0.0	0.0	0.0	0.0	0.0	0.0
Vote 1213: State Department for Public Service						
Gross	668.11	302.71	1,085.95	617.48	214.68	971.46
GoK	568.01	202.61	825.00	517.38	115.80	720.82
Loans	-	-	-	-	-	-
Grants	100.10	100.10	260.95	100.10	98.88	250.64
Local AIA	-	-	-	-	-	-
Vote 2071: Public Service Commission						
Gross	19.30	26.30	45.3	6.49	20.38	43.03
GoK	19.30	26.30	45.3	6.49	20.38	43.03
Loans	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Local AIA	-	-	-	-	-	-
Vote 2111: Office of the Auditor General						
Gross	6.0	19.6	160.0	3.7	2.2	6.7
GOK	6.0	8.9	150.0	3.7	-	1.8
Loans	-	-	-	-	-	-
Grants	-	10.7	10.0	-	2.2	4.9
Local AIA	-	-	-	-	-	-

Table 2.4: Analysis by Category of expenditure: Programmes (Kshs. Millions)

SECTOR: PAIR	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
1011 EXECUTIVE OFFICE OF THE PRESIDENT						
Programme 1: State House Affairs						
SP 1.1: Coordination of State House Functions	8,840.54	10,228.89	0.00	8,836.02	9,376.26	0.00
SP 1.2: Administration of Statutory Benefits for the Retired Presidents	325.68	832.39	0.00	295.39	471.35	0.00
SP 1.3: Strategic Policy and Advisory Services	20.64	914.19	0.00	18.69	576.49	0.00
Total Programme 1	9,186.86	11,975.47		9,150.10	10,424.10	0.00
Programme 2: Deputy President Services						
SP 2.1: General Administration and Support Services	487.32	436.03	0.00	450.73	424.84	0.00
SP 2.2: Coordination and Supervision	1,016.07	2,148.22	0.00	1,015.95	2,038.03	0.00
Total Programme 2	1,503.39	2,584.25	0.00	1,466.68	2,462.87	0.00
Programme 3: Cabinet Affairs						
SP 3.1: Management of Cabinet Affairs	1,763.27	2,351.96	0.00	1,729.74	2,120.81	0.00
Total Programme 3	1,763.27	2,351.96	0.00	1,729.74	2,120.81	0.00
Programme 4: Government Advisory Services						
SP 4.1: Power of Mercy Advisory Services	106.79	34.31	58.95	105.50	27.66	55.52
SP 4.2 Counter-Terrorism Advisory Services	450	336.25	450.00	450.00	311.25	450.00
SP 4.3: State Corporations Advisory Services	31.81	21.84	-	31.54	18.56	-
SP 4.4: Inspectorate of State Corporations	92.77	116.24	-	92.54	94.64	-
SP 4.5: Kenya South Sudan Advisory Services	-	34.00	72.47	-	33.89	59.67
0703090 Strategic Policy Advisory Services	-	-	45.95	-	-	33.36
0703080 Advisory Services on Economic	-	-	28.65	-	-	17.08

SECTOR: PAIR	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
and Social Affairs						
Total Programme 4	681.37	542.64	656.02	679.58	486	615.63
Programme 5: Nairobi Metropolitan Services						
SP 5.1: General Administration, Planning and Support Services	4,247.06	2,631.19	0.00	2,921.94	760.05	0.00
SP 5.2: Metropolitan Health services	9,875.41	5,813.09	0.00	7,348.04	2,708.98	0.00
SP 5.3: Metropolitan Environment, Water, Waste and Ancillary Services	4,996.74	3,332.65	0.00	2,935.68	2,264.16	0.00
SP 5.4: Metropolitan Energy, Reticulation and Public Lighting	2,549.06	862.51	0.00	1,458.86	16.72	0.00
SP 5.5: Metropolitan Transport, Roads, And Public Works	6,019.08	3,241.42	0.00	2,707.76	428.61	0.00
SP 5.6: Metropolitan Lands, Housing, Planning and Development	1,556.08	1,708.88	0.00	657.58	65.57	0.00
Total Programme 5	29,243.43	17,589.73	0.00	18,029.86	6,244.09	0.00
Programme 6: 0603000 Government Printing Services						
SP 6.1: 0603010 Government Printing Services	0.00	0.00	987.10	0.00	0	801.69
Total Programme 6	0.00	0.00	987.10	0.00	0.00	801.69
Programme 7: 0701000 General Administration Planning And Support Services						
SP 7.1: General Administration, Planning and Support Services	0.00	0.00	3,578.08	0.00	0.00	3,090.09
Total Programme 7	0.00	0.00	3,578.08	0.00	0.00	3,090.09
Total Vote 1011	42,378.32	35,044.05	5,221.20	31,055.96	21,737.87	4,507.40
1012 OFFICE OF THE DEPUTY PRESIDENT						

SECTOR: PAIR	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
SP 1: General Admin Planning and Support Services	-	145.34	923.44	-	87.89	917.08
SP 2: Coordination and Supervision	-	871.51	3,246.10	-	840.00	3,208.67
SP3: Office of the Spouse of the Deputy President Affirmative Action Interventions	-	-	592.00	-	-	588.84
Total Programme	-	1,016.85	4,761.54	-	927.90	4,714.59
Total Vote 1012		1,016.85	4,761.54	-	927.90	4,714.59
1013: OFFICE OF THE PRIME CABINET SECRETARY						
Programme 1: General Administration Planning and Support Services						
SP 1.1 Human Resources & Support Services	-	717.9	-	-	590.6	-
SP 1.2 Financial Management Services	-	29.4	-	-	11.3	-
SP 1.3 Information Communication Services	-	14.0	-	-	6.9	-
Total programme 1	-	761.3	-	-	608.8	-
Programme 2: Public Service Performance Management & Delivery Services						
SP 2.1 Performance Management	-	14.7	-	-	8.7	-
SP 2.2 Service Delivery Management	-	19.1	-	-	7.2	-
Total programme 2	-	33.9	-	-	15.9	-
Programme 3: Government Coordination and Supervision						
SP 3.1 State Corporation Advisory Services	-	43.7	-	-	28.9	-
SP 3.2 Inspectorate Services	-	8.5	-	-	3.4	-
SP 3.3 Parliament Liaison Services	-	5.9	-	-	3.6	-
SP 3.4 Coordination and supervision services			919.4	-	-	813.7

SECTOR: PAIR	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
S.P 3.5 Government coordination and Supervision	-	-	497.5			458.1
Total Programme 3	-	853.2	1,416.9	-	660.6	1,271.8
Total Vote 1013	-	853.2	1,416.9	-	660.6	1,271.8
1014 STATE DEPARTMENT FOR PARLIAMENTARY AFFAIRS						
Programme 1: Parliamentary Liaison and Legislative Affairs						
S.P: 1.1 Parliamentary Liaison Services	-	-	79.5	-	-	77.4
S.P: 1.2 Legislative Coordination Services	-	-	25.8	-	-	21.5
Total Programme 1	-	-	105.3	-	-	98.9
Programme 2: Policy Coordination and Strategy						
S.P: 2.1 Policy Coordination Services	-	-	45.2	-	-	41.4
S.P: 2.2 Policy Advisory Services	-	-	13.1	-	-	12.7
Total Programme 2			58.3			54.1
Programme 3: General Administration, Planning and Support Services						
S.P: 3.1 Administrative Services	-	-	224.5	-	-	207.3
Total Programme 3	-	-	224.5	-	-	207.3
Total Vote 1014			388.1			360.3
1015 STATE DEPARTMENT FOR PERFORMANCE AND DELIVERY MANAGEMENT						
Programme 1: Public Service Performance Management and Delivery Services						
Sub-Programme: 1 Performance Management	-		131.73			136.29
General Administration and Planning Services	-		206.44	-		195.96
Total Programme			338.17	-		332.25
Total Vote 1015			338.17	-		332.25
1016 STATE DEPARTMENT FOR CABINET AFFAIRS						

SECTOR: PAIR	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Programme 1: Cabinet Affairs Delivery						
Sub Programme 1.1 Cabinet Decisions and Presidential Directives	-	-	192.0	-	-	143.6
Sub Programme 1.2 Coordination of Development Partners and Implementation of Special Government Initiatives	-	-	60.4	-	-	32.1
Sub programme 1.3 Public Sector Reforms	-	-	23.2	-	-	8.6
Sub programme 1.4 General Administration, Planning and Support Services	-	-	246.4	-	-	171.5
Total Programme	-	-	522.1	-	-	355.8
Total Vote 1016	-	-	522.1	-	-	355.8
1017 STATE HOUSE						
Programme 1: State House Affairs						
SP1: Coordination of State House Functions			10,690.46			10,680.55
SP2: Administration of Statutory benefits for the retired Presidents			648.09			647.92
SP3: Strategic Policy, Public Sector Monitoring and ISC			-			-
Total Programme			11,338.56			11,328.47
Total Vote 1017			11,338.56			11,328.47
1032 STATE DEPARTMENT FOR DEVOLUTION						
Programme 1: Devolution Support Services						
SP 11: Devolution policies and legal review	1,111.23	195.81		1,079.95	154.03	
SP12: Capacity Building and Technical Assistance	813.48	314.99		738.81	217.03	
Total Programme 1	1,924.71	510.80		1,818.76	371.06	
Programme 2: Management of Intergovernmental Relations						

SECTOR: PAIR	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
SP 21: Management and facilitation of Intergovernmental structures	732.00	951.09		724.26	950.74	
SP 22: Civic Education and public participation	-	-		-	0	
Total Programme 2	732.00	951.09		724.26	950.74	
Programme 3: Administration Support Services						
SP 31: Human Resource and Support Services	382.76	317.74		374.08	315.84	
SP 32: Financial Management Services	20.97	26.55		17.71	25.72	
SP 33: Information Communication Technology	3.38	1.42		1.67	1.33	
Total Programme 3	407.11	345.71		393.46	342.89	
Programme 4: Special Initiative						
SP 41: Special initiatives	1,338.22	0		1,205.00	0	
Total Programme 4	1,338.22	0		1,205.00	-	
TOTAL VOTE	4,402.04	1,807.60		4,141.48	1,664.69	
Programme 1: Devolution services						
SP 1: Management of Devolution Affairs			196.07			194.47
SP 2: Intergovernmental Relations			1,041.73			1,026.57
SP 3: Capacity Building and Civic Education			108.94			99.63
SP 4: Administrative Services			782.91			656.19
SP 5: Finance Management Services			37.7			27.2
SP 6: Information Communication and Technology Services			6.52			6.37
Total Vote 1032			2,173.87			2,010.43
1052 & 1053 MINISTRY OF FOREIGN AFFAIRS						
Programme:1 General Administration, Planning and Support Services						

SECTOR: PAIR	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Sub-Programme 1: Administrative Services	2,445.0	2,574.9	-	2,425.2	2,465.1	-
Total for the Programme 1	2,445.0	2,574.9	-	2,425.2	2,465.1	-
Programme 2: Foreign Relation and Diplomacy						
Sub-Programme 2.1: Management of Missions Abroad	14,316.0	10,630.0	-	14,236.0	10,626.7	-
Sub-Programme 2.2: Management of International Treaties, Agreements and Conventions	23.0	17.1	-	22.0	17.1	-
Sub-Programme 2.3: Coordination of State Protocol	1,772.0	923.8	-	1,770.0	897.9	-
Sub-Programme 2.4: Management of Diaspora and Consular Affairs	14.0	14.9	-	14.0	13.8	-
Sub-Programme 2.5: Infrastructure development and Maintenance for Missions	1,150.0	1,071.0	-	1,150.0	1,070.0	-
Total Programme 2	17,275.0	12,656.8	-	17,192.0	12,625.5	-
Programme 3: Economic Cooperation and Commercial Diplomacy						
Sub-Programme 3.1: Economic and Commercial cooperation	52.0	38.9	-	52.0	38.4	-
Sub-Programme 3.2: Regional integration, bilateral and multilateral economic Cooperation			-			-
Total Programme 3	52.0	38.9	-	52.0	38.4	-
Programme 4: Foreign Policy Research, Capacity Development and Technical Cooperation						
Sub-Programme 4.1: Foreign Policy Research and Analysis	140.0	104.8	-	140.0	104.4	-

SECTOR: PAIR	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Sub-Programme 4.2: Regional Technical Cooperation	80.0	10.0	-	60.0	10.0	-
Total Programme 4	220.0	114.8	-	200.0	114.4	-
Total Vote 1052 & 1053	19,992.0	15,385.3	-	19,869.2	15,243.4	-
1054 STATE DEPARTMENT FOR DIASPORA AFFAIRS						
Programme:1 General Administration, Planning and Support Services						
Sub-Programme 1.1: Administrative Services	-	487.69	-	-	294.45	-
Total Programme 1	-	487.69	-	-	294.45	-
Programme 2: Management of Diaspora Affairs						
Sub-Programme 2.1: Diaspora Economic, Commercial and Cultural Affairs	-	100.68	130.05	-	70.99	105.71
Sub-Programme 2.2: Management of Consular Services	-	55.25	63.56	-	14.22	28.82
Sub-Programme 2.3: Diaspora Interest Abroad	-	14.38	21.42	-	3.50	14.20
Sub-Programme 2.4: General Administration, Planning and Support Services	-	-	972.68	-	-	875.89
Total Programme 2	-	170.31	1,187.71	-	88.71	1,024.62
Total Vote 1054	-	658.00	1,187.71	-	383.16	1,024.62
1071 THE NATIONAL TREASURY						
General Administration, Planning and Support Services	62,579	66,219	74,445	55,917	46,348	60,278
Administration Services	25,741	28,263	31,070	22,967	20,741	25,321.34
Human Resource Management Services	128	116	90	104	104	88.51
Financial Services	36,607	37,583	42,212	32,765	25,266	33,793.28
ICT Services	102	257	1,074	81	237	1074.46

SECTOR: PAIR	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Public Financial Management	55,922	38,094	42,692	48,010	26,370	25,967
Resource Mobilization	18,218	9,685	19,972	14,535	8,702	13,572.41
Budget Formulation, Coordination and Management	9,277	2,023	12,792	10,080	1,422	3,611.52
Audit Services	664	1,021	811	699	910	790.79
Accounting Services	2,509	2,673	3,923	2,570	2,510	3939.1
Supply Chain Management	893	1,255	1,150	746	679	1,127.09
Public Financial Management Reforms	755	840	591	265	749	557.39
Government Investment and Assets	23,606	20,597	3,453	19,116	11,398	2,368.93
Economic and Financial Policy Formulation and Management	1,837	3,937	14,424	1,539	2,936	12,808
Fiscal Policy Formulation and Management	1,662	2,983	13,308	1,381	2,508	11,840.57
Debt Management	125	128	152	108	122	144.33
Micro Finance Sector Support and Development	50	826	964	50	306	823.19
Market Competition and Creation of an Enabling Business Environment	332	707	430	331	683	430
Elimination of Restrictive Trade Practices	332	707	430	331	683	430
Government Clearing Services	68	48	-	49	2	-
Government Clearing Services	68	48	-	49	2	-
Rail Transport	45,375	38,458	-	35,980	28,589	-
Rail Transport	45,375	38,458	-	35,980	28,589	-
Marine Transport	5,934	100	-	4,474	-	-
Marine Transport	5,934	100	-	4,474	-	-
Total Vote 1071	172,048	147,563	131,991	146,301	104,928	99,483

SECTOR: PAIR	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
1072 STATE DEPARTMENT FOR ECONOMIC PLANNING						
Programme 1: Economic Policy And National Planning						
SP1: Economic Planning Coordination Services	236.36	410.82	717.30	222.40	381.37	705.91
SP.2: Community Development	46,802.76	47,261.87	57,986.80	43,897.68	47,255.47	44,454.51
SP 3: Macro-Economic Policy Planning and Regional Integration	771.23	706.85	712.75	767.95	689.60	711.73
SP 4: Policy Research	598.78	566.47	740.38	593.78	563.97	665.39
SP.5: Population Management Services	401.33	375.33	608.21	367.03	326.08	587.22
SP 6: Infrastructure, Science, Technology and Innovation	36.57	28.83	35.02	36.16	25.66	35.01
SP 7 Sectoral Policy and Planning	84.67	82.81	86.78	84.08	70.57	86.17
Total Programme 1	48,931.70	49,432.98	60,887.24	45,969.08	49,312.72	47,245.95
Programme 2: National Statistical Information Services						
SP 2.1: Census and Surveys	2,113.31	1,522.35	2,833.07	2,044.26	1,371.04	2,484.12
Total Programme 2	2,113.31	1,522.35	2,833.07	2,044.26	1,371.04	2,484.12
Programme 3: Public Investment Management Monitoring And Evaluation Services						
SP 3.1: National Integrated Monitoring	242.96	151.83	110.62	235.41	131.82	94.09
SP 3.2 Project Evaluations	-	-	21.73	-	-	21.26
Total Programme 3	242.96	151.83	132.34	235.41	131.82	115.35
Programme 4: General Administration, Planning and Support Services						
SP 4.1: Human Resources and Support Services	279.59	223.07	193.72	270.01	227.56	182.40
SP 4.2: Financial Management Services	49.53	41.05	42.50	48.99	36.41	41.86

SECTOR: PAIR	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
SP 4.3: Information Communications Services	16.50	11.04	15.69	16.10	8.42	14.96
Total Programme 4	345.62	275.16	251.90	335.09	272.39	239.23
TOTAL VOTE 1072	51,633.59	51,382.31	64,104.55	48,583.85	51,087.97	50,084.64
1213; STATE DEPARTMENT FOR PUBLIC SERVICE						
Programme 1: Public Service Transformation						
SP 1.1: Human Resource Management	4,283.03	5,742.00	7,022.89	4,268.17	5,691.16	5,737.64
SP 1.2: Human Resource Development	2,863.06	2,569.32	2,856.98	2,718.97	2,512.64	2,796.88
SP 1.3: Management Consultancy Services	89.31	117.66	110.50	88.73	116.86	109.46
SP 1.4: Huduma Kenya Service Delivery	1,021.50	922.07	1,806.62	938.54	663.35	1,528.37
SP 1.5: Performance Management	69.61	71.20	-	61.82	57.13	-
SP 1.6: Public Service Reforms	100.03	88.33	46.54	96.88	59.22	45.31
Total Programme 1	8,426.54	9,510.58	11,843.53	8,173.11	9,100.38	10,217.67
Programme 2: General Administration Planning and Support Services						
SP 2.1: Human Resources and Support Services	668.63	434.49	594.91	592.76	361.10	564.16
SP 2.2: Financial Management Services	37.34	51.96	85.16	36.12	51.96	72.16
SP 2.3: Information Communications Services	2.51	4.35	6.94	2.05	3.84	6.68
Total Programme 2	708.48	490.80	687.01	630.93	416.90	643.00
Programme 3: National Youth Service						
SP 3.1: Paramilitary Training and Service Regimentation	5,508.03	7,535.92	8,721.55	5,297.46	5,388.97	6,751.45
SP 3.2: Technical and Vocational Training	4,552.86	4,442.86	4,342.86	4,552.86	4,442.86	4,342.86
SP 3.3: Enterprise Development	962.90	962.90	852.90	962.91	962.90	852.90
Total Programme 3	11,023.79	12,941.68	13,917.31	10,813.23	10,794.73	11,947.21

SECTOR: PAIR	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
TOTAL VOTE 1213	20,158.81	22,943.06	26,447.85	19,617.27	20,312.00	22,807.88
2061 COMMISSION ON REVENUE ALLOCATION						
PROGRAMME 1: Inter Governmental Revenues and Financial matters						
SP 1: General Administration and Planning	385.2	475.6	484.3	377.1	471.2	427.4
SP 2: Equitable Sharing of revenue	20.0	26.7	18.7	18.9	26.7	18.4
SP 3: Public Finance Management	19.1	19.0	11.7	16.9	18.9	11.6
SP 4: Transitional Equalization	21.8	19.5	2.2	21.1	19.5	2.2
Total Programme	446.0	540.8	516.8	434.1	536.2	459.5
TOTAL VOTE 2061	446.0	540.8	516.8	434.1	536.2	459.5
2071 PUBLIC SERVICE COMMISSION						
Programme 1: General Administration, Planning & Support Services						
SP 1.1: Administration	737.30	737.30	886.39	861.47	700.61	850.27
SP 1.2: Board Management Services	54.79	45.72	40.54	54.51	44.57	40.17
Total Programme 1	792.09	932.12	902.01	755.12	894.84	858.62
Programme 2: Human Resource Management & Development						
SP 2.1: Establishment and Management Consultancy Services	57.79	53.35	81.99	56.92	50.84	81.29
SP 2.2: Human Resource Management	194.06	194.58	204.89	164.45	173.75	192.43
SP 2.3: Human Resource Development	1,167.41	1,108.60	2,188.26	1,144.42	1,084.15	2,035.04
Total Programme 2	1,419.26	1,356.53	2,475.15	1,365.79	1,308.73	2,308.78
Programme 3: Governance and National Values						
SP 3.1: Compliance and Quality Assurance	92.10	96.11	65.28	88.12	93.09	61.46
SP 3.2: Ethics, Governance and National Values	53.59	43.70	58.36	49.62	39.48	55.27

SECTOR: PAIR	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Total Programme 4	145.69	139.82	123.64	137.74	132.56	116.73
Programme 4: Performance and Productivity Management						
SP 4.1: Performance Management	34.43	50.30	53.99	33.86	42.76	52.80
Total Programme 4	34.43	50.30	53.99	33.86	42.76	52.80
Administration & Quasi Judicial functions						
SP 5.1: Court Litigation & Regulations	-	-	17.68	-	-	15.29
SP 5.2: Administration of County Appeals	-	-	13.06	-	-	11.05
TOTAL PROGRAMME 5	-	-	30.75	-	-	26.35
Total Vote 2071	2,391.47	2,478.76	3,585.54	2,292.51	2,378.89	3,363.28
R2081 SALARIES AND REMUNERATION COMMISSION						
Programme 1. Salaries and Remuneration Management						
SP 1.1: Remuneration and Benefits Management	621.38	504.92	549.06	589.70	498.64	529.54
Total Programme	621.38	504.92	549.06	589.70	498.64	529.54
Total Vote 2081	621.38	504.92	549.06	589.70	498.64	529.54
2111 AUDITOR GENERAL						
Programme 1: Audit Services						
SP 1.1: National Government Audit	4,698.2	5,156.9	6,649.8	4,423.8	4,913.6	5,901.1
SP 1.2: County Government Audit	764.2	818.0	897.7	699.4	776.1	830.8
SP 1.3: NGCDF Audit	44.5	47.5	99.8	42.4	46.6	98.5
SP 1.4: Specialized Audit	576.6	501.3	561.6	492.5	451.2	471.3
Total Programme	6,083.5	6,523.7	8,208.9	5,658.1	6,187.6	7,301.7
Total Vote 2111	6,083.5	6,523.7	8,208.9	5,658.1	6,187.6	7,301.7
2121 OFFICE OF THE CONTROLLER OF BUDGET						
Programme 1: Control and Management of Public Finances						

SECTOR: PAIR	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
SP 1.1 Authorization of withdrawal from public funds	168.63	163.41	165.1	156.29	159.81	155.04
SP 1.2 Budget Review and Analysis	39.84	49.02	63.05	39.46	48.92	57.08
SP 1.3 Administration and support services	403.12	369.43	454.69	386.93	350.61	416.57
SP 1.4 Research & Planning	38.03	38.5	41.02	36.71	37.13	39.77
Total Programme	649.62	620.36	723.86	619.4	596.47	668.46
TOTAL VOTE 2121	649.62	620.36	723.86	619.4	596.47	668.46
2131 THE COMMISSION ON ADMINISTRATIVE JUSTICE						
Programme 1. Promotion of Administrative Justice						
SP 1: General Administration and Support Services	474.38	395.56	536.46	449.56	390.56	504.06
SP 2: Administrative Justice Services	125.23	148.44	158.50	122.38	145.60	152.84
SP 3: Access to Information Services	25.21	33.81	35.24	20.73	32.61	30.94
Total Programme	624.82	577.81	730.20	592.67	568.77	687.84
TOTAL VOTE 2131	624.82	577.81	730.20	592.67	568.77	687.84
GRAND TOTAL	330,616.41	299,107.92	264,205.91	288,905.34	237,583.42	211,291.50

Table 2.5: Analysis by Category of Expenditure : Economic Classification (Ksh.Million)

Economic Classification	Approved Budget			Actual Expenditure		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Sector: Public Administration and International Relations (PAIR)						
Current Expenditure	154,917.3	155,972.3	144,140.0	144,548.2	133,056.8	128,232.3
Compensation of Employees	39,144.2	34,440.8	26,714.8	38,343.5	31,252.2	24,729.1
Use of Goods and Services	55,751.5	52,529.9	37,295.8	48,718.4	48,785.9	35,474.5
Grants and Other Transfers	58,154.9	65,874.6	75,628.3	55,907.0	50,799.7	64,000.8
Other Recurrent	1,866.7	3,127.0	4,501.1	1,579.3	2,219.0	4,027.9
Capital Expenditure	173,758.48	143,960.81	120,271.04	143,787.27	109,315.4	83,173.65
Acquisition of Non-Financial Assets	115,473.68	83,094.01	26,271.34	92,688.87	55,134.4	9,629.25
Capital Grants to Government Agencies	56,325.8	53,703.7	31,821.8	50,118.9	47,679.4	19,156.7
Other Development	1,959.0	7,163.1	62,177.9	979.5	6,501.6	54,387.7
Total Sector	328,675.8	299,933.1	264,411	288,335.5	242,372	211,406
Vote 1011: Executive Office of the President						
Programme 1: State House Affairs						
Current Expenditure	8,984.9	11,032.1	-	8,951.1	9,680.2	-
Compensation of Employees	1,029.1	1,771.7	-	1,056.1	1,441.5	-
Use of Goods and Services	7,483.0	7,991.2	-	7,436.2	7,484.7	-
Grants and Other Transfers	0.0	0.0	-	0.0	0.0	-
Other Recurrent	472.7	1,269.2	-	458.9	753.9	-
Capital Expenditure	202.0	943.4	-	187.1	743.9	-
Acquisition of Non-Financial Assets	188.4	943.4	-	187.1	743.9	-
Capital Grants to Government Agencies	0.0	0.0	-	0.0	0.0	-
Other Development	13.6	0.0	-	0.0	0.0	-
Total Programme 1	9,186.9	11,975.5	-	9,138.2	10,424.1	-
Programme 2: Deputy President Services						
Current Expenditure	1,485.8	2,568.0	-	1,449.1	2,448.7	-
Compensation of Employees	676.0	443.5	-	651.3	383.1	-
Use of Goods and Services	677.1	1,502.0	-	678.6	1,445.9	-
Grants and Other Transfers	0.0	0.0	-	0.0	0.0	-
Other Recurrent	132.7	622.5	-	119.3	619.6	-
Capital Expenditure	17.6	16.2	-	17.6	14.2	-

Economic Classification	Approved Budget			Actual Expenditure		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Acquisition of Non-Financial Assets	17.6	16.2	-	17.6	14.2	-
Capital Grants to Government Agencies	0.0	0.0	-	0.0	0.0	-
Other Development	0.0	0.0	-	0.0	0.0	-
Total Programme 2	1,503.4	2,584.3	-	1,466.7	2,462.9	-
Programme 3: Cabinet Affairs						
Current Expenditure	1,518.2	2,184.7	-	1,485.1	1,960.7	-
Compensation of Employees	716.2	836.6	-	699.1	774.8	-
Use of Goods and Services	700.5	1,183.1	-	690.8	1,071.2	-
Grants and Other Transfers	0.0	0.0	-	0.0	0.0	-
Other Recurrent	101.5	165.0	-	95.3	114.6	-
Capital Expenditure	245.1	167.3	-	244.6	160.1	-
Acquisition of Non-Financial Assets	45.1	67.3	-	44.6	60.1	-
Capital Grants to Government Agencies	200.0	100.0	-	200.0	100.0	-
Other Development	0.0	0.0	-	0.0	0.0	-
Total Programme 3	1,763.3	2,352.0	-	1,729.7	2,120.8	-
Programme 4: Government Advisory Services						
Current Expenditure	681.4	517.6	656.0	679.6	486.0	615.6
Compensation of Employees	74.6	108.1	15.7	74.6	91.9	12.9
Use of Goods and Services	606.1	375.3	592.7	604.4	360.1	564.3
Grants and Other Transfers	0.0	34.0	40.1	0.0	33.9	35.0
Other Recurrent	0.6	0.3	7.4	0.5	0.1	3.4
Capital Expenditure	0.0	25.0	-	0.0	0.0	-
Acquisition of Non-Financial Assets	0.0	0.6	-	0.0	0.0	-
Capital Grants to Government Agencies	0.0	0.0	-	0.0	0.0	-
Other Development	0.0	24.4	-	0.0	0.0	-
Total Programme 4	681.4	542.6	656.0	679.6	486.0	615.6
Programme 5: Nairobi Metropolitan Services						
Current Expenditure	18,039.4	10,926.2	-	13,312.1	5,568.4	-
Compensation of Employees	11,075.7	4,614.9	-	10,545.9	2,730.4	-

Economic Classification	Approved Budget			Actual Expenditure		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Use of Goods and Services	1,347.2	5,891.5	-	649.6	2,835.0	-
Grants and Other Transfers	0.0	0.0	-	0.0	0.0	-
Other Recurrent	5,616.6	419.8	-	2,116.7	3.0	-
Capital Expenditure	11,204.0	6,663.5	-	4,717.7	675.7	-
Acquisition of Non-Financial Assets	520.0	1,220.0	-	0.0	20.3	-
Capital Grants to Government Agencies	0.0	0.0	-	0.0	0.0	-
Other Development	10,684.0	5,443.5	-	4,717.7	655.4	-
Total Programme 5	29,243.4	17,589.7	-	18,029.9	6,244.1	-
Programme 6: Government Printing Services						
Current Expenditure	-	-	673.4	-	-	549.9
Compensation of Employees	-	-	502.4	-	-	447.6
Use of Goods and Services	-	-	155.6	-	-	91.4
Grants and Other Transfers	-	-	-	-	-	-
Other Recurrent	-	-	15.4	-	-	11.0
Capital Expenditure	-	-	313.7	-	-	251.8
Acquisition of Non-Financial Assets	-	-	313.7	-	-	251.8
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Programme 6	-	-	987.1	-	-	801.7
Programme 7: General Administration Planning and Support Services						
Current Expenditure	-	-	3,194.8	-	-	2,843.9
Compensation of Employees	-	-	1,032.2	-	-	1,016.3
Use of Goods and Services	-	-	1,892.2	-	-	1,667.5
Grants and Other Transfers	-	-	-	-	-	-
Other Recurrent	-	-	270.4	-	-	160.1
Capital Expenditure	-	-	383.3	-	-	246.2
Acquisition of Non-Financial Assets	-	-	383.3	-	-	246.2
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Programme 7	-	-	3,578.1	-	-	3,090.1
TOTAL VOTE 1011	42,378.3	35,044.0	5,221.2	31,056.0	21,737.9	4,507.4

Economic Classification	Approved Budget			Actual Expenditure		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Vote 1012: Office of the Deputy President						
Programme 1: Deputy President Services						
Current Expenditure	-	1016.9	4,361.1	-	927.9	4,316.5
Compensation to Employees	-	236.3	760.3	-	193.1	760.2
Use of Goods and Services	-	533.3	3,194.6	-	532.9	3,152.7
Grants and Other Transfers	-	-	-	-	-	-
Other Recurrent	-	247.3	406.3	-	201.9	403.7
Capital Expenditure	-	-	400.4	-	-	398.1
Acquisition of Non-Financial Assets	-	0.0	400.4	-	0.0	398.1
Capital Transfers to Government. Agencies	-	0.0	-	-	0.0	-
Other Development	-	0.0	-	-	0.0	-
Total Programme 1	-	1016.9	4,761.5	-	927.9	4,714.6
TOTAL VOTE	-	1016.9	4,761.5	-	927.9	4,714.6
Vote 1013: Office of the Prime Cabinet Secretary						
Programme 1: General Administration Planning and Support Services						
Current Expenditure	-	761.3		-	608.7	
Compensation of Employees	-	85.9		-	35.2	
Use of goods and services	-	398.9		-	330.6	
Grants and other Transfers	-	0		-	0	
Other Recurrent	-	276.5		-	242.9	
Capital Expenditure	-	0		-	0	
Acquisition of Non-Financial Assets	-	0		-	0	
Capital Grants to Government Agencies	-	0		-	0	
Other Development	-	0		-	0	
Total Programme 1	-	761.3		-	608.7	
Programme 2: Public Service Performance Management & Delivery Services						
Current Expenditure	-	33.9		-	15.9	
Compensation of Employees	-	0.0		-	0	
Use of goods and services	-	33.9		-	15.9	
Grants and other Transfers	-	0.0		-	0	
Other Recurrent	-	0.0		-	0	

Economic Classification	Approved Budget			Actual Expenditure		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Capital Expenditure	-	0.0		-	0	
Acquisition of Non-Financial Assets	-	0.0		-	0	
Capital Grants to Government Agencies	-	0.0		-	0	
Other Development	-	0.0		-	0	
Total Programme 2	-	33.9		-	15.9	
Programme 3: Government Coordination and Supervision						
Current Expenditure	-	58.1	1416.9	-	39.5	1271.8
Compensation of Employees	-	0.0	392.7	-	0.0	382.5
Use of goods and services	-	57.8	768.8	-	39.5	648.8
Grants and other Transfers	-	0.0	0.0	-	0.0	0.0
Other Recurrent	-	0.2	255.4	-	0.0	240.5
Capital Expenditure	-	0.0	0.0	-	0.0	0.0
Acquisition of Non-Financial Assets	-	0.0	0.0	-	0.0	0.0
Capital Grants to Government Agencies	-	0.0	0.0	-	0.0	0.0
Other Development	-	0.0	0.0	-	0.0	0.0
Total Programme 3	-	58.1	1416.9	-	39.5	1271.8
TOTAL VOTE	-	853.2	1416.9	-	660.5	1271.8
Vote 1014: State Department for Parliamentary Affairs						
Programme 1: Parliamentary Liaison and Legislative Affairs						
Current Expenditure	-	-	105.3	-	-	98.9
Compensation of Employees	-	-	21.4	-	-	15.4
Use of Goods and Services	-	-	75.9	-	-	75.5
Grants and Other Transfers	-	-	0.0	-	-	0.0
Other Recurrent	-	-	8.0	-	-	8.0
Capital Expenditure	-	-	0.0	-	-	0.0
Acquisition of Non- Financial Assets	-	-	0.0	-	-	0.0
Capital Grants to Government Agencies	-	-	0.0	-	-	0.0
Other Development	-	-	0.0	-	-	0.0
Total Programme 1	-	-	105.3	-	-	98.9
Programme 2: Policy Coordination and Strategy						
Current Expenditure	-	-	58.3	-	-	54.1
Compensation of Employees	-	-	5.8	-	-	2.1

Economic Classification	Approved Budget			Actual Expenditure		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Use of Goods and Services	-	-	46.6	-	-	46.1
Grants and Other Transfers	-	-	0.0	-	-	0.0
Other Recurrent	-	-	5.9	-	-	5.9
Capital Expenditure	-	-	0.0	-	-	0.0
Acquisition of Non- Financial Assets	-	-	0.0	-	-	0.0
Capital Grants to Government Agencies	-	-	0.0	-	-	0.0
Other Development	-	-	0.0	-	-	0.0
Total Programme 2	-	-	58.3	-	-	54.1
Programme 3: General Administration, Planning and Support Services						
Current expenditure	-	-	224.5	-	-	207.3
Compensation of Employees	-	-	95.7	-	-	81.3
Use of Goods and Services	-	-	110.9	-	-	108.6
Grants and Other Transfers	-	-	0.0	-	-	0.0
Other Recurrent	-	-	17.9	-	-	17.4
Capital Expenditure	-	-	0.0	-	-	0.0
Acquisition of Non- Financial Assets	-	-	0.0	-	-	0.0
Capital Grants to Government Agencies	-	-	0.0	-	-	0.0
Other Development	-	-	0.0	-	-	0.0
Total Programme 3	-	-	224.5	-	-	207.3
TOTAL VOTE	-	-	388.1	-	-	360.3
Vote 1015: State Department for Performance and Delivery Management						
Programme 1: Public Service Performance Management and Delivery Services						
Current Expenditure	-	85.9	131.7	-	71.9	136.3
Compensation of Employees	-	35.2	46.9	-	32.3	46.7
Use of Goods and Services	-	40.6	74.4	-	29.9	78.7
Current and Other Transfers	-	-	-	-	-	-
Other Recurrent	-	10.1	10.5	-	9.7	10.9
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	35.2	46.9	-	32.3	46.7
Capital Grants to Government Agencies	-	40.6	74.4	-	29.9	78.7
Other Development	-	-	-	-	-	-
Total Programme 1	-	85.9	131.7	-	71.9	136.3
Programme 2: General administration and support services						

Economic Classification	Approved Budget			Actual Expenditure		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Current Expenditure	-	-	206.4	-	-	195.0
Compensation of Employees	-	-	108.3	-	-	96.9
Use of Goods and Services	-	-	77.8	-	-	78.1
Current and Other transfers	-	-	-	-	-	-
Other Recurrent	-	-	20.3	-	-	19.9
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Programme 2	-	-	206.4	-	-	195.0
TOTAL VOTE	-	85.9	338.1	-	71.9	331.3
Vote 1016: State Department for Cabinet Affairs						
Programme 1: Cabinet Affairs Delivery						
Current Expenditure	-	-	522.1	-	-	355.8
Compensation of Employees	-	-	67.3	-	-	32.9
Use of Goods and Services	-	-	350.5	-	-	238.1
Current and Other transfers	-	-	-	-	-	-
Other Recurrent	-	-	104.3	-	-	84.9
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Programme 1	-	-	522.1	-	-	355.8
TOTAL VOTE	-	-	522.1	-	-	355.8
Vote 1017: State House						
Programme 1: State House Affairs						
Current Expenditure	8,984.9	11,032.1	10,028.9	8,951.1	9,680.2	10,026.2
Compensation of Employees	1,029.1	1,771.7	2,744.2	1,056.1	1,441.5	2,741.8
Use of Goods and Services	7,483.0	7,991.2	6,298.6	7,436.2	7,484.7	6,298.5
Current and Other transfers	-	-	-	-	-	-
Other Recurrent	472.7	1,269.2	986.0	458.9	753.9	986.0
Capital Expenditure	202.0	943.4	1,309.7	199.0	743.9	1,302.3
Acquisition of Non-Financial Assets	188.4	943.4	1,309.7	187.1	743.9	1,302.3

Economic Classification	Approved Budget			Actual Expenditure		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	13.6	-	-	11.9	-	-
Total Programme 1	9,186.9	11,975.5	11,338.6	9,150.1	10,424.1	11,328.5
TOTAL VOTE	9,186.9	11,975.5	11,338.6	9,150.1	10,424.1	11,328.5
Vote 1032: State Department for Devolution						
Programme 1: Devolution Support Services						
Current Expenditure	795.8	283.4	-	15.0	259.3	-
Compensation to Employees	96.9	73.6	-	12.1	72.7	-
Use of Goods and Services	698.9	209.9	-	2.9	186.6	-
Grants and Other Transfers	0.0	0.0	-	0.0	0.0	-
Other Recurrent	0.0	0.0	-	0.0	0.0	-
Capital Expenditure	1128.9	227.4	-	1059.7	112.9	-
Acquisition of Non-Financial Assets	280.0	0.0	-	280.0	0.0	-
Capital Transfers to Government. Agencies	128.6	141.0	-	119.0	43.4	-
Other Development	720.3	86.4	-	660.7	69.5	-
Total Programme 1	1924.7	510.8	-	1074.7	372.2	-
Programme 2: Management of Intergovernmental Relations						
Current Expenditure	732.4	951.1	-	724.3	948.9	-
Compensation to Employees	14.1	22.0	-	9.4	22.1	-
Use of Goods and Services	31.1	374.9	-	27.7	372.7	-
Grants and Other Transfers	687.1	554.2	-	687.1	554.2	-
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Transfers to Government. Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Programme 2	732.36	951.08	-	724.25	948.9	-
Programme 3: Administration Services						
Current Expenditure	402.4	345.7	-	388.8	343.7	-
Compensation to Employees	168.8	169.8	-	168.8	169.5	-
Use of Goods and Services	146.4	154.0	-	137.9	152.5	-
Grants and Other Transfers	0.0	0.0	-	0.0	0.0	-
Other Recurrent	87.3	22.0	-	82.1	21.8	-
Capital Expenditure	4.7	0.0	-	4.7	0.0	-

Economic Classification	Approved Budget			Actual Expenditure		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Acquisition of Non-Financial Assets	4.7	0.0	-	4.7	0.0	-
Capital Transfers to Government. Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Programme 3	407.1	345.7		393.5	343.7	
Programme 4: Special initiatives						
Current Expenditure	1,233.2	-	-	1,205.0	-	-
Compensation to Employees	6.3	-	-	4.8	-	-
Use of Goods and Services	178.2	-	-	173.9	-	-
Grants and Other Transfers	1,048.7	-	-	1,026.4	-	-
Other Recurrent	0.0	-	-	0.0	-	-
Capital Expenditure	105.0	-	-	0.0	-	-
Acquisition of Non-Financial Assets	105.0	-	-	0.0	-	-
Capital Transfers to Government. Agencies	0.0	-	-	0.0	-	-
Other Development	0.0	-	-	0.0	-	-
Total Programme 4	1,338.2	-	-	1,205.0	-	-
Programme 5: Devolution Services						
Current Expenditure	-	-	2,174.0	-	-	2,010.4
Compensation of Employees	-	-	231.7	-	-	218.9
Use of Goods and Services	-	-	729.7	-	-	685.4
Current and Other transfers	-	-	1,171.4	-	-	1,065.6
Other Recurrent	-	-	41.1	-	-	40.6
Capital Expenditure	-	-	204.0	-	-	74.6
Acquisition of Non-Financial Assets	-	-	174.0	-	-	74.6
Capital Grants to Government Agencies	-	-	30.0	-	-	-
Other Development	-	-	-	-	-	-
Total Programme 5	-	-	2,378.0	-	-	2,085.0
TOTAL VOTE	4,402.4	1,807.6	2,378.0	3,397.4	1,664.8	2,085.0
Vote 1052: Ministry of Foreign Affairs						
Programme 1: General Administration, Planning and Support Services						
Current Expenditure	2,378.2	2,559.9	-	2,377.1	2,461.8	-
Compensation of Employees	1,151.9	860.0	-	1,151.9	811.0	-
Use of Goods and Services	1,139.3	1,531.1	-	1,139.3	1,486.0	-
Current Grants and other transfers	0.0	0.0	-	0.0	0.0	-
Other Recurrent	87.0	168.8	-	85.9	164.8	-
Capital Expenditure	66.5	14.0	-	48.1	3.3	-

Economic Classification	Approved Budget			Actual Expenditure		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Acquisition of non-financial Assets	66.5	14.0	-	48.1	3.3	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	0.0	0.0	-	0.0	0.0	-
Total Programme 1	2,444.7	2,573.9	-	2,425.2	2,465.1	-
Programme 2: Management of Kenya missions abroad						
Current Expenditure	16,124.9	11,584.4	-	16,042.5	11,555.6	-
Compensation to Employees	7,955.6	6,004.2	-	7,925.4	6,003.0	-
Use of Goods and Services	7,001.6	5,039.3	-	6,984.8	5,001.4	-
Current Grants and other transfers	701.3	252.8	-	670.3	265.3	-
Other Recurrent	466.4	288.1	-	462.0	285.9	-
Capital Expenditure	1,149.6	1,073.0	-	1,149.6	1,070.0	-
Acquisition of non-financial Assets	1,149.6	1,073.0	-	1,149.6	1,070.0	-
Capital Grants and Transfers to other levels of Govt	0.0	0.0	-	0.0	0.0	-
Other development	0.0	0.0	-	0.0	0.0	-
Total Programme 2	17,274.60	12,657.30	-	17,192.10	12,625.50	-
Programme 3: Economic Cooperation and Commercial Diplomacy						
Current Expenditure	51.8	38.6	-	51.8	38	-
Compensation to Employees	0	0	-	0	0	-
Use of Goods and Services	50.3	38.6	-	50.3	38	-
Current Grants and other transfers	0	-	-	0	-	-
Other Recurrent	1.5	-	-	1.5	-	-
Capital Expenditure	-	-	-	0	-	-
Acquisition of non-financial Assets	-	-	-	0	-	-
Capital Grants and Transfers to other levels of Govt	-	-	-	0	-	-
Other development	-	-	-	0	-	-
Total Programme 3	51.8	38.6	-	51.8	38	-
Programme 4: Foreign Policy Research, Capacity Development and Technical Cooperation						

Economic Classification	Approved Budget			Actual Expenditure		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Current Expenditure	140.4	106.4	-	140.4	100	-
Compensation to Employees	-	-	-	-	-	-
Use of Goods and Services	38.2	28.6	-	38.2	22.3	-
Current Grants, Transfers to other levels of Govt	102.1	76.8	-	102.1	76.8	-
Other Recurrent	0.1	1	-	0.1	0.9	-
Capital Expenditure	80	10	-	60.2	14	-
Acquisition of non-financial Assets	-	-	-	-	-	-
Capital Grants and Transfers to other levels of Govt	80	10	-	60.2	14	-
Other development	0	0	-	0	0	-
Total Programme 4	220.4	116.4	-	200.6	114	-
TOTAL VOTE	19,991.5	15,386.2	-	19,869.7	15,242.6	-
Vote 1053: State Department for Foreign Affairs						
Programme:1 General Administration, Planning and Support Services						
Current Expenditure	-	1010.1	3,919.5	-	926.9	3,916.2
Compensation of Employees	-	608.0	1,937.1	-	608.0	1,936.4
Use of Goods and Services	-	386.9	1,854.6	-	303.7	1,853.3
Current Grants and other transfers	-	0.0	-	-	0.0	-
Other Recurrent	-	15.2	127.7	-	15.2	126.5
Capital Expenditure	-	0.0	326.7	-	0.0	326.7
Acquisition of non-financial Assets	-	0.0	326.7	-	0.0	326.7
Capital Grants to Government Agencies	-	0.0	-	-	0.0	-
Other Development	-	0.0	-	-	0.0	-
Total Programme 1	-	1010.1	4,246.1	-	926.9	4,242.9
Programme2:Management of Kenya missions abroad						
Current Expenditure	-	4,328.2	17,980.0	-	4,310.5	17,975.0
Compensation to Employees	-	2,137.3	9,080.4	-	2,137.3	9,080.4
Use of Goods and Services	-	1,653.2	7,915.7	-	1,653.2	7,912.0
Current Grants and other transfers	-	437.5	660.8	-	419.8	660.0
Other Recurrent	-	100.2	323.1	-	100.2	322.6
Capital Expenditure	-	0	694.3	-	0	694.3
Acquisition of non-financial Assets	-	0	694.3	-	0	694.3

Economic Classification	Approved Budget			Actual Expenditure		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Capital Grants and Transfers to other levels of Govt	-	0	-	-	0	-
Other development	-	0	-	-	0	-
Total Programme 2	-	4,328.2	18,674.3	-	4,310.5	18,669.2
Programme 3: Economic Cooperation and Commercial Diplomacy						
Current Expenditure	-	11.0	49.9	-	9.0	49.8
Compensation to Employees	-	0.0	-	-	0.0	-
Use of Goods and Services	-	9.5	48.3	-	7.5	48.3
Current Grants and other transfers	-	0.0	-	-	0.0	-
Other Recurrent	-	1.5	1.5	-	1.5	1.5
Capital Expenditure	-	0.0	-	-	0.0	-
Acquisition of non-financial Assets	-	0.0	-	-	0.0	-
Capital Grants and Transfers to other levels of Govt	-	0.0	-	-	0.0	-
Other development	-	0.0	-	-	0.0	-
Total Programme 3	-	11.0	49.9	-	9.0	49.8
Programme 4: Foreign Policy Research, Capacity Development and Technical Cooperation						
Current Expenditure	-	34	114.3	-	32	114.3
Compensation to Employees	-	0	-	-	0	-
Use of Goods and Services	-	9.3	37.6	-	8.7	37.6
Current Grants, Transfers to other levels of Govt	-	24.7	76.6	-	23.3	76.6
Other Recurrent	-	0.02	0.1	-	0.02	0.1
Capital Expenditure	-	0	150.0	-	0	150.0
Acquisition of non-financial Assets	-	0	-	-	0	-
Capital Grants and Transfers to other levels of Govt	-	0	150.0	-	0	150.0
Other development	-	0	-	-	0	-
Total Programme 4	-	34	264.3	-	32	264.3
TOTAL VOTE	-	5383.3	23,234.6	-	5278.4	23,226.2
Vote 1054: State Department for Diaspora Affairs						
Programme:1 General Administration, Planning and Support Services						
Current Expenditure	-	487.7	-	-	294.5	-

Economic Classification	Approved Budget			Actual Expenditure		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Compensation of Employees	-	-	-	-	-	-
Use of Goods and Services	-	357.6	-	-	213.1	-
Transfers	-	-	-	-	-	-
Other Recurrent	-	130.1	-	-	81.4	-
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Transfers Govt. Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Programme 1	-	487.7	-	-	294.5	-
Programme 2: Management of Diaspora and Consular Affairs						
Current Expenditure	-	170.3	1,187.7	-	88.7	1,024.6
Compensation of Employees	-	-	172.0	-	-	97.2
Use of Goods and Services	-	149.9	742.2	-	88.7	667.9
Transfers	-	20.4	-	-	-	-
Other Recurrent	-	-	273.5	-	-	259.5
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Transfers Govt. Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Programme 2	-	170.3	1,187.7	-	88.7	1,024.6
TOTAL VOTE	-	658.0	1,187.7	-	383.2	1,024.6
Vote 1071: The National Treasury						
Programme 1: General Administration, Planning and Administrative Services						
Current Expenditure	51,573.0	52,911.0	64,765.2	49,085.0	44,841.0	55,136.0
Compensation to Employees	820.0	702.0	803.0	775.0	669.0	799.0
Use of goods and services	14,702.0	13,619.0	14,811.0	14,345.0	13,582.0	14,624.0
Grants and Other Transfers	35,823.0	38,429.0	49,040.0	33,878.0	30,548.0	39,621.0
Other Recurrent	228.0	161.0	112.0	88.0	42.0	93.0
Capital Expenditure	11,006.0	13,309.0	9,680.0	6,832.0	6,789.0	5,156.0
Acquisition of Non-Financial Assets	545.0	121.0	198.0	534.0	91.0	167.0
Capital Grants to Government Agencies	9,381.0	6,232.0	4,297.0	6,123.0	368.0	3,492.0
Other Development	1,079.0	6,956.0	5,185.0	175.0	6,330.0	1,498.0

Economic Classification	Approved Budget			Actual Expenditure		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Total Programme 1	62,579.0	66,220.0	74,445.0	55,917.0	51,630.0	60,293.0
Programme 2: Public Financial Management						
Current Expenditure	5,982.0	6,842.0	8,599.0	5,099.0	5,633.0	8,382.0
Compensation to Employees	2,046.0	2,354.0	2,473.0	2,124.0	2,264.0	2,342.0
Use of goods and services	1,298.0	1,598.0	1,390.0	337.0	1,183.0	1,264.0
Grants and Other Transfers	2,628.0	2,832.0	4,671.0	2,628.0	2,159.0	4,712.0
Other Recurrent	10.0	58.0	65.0	10.0	27.0	63.0
Capital Expenditure	49,940.0	31,251.0	34,093.0	42,910.0	20,737.0	17,597.0
Acquisition of Non-Financial Assets	3,230.0	556.0	7,523.0	3,165.0	365.0	5,798.0
Capital Grants to Government Agencies	32,972.0	22,063.0	13,845.0	28,534.0	12,742.0	3,695.0
Other Development	13,738.0	8,632.0	12,725.0	11,211.0	7,630.0	8,104.0
Total Programme 2	55,922.0	38,093.0	42,692.0	48,009.0	26,370.0	25,979.0
Programme 3: Economic and Financial Policy Formulation and Management						
Current Expenditure	1,174	1,138	1,571.0	1,114	955	1,481.0
Compensation to Employees	249	232	272.0	220	226	267.0
Use of goods and services	256	258	205.0	225	209	169.0
Grants and Other Transfers	669	643	1,092.0	669	520	1,043.0
Other Recurrent	0	5	3.0	0	0	2.0
Capital Expenditure	663	2799	12,853.0	424	1981	11,300.0
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	663	2,799	12,853.0	424	1,981	11,300.0
Other Development	-	-	-	-	-	-
Total Programme 3	1,837	3,937	14,425.0	1,538	2,936	12,781.0
Programme 4: Market Competition and Creation an Enabling Business Environment						
Current Expenditure	302	668	403.0	302	668	403.0
Compensation to Employees	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-
Grants and Other Transfers	302	668	403.0	302	668	403.0
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	30	40	27.0	30	15	27.0
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	30	40	27.0	30	15	27.0
Other Development	-	-	-	-	-	-

Economic Classification	Approved Budget			Actual Expenditure		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Total Programme 4	332	708	430.0	332	683	430.0
Programme 5: Government Clearing Agency						
Current Expenditure	68	47	-	49	2	-
Compensation to Employees	33	11	-	33	0	-
Use of goods and services	34	34	-	15	2	-
Grants and Other Transfers	1	0	-	1	0	-
Other Recurrent	0	2	-	-	0	-
Total Programme 5	68	47	-	49	2	-
Programme 6: Rail Transport						
Current Expenditure	-	-	-	-	-	-
Compensation to Employees	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-
Grants and Other Transfers	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	45,375.0	38,458.0	-	35,980.0	28,589.0	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	45,375.0	38,458.0	-	35,980.0	28,589.0	-
Other Development	-	-	-	-	-	-
Total Programme 6	45,375.0	38,458.0	-	35,980.0	28,589.0	-
Programme 7: Marine Transport						
Current Expenditure	-	-	-	-	-	-
Compensation to Employees	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-
Grants and Other Transfers	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	5,934.0	100.0	-	4,474.0	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	5,934.0	100.0	-	4,474.0	-	-
Other Development	-	-	-	-	-	-
Total Programme 7	5,934.0	100.0	-	4,474.0	-	-
TOTAL VOTE	172,047.0	147,563.0	131,992.0	146,299.0	110,210.0	99,483.0
Vote 1072: State Department for Economic Planning						
Programme 1: Economic Policy and Economic Planning						
Current Expenditure	1,952.2	2,027.3	1934.8	1,934.8	1,968.5	2,659.7

Economic Classification	Approved Budget			Actual Expenditure		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Compensation of Employees	233.7	253.8	226.9	226.9	267.5	233.1
Use of Goods and Services	203.5	162.6	196.2	196.2	144.1	307.9
Grants and other Transfers	1,351.2	1,309.4	1,351.2	1,351.2	1,309.4	1,743.5
Other Recurrent.	163.8	301.6	160.5	160.5	247.5	375.2
Capital Expenditure	46,979.5	47,405.6	44,034.3	44,034.3	47,344.2	44,586.3
Acquisition of Non-Financial Assets	213.3	103.4	207.4	207.4	93.8	76.0
Capital Grants and other Transfers to other levels of Govt.	46,766.2	47,302.2	43,826.9	43,826.9	47,250.5	44,510.3
Other Development	-	-	-	-	-	-
Total Programme 1	48,931.70	49,432.98	45,969.1	45,969.08	49,312.72	47,246.0
Programme 2: National Statistical Information Services						
Current Expenditure	1,527.62	1,395.00	1,286.6	1,527.62	1,324.00	1,286.6
Compensation of Employees	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-
Grants and other Transfers	1,527.62	1,395.00	1,286.6	1,527.62	1,324.00	1,286.6
Other Recurrent.	0	0		0	0	
Capital Expenditure	585.69	127.35	1,546.5	516.64	47.04	1,197.5
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	585.69	127.35	1,546.5	516.64	47.04	1,197.5
Other Development	-	-	-	-	-	-
Total Programme 2	2,113.31	1,522.35	2,833.1	2,044.26	1,371.04	2,484.1
Programme 3: Monitoring and Evaluation Services						
Current Expenditure	156.5	112.8	102.9	153.3	102.8	99.9
Compensation of Employees	43.9	36.9	43.1	43.9	32.3	42.9
Use of Goods and Services	81.2	65.6	57.9	78.1	60.5	55.2
Grants and other Transfers	0.0	0.0		0.0	0.0	
Other Recurrent.	31.3	10.3	1.8	31.3	10.0	1.8
Capital Expenditure	86.5	39.0	29.5	82.1	29.0	15.5

Economic Classification	Approved Budget			Actual Expenditure		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Acquisition of Non-Financial Assets	86.5	39.0	29.5	82.1	29.0	15.5
Capital Grants and other Transfers to other levels of Govt.	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Programme 3	243.0	151.8	132.3	235.4	131.8	99.9
Programme 4: General Administration Planning Support Services						
Current Expenditure	345.6	275.2	251.9	335.1	272.4	239.2
Compensation of Employees	198.7	150.1	155.6	194.4	138.1	154.3
Use of Goods and Services	110.3	78.5	86.2	105.2	87.8	75.5
Grants and other Transfers	0.0	0.0	-	0.0	0.0	-
Social Benefits	0.8	0.0	-	0.2	0.0	-
Other Recurrent	35.9	46.6	10.1	35.4	46.5	9.4
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants and other Transfers to other levels of Govt.	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Programme 4	345.6	275.2	251.9	335.1	272.4	239.2
TOTAL VOTE	51,633.6	51,382.3	64,104.6	48,583.8	51,088.0	50,084.6
Vote 1213: State Department for Public Service						
Programme 1: Public Service Transformation						
Current Expenditure	7,926.3	9,242.8	10,929.6	7,672.9	8,903.2	9,416.9
Compensation to Employees	4,537.8	6,044.0	7,324.2	4,485.4	5,989.9	5,991.0
Use of goods and Services	950.8	886.8	1,130.8	802.9	610.8	1,049.0
Current and other Transfers	2,340.5	2,275.2	2,300.3	2,301.4	2,274.0	2,250.8
Other Recurrent	97.3	36.7	174.3	83.1	28.4	126.2
Capital Expenditure	500.3	267.8	914.0	500.3	197.2	800.8
Acquisition of Non-Financial Assets	40.0	36.1	407.0	40.0	17.3	306.1
Capital grants to Govt. Agencies	320.2	130.5	226.0	320.2	80.0	226.0
Other Development	140.1	101.2	281.0	140.1	99.9	268.7
Total Programme 1	8,426.5	9,510.6	11,843.5	8,173.1	9,100.4	10,217.7
Programme 2: General Administration, Planning & Support Services						
Current Expenditure	590.6	484.4	627.0	563.7	416.9	584.3

Economic Classification	Approved Budget			Actual Expenditure		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Compensation to Employees	240.4	221.4	238.8	239.8	220.4	226.7
Use of goods and Services	326.7	250.9	358.2	305.3	184.5	326.9
Current and other Transfers	-	-	-	-	-	-
Other Recurrent	23.5	12.2	30.0	18.6	12.0	30.7
Capital Expenditure	117.8	6.4	60.0	67.2	0.0	58.7
Acquisition of Non-Financial Assets	117.8	6.4	60.0	67.2	0.0	58.7
Capital grants to Govt. Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Programme 2	708.5	490.8	687.0	630.9	416.9	643.0
Programme 3: National Youth Service						
Current Expenditure	10,973.8	12,913.2	13,805.3	10,763.2	10,777.2	11,835.2
Compensation to Employees	-	-	-	-	-	-
Use of goods and Services	-	-	-	-	-	-
Current and other Transfers	10,973.8	12,913.2	13,805.3	10,763.2	10,777.2	11,835.2
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	50.0	28.5	112.0	50.0	17.5	112.0
Acquisition of Non-Financial Assets	0.0	0.0	-	0.0	0.0	-
Capital grants to Govt. Agencies	50.0	28.5	112.0	50.0	17.5	112.0
Other Development	-	-	-	-	-	-
Total Programme 3	11,023.8	12,941.7	13,917.3	10,813.2	10,794.7	11,947.2
TOTAL VOTE	20,158.8	22,943.1	26,447.9	19,617.3	20,312.0	22,807.9
Vote 2061: Commission of Revenue Allocation						
Programme 1: Inter government revenue and financial matters						
Current Expenditure	446.1	540.9	516.8	434.1	536.2	549.9
Compensation to Employees	183.6	191.6	209.8	179.7	188.2	188.2
Use of Goods	198	283	178.7	190.7	281.7	162.4
Grants and other Transfers	-	-	-	-	-	-
Other Recurrent	64.5	66.3	128.3	63.7	66.3	108.9
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Programme	446	540.8	516.8	434.1	536.2	549.9
TOTAL VOTE	446.1	540.9	516.8	434.1	536.2	549.9

Economic Classification	Approved Budget			Actual Expenditure		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Vote 2071: Public Service Commission						
Programme 1: General Administration, Planning & Support Services						
Current Expenditure	772.8	905.8	856.7	748.6	874.5	815.6
Compensation to Employees	418.3	568.9	532.6	419.4	568.6	526.9
Use of Goods and Services	214.3	317.8	296.7	191.1	295.6	268.3
Grants and Other Transfers	-	-	-	-	-	-
Other Recurrent	140.2	19.2	27.5	138.1	10.3	20.4
Capital Expenditure	19.3	26.3	45.3	6.5	20.4	43.0
Acquisition of Non-Financial Assets	19.3	26.3	45.3	6.5	20.4	43.0
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Programme 1	792.1	932.1	902.0	755.1	894.8	858.6
Programme 2: Human Resource Management and Development						
Current Expenditure	1,419.3	1,356.5	2,475.1	1,365.8	1,308.7	2,308.8
Compensation to Employees	1,178.5	1,112.0	2,077.0	1,161.9	1,102.8	1,973.3
Use of Goods and Services	240.8	244.5	336.1	203.9	206.0	277.5
Grants and Other Transfers	-	-	-	-	-	-
Other Recurrent	-	-	62.0	-	-	58.0
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Programme 2	1,419.3	1,356.5	2,475.1	1,365.8	1,308.7	2,308.8
Programme 3: Governance and National Values						
Current Expenditure	145.69	139.82	123.6	137.74	132.57	116.7
Compensation to Employees	102.65	93.78	87.0	102.65	93.78	87.0
Use of Goods and Services	43.04	46.04	31.7	35.09	38.79	25.1
Grants and Other Transfers	-	-	-	-	-	-
Other Recurrent	-	-	4.9	-	-	4.6
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Programme 3	145.7	139.8	123.6	137.7	132.6	116.7
Programme 4: Performance and Productivity Management						

Economic Classification	Approved Budget			Actual Expenditure		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Current Expenditure	34.4	50.3	54.0	33.9	42.8	52.8
Compensation to Employees	28.5	34.6	41.7	28.5	34.6	41.7
Use of Goods and Services	6.0	15.7	12.3	5.4	8.2	11.1
Grants and Other Transfers	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Programme 4	34.4	50.3	54.0	33.9	42.8	52.8
Programme 5: Administration of Quasi-Judicial Functions						
Current Expenditure	-	-	30.7	-	-	26.4
Compensation to Employees	-	-	5.0	-	-	5.0
Use of Goods and Services	-	-	19.8	-	-	16.2
Grants and Other Transfers	-	-	-	-	-	-
Other Recurrent	-	-	6.0	-	-	5.2
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Programme 5	-	-	30.7	-	-	26.4
TOTAL VOTE	2391.5	2478.8	3,585.5	2292.5	2378.9	3,363.3
Vote 2081:Salaries and Remuneration Commission						
Programme: Salaries and Remuneration Management						
Current Expenditure	621.4	504.9	549.1	589.7	498.6	529.5
Compensation to Employees	263.6	275.8	302.4	261.3	275.5	298.2
Use of Goods and Services	171.9	196.5	211.6	164.2	192.6	205.4
Grants and Other Transfers	-	-	-	-	-	-
Other Recurrent	185.9	32.7	35.1	164.2	30.6	25.9
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Programme	621.4	504.9	549.1	589.7	498.6	529.5

Economic Classification	Approved Budget			Actual Expenditure		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
TOTAL VOTE	621.4	504.9	549.1	589.7	498.6	529.5
Vote 2111: Office of the Auditor General						
Programme 1: Audit Services						
Current Expenditure	6,077.5	6,504.1	8,048.9	5,654.5	6,185.4	7,378.1
Compensation of Employee	3,897.5	4,235.0	4,876.0	3,827.2	4,080.5	4,799.7
Use of Good and Services	1,764.8	1,876.5	2,443.6	1,502.2	1,781.0	2,251.0
Grant and Other Transfers	-	-	-	-	-	-
Other Recurrent	415.2	392.6	729.3	325.0	323.9	327.3
Capital Expenditure	6.0	19.6	160.0	3.7	2.2	6.7
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	6.0	19.6	160.0	3.7	2.2	6.7
Total Programme	6,083.5	6,523.7	8,208.9	5,658.2	6,187.6	7,384.8
TOTAL VOTE	6,083.5	6,523.7	8,208.9	5,658.2	6,187.6	7,384.8
Vote 2121: Office of the Controller of Budget						
Programme 1: Control and Management of Public Finances						
Current Expenditure	649.6	620.4	723.9	619.4	596.5	668.5
Compensation to employees	340.3	358.4	422.4	334.1	350.5	375.8
Use of Goods and services	181.1	188.3	225.9	161.6	178.5	219.6
Grants and Other Transfers	0.0	0.0	-	0.0	0.0	-
Other Recurrent	128.3	73.7	75.6	123.7	67.6	73.1
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to other Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Programme	649.6	620.4	723.9	619.4	596.5	668.5
TOTAL VOTE	649.6	620.4	723.9	619.4	596.5	668.5
Vote 2131: Commission on Administrative Justice						
Programme 1: Promotion of Administrative Justice						
Current Expenditure	583.5	558.3	678.0	553.2	550.1	642.4
Compensation of Employees	334.1	366.4	419.1	331.8	363.6	411.6
Use of Goods and Services	237.4	181.9	247.9	209.4	176.5	220.6
Grants and Other Transfers	0.0	0.0	-	0.0	0.0	-
Other Recurrent	12.0	10.0	11.0	12.0	10.0	10.1

Economic Classification	Approved Budget			Actual Expenditure		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Capital Expenditure	41.3	19.5	52.2	39.5	18.7	45.4
Acquisition of Non-Financial Assets	41.3	19.5	52.2	39.5	18.7	45.4
Capital Grants to Govt. Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Programme	624.8	577.8	730.2	592.7	568.8	687.8
TOTAL VOTE	624.8	577.8	730.2	592.7	568.8	687.8

2.2.3. Analysis of SAGAS Recurrent Expenditure

The Sector had 29 SAGAs in four sub-sectors in the review period. The total actual recurrent expenditure for the sector SAGAs was KSh.49,295.36 million, KSh.51,854.64 million and KSh.56,119.6 million against approved budget of KSh.51,223.37 million, KSh.54,925.85 million and KSh.59,936.58 million for Financial Years 2021/22, 2022/23 and 2023/24, respectively. This translates to absorption of 96%, 94.% and 93.6% % for the three years respectively.

The analysis of recurrent approved budget vis-à-vis the actual expenditure for Semi-Autonomous Government Agencies (SAGAs) is presented in Table 2.6

Table 2.6: Analysis of Recurrent Budget for Semi-Autonomous Government Agencies (SAGA) (KSh. Million)

PAIR SECTOR – SAGAS TOTAL						
Economic Classification	Approved Budget			Actual Expenditure		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Gross	51,223.37	54,925.85	59,936.58	49,295.36	51,854.64	56,199.6
AIA	7,757.1	10,581.1	8,390.57	7,647.67	7,741.63	8,160.52
Net Exchequer	43,466.27	44,346.75	52,134.48	41,657.69	44,154.65	48,046.07
Compensation to Employees	28,700.21	29,465.51	32,138.39	27,531.81	28,662.14	31,080.44
Transfers	5	78	66	4	28	40
Other Recurrent	22,509.15	25,387.35	27,938.19	21,763.55	23,156.26	25,065.4
Utilities	857.56	968.06	1104.66	815.99	888.05	1084.73
Rent	1397.05	1505.62	1784.19	1440.57	1626	1766.95
Insurance	613.74	830.22	948.89	529.74	774.43	727.55
Subsidies	-	-	-	-	-	-
Gratuity	94.35	128.1	207.22	93.73	114.65	194.14
Contracted Professional (Guards & Cleaners)	1305.97	1351.96	1538.31	1256.78	1366.46	1425.99
Others	18,240.48	20,603.39	22,354.92	17,626.74	18,386.67	19,866.04
Over expenditure *	-	-	-	1851	2151	0

Economic Classification	Approved Budget			Actual Expenditure		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
1032: STATE DEPARTMENT FOR DEVOLUTION						
1. IGRTC Intergovernmental Relations Technical Committee						
Gross	491.1	343.53	596.56	490.9	343.31	596.2
AIA	-	-	-	-	-	-
Net Exchequer	491.1	343.53		490.9	343.31	596.2
Compensation to Employees	147	178.87	222.46	147	178.87	222.43
Transfers	-	-	-	-	-	-
Other Recurrent	344.1	164.66	374.1	343.9	164.44	373.77
Utilities	1.4	1.4	1.8	1.4	1.4	1.78
Rent	50.7	50.7	50.7	50.5	50.5	50.5
Insurance	16	16	21.39	16	16	21.38
Subsidies	-	-	-	-	-	-
Gratuity	0	0	24.72	0	0	24.68
Contracted Professional (Guards & Cleaners	1.3	1.3	1.3	1.3	1.3	1.28
Others	274.7	95.26	274.19	274.7	95.24	274.15
2. Council of Governors						
Gross	210.64	210.64	210.64	210.64	210.64	210.64
AIA	-	-	-	-	-	-
Net Exchequer	210.64	210.64	210.64	210.64	210.64	210.64
Compensation to Employees	139.18	143.36	153.83	139.18	143.36	153.83
Transfers	0			0		0
Other Recurrent	48.22	52.7	56.81	48.22	52.7	56.81
<i>Of which</i>						
Utilities	3.15	6.5	2.58	3.15	6.5	2.58
Rent	28.73	30.17	31.3	28.73	30.17	31.3
Insurance	14.24	13.82	16.5	14.24	13.82	16.5
Subsidies	-	-	-	-	-	-
Gratuity	-	-	-	-	-	-
Contracted Guards & Cleaners services	2.1	2.21	2.44	2.1	2.21	2.44
Others Specify	23.24	14.58	3.99	23.24	14.58	3.99
1071: THE NATIONAL TREASURY						
3. Kenya Revenue Authority						
Gross	28,903	30,485	33,939	28,903	30,485	33,778
AIA	3,203	5,503	3,972	3,694	3,443	3,911

Economic Classification	Approved Budget			Actual Expenditure		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Net Exchequer	25,700	24,982	31,145	25,209	27,042	28,812
Compensation of Employees	22,323	22,485	24,914	21,929	22,415	24,431
Transfers						
Other Recurrent	6,580	8,000	9,025	6,974	8,069	9,347
Utilities	528	613	663	498	556	663
Rent	862	906	1,155	904	1,068	1,193
Insurance	223	400	480	197	404	331
Subsidies	-	-	-	-	-	-
Gratuity	-	-	-	-	-	-
Contracted Professional (Guards and Cleaners)	1,203	1,257	1,353	1,185	1,288	1,269
Others	3,764	4,824	5,374	4,190	4,753	5,891
Over expenditure *				1,851	2,151	
4. Financial Reporting Centre						
Gross	1,876	1,698	1,290	774	1,336	779
AiA	-	-	-	-	-	-
Net0Exchequer	1,876	1,698	1,290	774	1,336	779
Compensation of Employees	576	604	474	172	300	318
Transfers	5			4		
Other Recurrent	1,294	1,095	816	598	1,036	461
Utilities	14	16	35	15	16	22
Rent	49	61	100	56	60	64
Insurance	45	65	66	24	40	32
Subsidies	-	-	-	-	-	-
Gratuity	-	-	-	-	-	-
Contracted Professional (Guards and Cleaners)	6	12	13	7	6	7
Others	1,181	940	602	496	915	338
Explanation for under expenditure.						
5. Competition Authority of Kenya						
Gross	439	517	587	429	512	551
AiA	163	190	200	156	200	201
Net0Exchequer	276	327	387	274	313	383
Compensation of Employees	241	250	252	232	240	239
Transfers	-	-	-	-	-	-
Other Recurrent	198	268	335	198	273	312
Utilities	6	6	7	6	6	5
Rent	40	40	55	37	46	46

Economic Classification	Approved Budget			Actual Expenditure		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Insurance	31	26	27	24	25	27
Subsidies	-	-	-	-	-	-
Gratuity	21	21	22	21	21	20
Contracted Professional (Guards and Cleaners)	3	3	3	3	3	3
Others	96	172	222	107	173	210
Explanation for under or over expenditure.						
6. Registration of Certified Public Secretaries Board						
Gross	28	28	38	21	17	28
AiA	5	4	5	3	4	3
Net Exchequer	23	24	44	18	13	33
Compensation of Employees	8	7	8	5	5	6
Transfers	-	-	-	-	-	-
Other Recurrent	21	21	30	16	12	22
Utilities	0	0		0	0	
Rent	3	5	5	4	4	4
Insurance	1	2	2	1	1	1
Subsidies	-	-	-	-	-	-
Gratuity	-	-	-	-	-	-
Contracted Professional (Guards and Cleaners)	-	-	-	-	-	-
Others	16	14	23	11	7	17
7. Public Procurement Regulatory Authority						
Gross	306	357	373	294	338	361
AiA	-	-	-	-	-	-
Net Exchequer	306	357	373	294	338	373
Compensation of Employees	211	244	285	200	244	274
Transfers	-	-	-	-	-	-
Other Recurrent	95	113	88	95	94	87
Utilities	4	6	20	5	6	20
Rent	0	9	0	18	9	0
Insurance	25	24	28	24	24	27
Subsidies	-	-	-	-	-	-
Gratuity	-	-	-	-	-	-
Contracted Professional (Guards and Cleaners)	36	10	5	10	9	5
Others	31	53	35	38	36	
8. Kenya Institute of Supply Management						

Economic Classification	Approved Budget			Actual Expenditure		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Gross	229	251	287	217	203	278
AiA	178	200	213	184	154	227
Net0Exchequer	51	51	70	42	0	51
Compensation of Employees	62	64	70	62	67	81
Transfers	-	-	-	-	-	-
Other Recurrent	167	187	218	155	136	197
Utilities	2	2	4	2	1	3
Rent	8	24	11	7		10
Insurance	5	3	5	5	1	5
Subsidies	-	-	-	-	-	-
Gratuity	-	-	-	-	-	-
Contracted Professional (Guards and Cleaners)	2	4	6	2	1	6
Others	151	155	192	139	133	173
9. Privatization Commission						
Gross	797	706	847	790	706	357
AiA (and retained earnings)	670	582		663	582	
Net Exchequer	127	124	847	127	124	847
Compensation of Employees	113	173	163	98	119	137
Transfers	-	-	-	-	-	-
Other Recurrent	684	533	0	692	587	0
Utilities	-	-	-	-	-	-
Rent	27	28	27	27	27	26
Insurance	15	12	22	8	11	13
Subsidies	-	-	-	-	-	-
Gratuity	-	-	22	-	-	19
Contracted Professional (Guards and Cleaners)	3	4	5	1	3	2
Others	639	489	609	656	547	159
10. Nairobi International Financial Centre						
Gross	40	40	91	40	40	35
AiA	-	-	-	-	-	-
Net0Exchequer	40	40	91	40	40	91
Compensation of Employees	0	0	54	0	0	35
Transfers	-	-	-	-	-	-
Other Recurrent	40	40	37	40	40	-
Utilities	-	-	0	-	-	-
Rent	-	-	0	-	-	-

Economic Classification	Approved Budget			Actual Expenditure		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Insurance	-	-	6	-	-	-
Subsidies	-	-	0	-	-	-
Gratuity	-	-	0	-	-	-
Contracted Professional (Guards and Cleaners)	-	-		0	0	-
Others	40	40	31	40	40	-
11. Unclaimed Financial Assets Authority						
Gross	713	717	769	538	498	661
AIA	563	717	769	388	498	784
Net0Exchequer	150	0	0	150	0	
Compensation of Employees	199	203	210	142	144	141
Transfers	-	-	-	-	-	-
Other Recurrent	514	514	559	396	353	519
Utilities	2	2	2	2	2	1
Rent	33	35	33	26	27	32
Insurance	21	22	20	13	13	12
Subsidies	-	-	-	-	-	-
Gratuity	-	-	-	-	-	-
Contracted Professional (Guards and Cleaners)	3	4	4	2	2	2
Others	455	452	500	352	310	472
12. Kenya Trade Network Agency						
Gross	622	703	682	579	586	598
AIA	257	339	317	215	222	234
Net0Exchequer	364	364	364	364	364	364
Compensation of Employees	319	339	345	287	317	338
Transfers	-	-	-	-	-	-
Other Recurrent	303	365	337	292	269	260
Utilities	2	4	4	3	3	4
Rent	27	36	27	28	29	25
Insurance	31	36	37	24	29	36
Subsidies	-	-		-	-	
Gratuity	-	-	2	-	-	2
Contracted Professional (Guards and Cleaners)	4	5	5	4	4	4
Others	238	285	264	234	204	190
13. Public Sector Accounting Standards Board						
Gross	143	173	651	139	169	369

Economic Classification	Approved Budget			Actual Expenditure		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
AIA	-	-	-	-	-	-
Net0Exchequer	143	173	651	139	169	651
Compensation of Employees	66	77	105	65	74	89
Transfers	-	-	-	-	-	-
Other Recurrent	77	96	546	74	94	280
Utilities	9	8	14	9	8	7
Rent	10	10	12	10	10	10
Insurance	10	20	16	10	19	10
Subsidies	-	-	-	-	-	-
Gratuity	0		4	0		4
Contracted Professional (Guards and Cleaners)	1	1	9	1	1	3
Others	47	57	491	45	57	247
14. Kenya Institute of Supplies Examination Board (KISEB)						
Gross	70	84	96	67	81	91
AIA	20	34	47	17	44.1	45
Net Exchequer	50	49	48	50	36.65	48
Compensation of Employees	16	20	28	16	18.25	26
Transfers	0	0		0	0	
Other Recurrent	54	64	68	52	63	65
Utilities	1	1	1	1	1	1
Rent	0	0		0	0	
Insurance	4	2	3	2	2.5	2
Subsidies	0	0	0	0	0	0
Gratuity	0	0	0	0	0	0
Contracted Professional (Guards and Cleaners)	3	3	2	3	2.9	3
Others	46	58	62	46	56.1	59
Explanation for under or over expenditure.						
15. State Corporations Appeal Tribunal						
Gross	74	74	77	53	47	69
AIA	50	50	50	29	23	42
Net0Exchequer	24	24	27	24	24	27
Compensation of Employees	8	8	8	8	6	7
Transfers	-	-	-	-	-	-
Other Recurrent	67	66	70	46	41	63
Utilities	1	1	1	1	0	1
Rent	4	5	6	4	5	5

Economic Classification	Approved Budget			Actual Expenditure		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Insurance	0	2	1	0	1	1
Subsidies	-	-	-	-	-	-
Gratuity	-	-	-	-	-	-
Contracted Professional (Guards and Cleaners)	-	-	1	0	0	1
Others	61	58	61	40	34	54
16. Competition Tribunal						
Gross	26	31	26	26	26	26
AIA	-	-	-	-	-	-
Net Exchequer	26	31	26	26	26	26
Compensation of Employees	-	-	-	-	-	-
Transfers	-	-	-	-	-	-
Other Recurrent	26	31	26	26	26	26
Utilities	1	1	1	1	1	1
Rent	7	7	7	7	7	7
Insurance	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Gratuity	-	-	-	-	-	-
Contracted Professional (Guards and Cleaners)	1	1	1	1	1	1
Others	17	22	17	17	17	17
17. Kenya National Entrepreneurs Savings Trust						
Gross	-	154	-	-	69	-
AIA	-	0	-	-	0	-
Net Exchequer	-	154	-	-	69	-
Compensation of Employees	-	25	-	-	15	-
Transfers	-	0	-	-	0	-
Other Recurrent	-	129	-	-	54	-
Utilities	-	11	-	-	5	-
Rent	-	0	-	-	0	-
Insurance	-	0	-	-	0	-
Subsidies	-	0	-	-	0	-
Gratuity	-	0	-	-	0	-
Contracted Professional (Guards and Cleaners)	-	0	-	-	0	-
Others	-	118	-	-	49	-
18. Institute of Certified Investment & Financial Analysts						
Gross	33	39	51	25	39	45

Economic Classification	Approved Budget			Actual Expenditure		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
AIA	15	19	21	13	14	21
Net Exchequer	19	20	30	12	25	25
Compensation of Employees	14	21	20	10	21	18
Transfers	0	0	0	0	0	0
Other Recurrent	19	18	31	15	18	27
Utilities	0	0	0	0	0	0
Rent	3	3	3	3	3	3
Insurance	1	1	1	0	1	1
Subsidies	0	0	0	0	0	0
Gratuity	0	0	0	0	0	0
Contracted Professional (Guards and Cleaners)	2	3	3	0	3	2
Others	13	11	24	12	11	21
Reasons for deviation						
19. Kenya Accountants and Secretaries National Examination Board (KASNEB)						
Gross	-	94	98	-	35	50
AIA	-	-	-	-	-	-
Net Exchequer	-	96	100	-	96	100
Compensation of Employees	-	10	7	-	1	5
Transfers	-	78	66	-	28	40
Other Recurrent	-	6	25	-	6	5
Utilities	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Insurance	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Gratuity	-	-	-	-	-	-
Contracted Professional (Guards and Cleaners)	-	-	-	-	-	-
Others	0	6	25	0	6	5
20. Public Service Superannuation Scheme (PSSS)						
Gross	50	352	-	50	345	-
AIA	0	295	-	0	0	-
Net Exchequer	50	58	-	50	345	-
Compensation of Employees	0	123	-	0	123	-
Transfers	0	0	-	0	0	-
Other Recurrent	50	229	-	50	222	-
Utilities	-	-	-	-	-	-
Rent	-	-	-	-	-	-

Economic Classification	Approved Budget			Actual Expenditure		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Insurance	-	8	-	-	-	-
Subsidies	-	-	-	-	-	-
Gratuity	-	-	-	-	-	-
Contracted Professional (Guards and Cleaners)	-	6	-	0	6	-
Others	50	216	-	50	216	-
21. Public Procurement Administrative Review Board						
Gross	-	40	40	-	26	34
AIA	-	15	15	-	11	14
Net0Exchequer	-	25	25	-	15	25
Compensation of Employees	-	-	-	-	-	-
Transfers	-	-	-	-	-	-
Other Recurrent	-	40	40	-	26	34
Utilities	-	0	0	-	0	0
Rent	-	0	0	-	0	0
Insurance	-	0	1	-	0	1
Subsidies	-	0	0	-	0	0
Gratuity	-	0	0	-	0	0
Contracted Professional (Guards and Cleaners)	-	-	-	-	-	-
Others	0	40	39	-	26	33
1072: STATE DEPARTMENT FOR ECONOMIC PLANNING						
22. National Council for Population and Development						
Gross	322.96	302.81	522.96	322.96	302.81	522.96
AIA	-	-	-	-	-	-
NET	322.96	302.81	522.96	322.96	302.81	522.96
Compensation of employees	237.12	237.12	328.6	237.12	237.12	268
Transfers	-	-	-	-	-	-
Other Recurrent	85.84	65.69	194.36	85.84	65.69	254.96
Of which	-	-	-	-	-	-
<i>Utilities</i>	1.35	1.35	2.35	1.35	1.35	2.35
<i>Rent</i>	30	30	30	30	30	30
<i>Insurance</i>	21.4	21.4	35	21.4	21.4	30
<i>Subsidies</i>	-	-	-	-	-	-
<i>Gratuity</i>	3.2	3.2	8	3.2	3.2	8
<i>Contracted Guards & Cleaners Services</i>	8	8	10	8	8	10
<i>Others specify</i>	21.89	1.74	109.01	21.89	1.74	174.61
Economic Classification						
Approved Budget			Actual Expenditure			

Economic Classification	Approved Budget			Actual Expenditure		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
23. Vision 2030 Delivery Secretariat						
Gross	219.21	208.25	241.01	219.21	208.25	241.01
AIA	-	-	-	-	-	0.05
NET	219.21	208.25	241.01	219.21	208.25	240.96
Compensation of Employees	118.99	120.92	121.18	118.99	120.92	104.99
Transfers	-	-	-	-	-	-
Other Recurrent	100.22	87.33	119.83	100.22	87.33	136.02
Of which						
<i>Utilities</i>	-	-	-	-	-	-
<i>Rent</i>	21.82	22.6	24.6	21.82	22.6	23.94
<i>Insurance</i>	10.1	10.5	9.5	10.1	9.5	8.5
<i>Subsidies</i>	-	-	-	-	-	-
<i>Gratuity</i>	7	20.7	42.8	7	20.7	39.61
<i>Contracted Guards & Cleaners Services</i>	1.9	1.9	1.9	1.9	1.9	1.9
<i>Others specify</i>	59.4	31.63	241.01	59.4	32.63	62.07
24. NEPAD APRM						
Gross	283.27	271.65	360.1	283.27	271.65	360.1
AIA	-	-	-	-	-	-
NET	283.27	271.65	360.1	283.27	271.65	360.1
Compensation of employees	97.65	114.9	122.2	97.65	114.4	121.4
Transfers	-	-	-	-	-	-
Other Recurrent	185.62	156.75	237.9	185.62	157.25	238.7
of which						
<i>Utilities</i>	0.85	0.84	1.1	0.9	0.8	1
<i>Rent</i>	10	10.5	10.5	9.9	10.5	10.3
<i>Insurance</i>	10	10.5	10.5	9.5	10.4	10.1
<i>subsidies</i>	-	-	-	-	-	-
<i>Gratuity</i>	18.5	22.2	23.7	18.34	22.05	22.3
<i>Contracted Guards & Cleaners Services</i>	0.7	0.7	1	0.68	0.68	0.9
<i>Others specify</i>	145.57	112.01	191.1	146.3	112.82	194.1
25. Kenya Institute of Public Policy and Research Analysis (KIPPRA)						

Economic Classification	Approved Budget			Actual Expenditure		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Gross	525.78	526.68	694.38	409.28	526.68	622.49
AIA	-	-	200	-	-	128.11
Net	525.78	526.68	494.38	409.28	526.68	494.38
Compensation of employees	362.22	298.46	365.89	263.86	282.56	351.45
Transfers	0	0	0	0	0	0
Other Recurrent	163.56	228.22	328.49	145.42	244.12	271.04
Of which						
<i>Utilities</i>	-	-	-	-	-	-
<i>Rent</i>	38	38	40	23.82	32.58	39.82
<i>Insurance</i>	25	30	36	21.5	26.81	35.07
<i>Subsidies</i>	0	0	0	0	0	0
<i>Gratuity</i>	36	42	49	35.54	38.7	48.55
<i>Contracted Guards & Cleaners Services</i>	-	-	-	-	-	-
<i>Others specify</i>	64.56	118.22	203.49	64.56	146.04	147.6
26. Kenya National Bureau of Statistics (KNBS)						
GROSS	1,527.62	1,317.62	1,303.55	1,527.62	1,396.00	1,303.55
AIA	71	71	71	71	71	71
Net0Exchequer	1,456.62	1,246.62	1,232.55	1,456.62	1,325.00	1,232.55
Compensation to employees	893.35	920	897	893.35	920	881.32
Transfers	-	-	-	-	-	-
Other Recurrent	634.27	397.62	406.55	634.27	476	422.23
Of which						
<i>Utilities</i>	8	8	8	8	8	7
<i>Rent</i>	144.8	145	145	144.8	145	145
<i>Insurance</i>	105	105	105	105	105	107
<i>Subsidies</i>	-	-	-	-	-	-
<i>Gratuity</i>	8.65	9	9	8.65	9	6
<i>Contracted Guards & Cleaners Services</i>	9.6	10	10	9.6	10	8
<i>Others specify</i>	358.22	120.62	129.55	358.22	199	149.23
1213: STATE DEPARTMENT FOR PUBLIC SERVICE						
27. Kenya School of Government						
Gross	2,269.99	2,210.07	2,210.07	2,122.51	2,210.07	2,160.72
AIA	1838.53	1,838.53	1838.53	1700.93	1,838.53	1789.18
NET0 GOK	431.46	371.54	371.54	421.58	371.54	371.54

Economic Classification	Approved Budget			Actual Expenditure		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Compensation of Employees	1,199.97	1,293.33	1,293.33	1,059.93	1,065.67	1144.38
Other Recurrent	-	-	-	-	-	-
<i>Insurance</i>	-	-	-	-	-	-
<i>Utilities</i>	58.31	54.66	54.66	43.59	40.83	59.99
<i>Rent</i>	-	-	-	-	-	-
<i>Subscription to International Organization</i>	-	-	-	-	-	-
<i>Contracted professional (Guards & Cleaners)</i>	8.72	8.2	8.2	7.55	5.82	0
<i>Others</i>	1,002.98	853.88	853.88	1,011.44	1,097.75	956.35
28. National Youth Service						
Gross	11,023.80	12,941.6	13,805.3	10,763.97	10,777.23	12,021.93
AIA	723.57	723.57	672.04	513.74	637	690.18
NET GOK	10,300.23	12,218.03	13133.3	10,250.23	10,169.12	11331.74
Compensation of Employees	1,348.73	1,468.00	1653.35	1,348.73	1,455.70	1653.35
Other Recurrent						
<i>Insurance</i>	-	-	-	-	-	-
<i>Utilities</i>	223.5	223.5	281.36	214.6	223.5	281.36
<i>Rent</i>	-	-	1.44	-	-	1.44
<i>Subscription to International Organization</i>	-	-	0	-	-	0
<i>Contracted professional (Guards & Cleaners)</i>	6.65	6.65	93.47	6.65	6.65	93.47
<i>Others</i>	9,444.92	11,243.4	11775.7	9,193.99	9,091.38	9977.55
29. Human Resource Management Personnel Examination Board						
Gross	0	50	50	-	50	50
AIA	-	-	-	-	-	-
NET GOK	-	50	50	-	50	50
Compensation of Employees	-	37.55	37.55	-	34.29	34.29
Other Recurrent	-			-		
<i>Insurance</i>	-	-	-	-	-	-
<i>Utilities</i>	-	0.81	0.81	-	0.67	0.67
<i>Rent</i>	-	9.65	9.65	-	9.65	9.65
<i>Subscription to International Organization</i>	-	-	-	-	-	-
<i>Contracted professional (Guards & Cleaners)</i>	-	-	-	-	-	-
<i>Others</i>	-	2	2	0	5.39	5.39

2.3. Analysis of Performance of Capital Projects for the FY 2021/22 – 2023/24

During the period 2021/22 – 2023/24 MTEF period the sector completed Twenty three (23) capital projects out of 182 projects. The balance of 159 projects were ongoing at various stages of completion. The analysis captures among other project details estimated contract cost, source of funding, cumulative expenditure and the completion status as shown in table 2.7

Table 2.7: Analysis of Performance of Capital Projects

Project Code & Project Title	Est Cost of Project (Financing)			Timeline		FY 2021/22				FY 2022/23				FY 2023/24				Remarks	
	Total Est Cost of	GOK	Foreign Financed	Start Date	Expected Completion	Approved GOK Budget	Approved Foreign	Cumulative Expenditure	Completion stage as at	Approved GOK Budget	Approved Foreign	Cumulative Expenditure	Completion stage as at	Approved GOK Budget	Approved Foreign Financed	Cumulative Expenditure as at 30th	Outstanding Balance as at		Completion stage as at
	Ksh Millions					Ksh Millions					Ksh Millions					Ksh Millions			
PUBLIC ADMINISTRATION AND INTERNATIONAL RELATIONS SECTOR																			
EXECUTIVE OFFICE OF THE PRESIDENT																			
STATE HOUSE																			
Refurbishment of the Main House Nairobi	1,142.1	1,142.1	-	Jul 1, 2015	Jun 30, 2027	46.6	-	561.6	53.7	43.8	-	614.7	527.4	53.8	149.0	-	775.7	44	Identified works completed
Purchase of specialized plant and equipment - Nairobi State House	422.4	422.4	-	Jul 1, 2015	Jun 30, 2027	8.2	-	108.4	26.3	66.0	-	158.2	264.2	37.4	41.0	-	199.0	47	Equipment acquired
ICT Networking & Communications Equipment	95.8	95.8	-	Jul 1, 2021	Jun 30, 2027	1.5	-	1.4	6.7	19.4	-	28.7	67.2	29.9	11.4	-	40.0	6	Identified works completed
Other Infrastructure and Civil Works (Nairobi)	2,522.9	2,522.9	-	Jul 1, 2021	Jun 30, 2027	36.5	-	36.2	49.6	60.0	-	600.0	1,922.9	23.8	620.0	-	1,214.0	53	Identified works completed
Refurbishment of Eldoret State Lodge	371.5	371.5	-	Jul 1, 2016	Jun 30, 2027	-	-	-	-	11.4	-	17.6	353.9	4.7	30.0	-	47.1	5	Identified works completed
Refurbishment of Sagana State Lodge	169.1	169.1	-	Jul 1, 2016	Jun 30, 2027	52.0	-	72.7	49.0	10.2	-	80.5	88.6	47.6	27.0	-	106.9	27	Identified works completed
Refurbishment of Mombasa State House	566.7	566.7	-	Jul 1,	Jun 30,	11.0	-	105.7	48.8	151.9	-	116.4	450.2	20.5	302.0	-	418.2	30	Identified works

Project Code & Project Title	Est Cost of Project (Financing)			Timeline		FY 2021/22				FY 2022/23				FY 2023/24					Remarks
	Total Est Cost of	GOK	Foreign Financed	Start Date	Expected Completion	Approved GOK Budget	Approved Foreign	Cumulative Expenditure	Completion stage as at	Approved GOK Budget	Approved Foreign	Cumulative Expenditure	Completion stage as at	Approved GOK Budget	Approved Foreign Financed	Cumulative Expenditure as at 30th	Outstanding Balance as at	Completion stage as at	
	Ksh Millions					Ksh Millions				Ksh Millions				Ksh Millions					
PUBLIC ADMINISTRATION AND INTERNATIONAL RELATIONS SECTOR																			
				2015	2027														completed
Refurbishment of Nakuru State House	528.7	528.7	-	Jul 1, 2015	Jun 30, 2027	27.5	-	299.4	56.6	23.2	-	325.7	203.0	61.6	99.5	-	424.4	36	works completed
Refurbishment of Kisumu State Lodge	171.1	171.1	-	Jul 1, 2015	Jun 30, 2027	-	-	-	-	4.4	-	25.9	145.3	15.1	9.9	-	35.3	14	works completed
Refurbishment of Kakamega State Lodge	148.3	148.3	-	Jul 1, 2015	Jun 30, 2027	-	-	-	-	6.1	-	43.1	105.2	29.1	10.0	-	52.9	20	works completed
Mechanical Garage	114.6	114.6	-	Jul 1, 2020	Jun 30, 2027	1.1	-	5.6	4.9	-	-	5.6	108.9	4.9	0.8	-	5.6	1	Identified works completed
Refurbishment of Kisii State Lodge	111.0	111.0	-	Jul 1, 2019	Jun 30, 2027	4.0	-	5.7	3.9	5.4	-	7.5	103.5	6.7	9.0	-	16.0	2	Identified works completed
Rehabilitation of Mtito Andei State Lodge	30.0	30.0	-	Jul 1, 2020	Jun 30, 2027					1.5	-	0.2	29.8	0.8	0.0	-	0.2	1	Identified works completed
Support to the Presidential Policy & Strategy Unit	28.8	28.8	-	Jul 1, 2020	Jun 30, 2027	-	13.6	24.8	86.1	-	-	-	-	-	-	-	-	0	Project ended
CABINET AFFAIRS OFFICE																			

Project Code & Project Title	Est Cost of Project (Financing)			Timeline		FY 2021/22				FY 2022/23				FY 2023/24				Remarks	
	Total Est Cost of	GOK	Foreign Financed	Start Date	Expected Completion	Approved GOK Budget	Approved Foreign	Cumulative Expenditure	Completion stage as at	Approved GOK Budget	Approved Foreign	Cumulative Expenditure	Completion stage as at	Approved GOK Budget	Approved Foreign Financed	Cumulative Expenditure as at 30th	Outstanding Balance as at		Completion stage as at
	Ksh Millions					Ksh Millions				Ksh Millions				Ksh Millions					
PUBLIC ADMINISTRATION AND INTERNATIONAL RELATIONS SECTOR																			
Refurbishment of Harambee House Main	103.2	63.2	-	Jul 1, 2015	Jun 30, 2026	5.2	-	38.8	38%	5.1	-	43.9	43%	24.3	-	64.3	38.9	62%	Ongoing
Transfer to the National Fund for the Disabled	2,740.9	2,140.9	-	Jul 1, 2016	Jun 30, 2025	920.8	-	1,910.8	70%	200.0	-	2,110.8	77%	100.0	-	2,210.8	530.2	81%	Ongoing
Kenya - EU Partnership on National Strategy to Counter Terrorism	872.9	-	872.9	Jul 1, 2018	Jun 30, 2024	-	380.0	590.4	68%	-	-	661.5	76%	-	25.0	661.5	211.4	76%	Ongoing
Directorate of Resource Survey & Remote Sensing	991.0	391.0	-	Jul 1, 2019	Jun 30, 2026	10.0	-	62.6	6%	40.0	-	102.6	10%	43.0	-	142.3	848.7	14%	Ongoing
OFFICE OF THE DEPUTY PRESIDENT																			
Refurbishment of Buildings at Karen	161.3	161.3	-	Jul 1, 2015	Jun 30, 2026	-	-	-	-	-	-	-	-	100.4	-	98.4	350	22%	ongoing
Routine Maintenance at Headquarters	336.6	336.6	-	Jul 1, 2015	Jun 30, 2026	-	-	-	-	-	-	-	-	250	-	249.8	310	45%	ongoing
NAIROBI METROPOLITAN SERVICES																			
Construction of medical block for OPD, HDU and ICU at	147.3	147.3	-	Jul 1, 2021	Jun 30, 2024	72	-	48.67	15	101	-	-	-	15	-	-	-	-	transferred upon expiry of the Deed

Project Code & Project Title	Est Cost of Project (Financing)			Timeline		FY 2021/22				FY 2022/23				FY 2023/24				Remarks	
	Total Est Cost of	GOK	Foreign Financed	Start Date	Expected Completion	Approved GOK Budget	Approved Foreign	Cumulative Expenditure	Completion stage as at	Approved GOK Budget	Approved Foreign	Cumulative Expenditure	Completion stage as at	Approved GOK Budget	Approved Foreign Financed	Cumulative Expenditure as at 30th	Outstanding Balance as at		Completion stage as at
	Ksh Millions					Ksh Millions					Ksh Millions					Ksh Millions			
PUBLIC ADMINISTRATION AND INTERNATIONAL RELATIONS SECTOR																			
Mbagathi Hospital																			of transfer between the National Government and Nairobi City County Government
Pumwani Maternity Hospital	205.0	205.0	-	Jul 1, 2021	Jun 30, 2024	60	-	30.17	-	70	-	30.17	-	-	-	-	-		
Mama Lucy Hospital	371.0	371.0	-	Jul 1, 2021	Jun 30, 2024	350	-	91.12	45	-	-	91.12	-	45	-	-	-		
Construction and Equipping of modern block at Mutuini Hospital – Phase 1	149.1	149.1	-	Jul 1, 2021	2023/24	150	-	22.65	55	50	-	22.65	-	55	-	-	-		
Health Centres and Dispensaries	224.1	224.1	-	Jul 1, 2021	Jun 30, 2024	70	-	44.97	97	225	-	44.97	-	97	-	-	-		
Coroner Services	19.7	19.7	-	Jul 1, 2021	Jun 30, 2024	-	-	12.04	100	-	-	12.04	-	100	-	-	-		
Construction and completion of Mathare Nyayo (Korogocho Hospital)	1,212.4	1,212.4	-	Jul 1, 2021	Jun 30, 2025	315	-	159.91	100	-	-	159.91	-	100	-	-	-		

Project Code & Project Title	Est Cost of Project (Financing)			Timeline		FY 2021/22				FY 2022/23				FY 2023/24				Remarks	
	Total Est Cost of	GOK	Foreign Financed	Start Date	Expected Completion	Approved GOK Budget	Approved Foreign	Cumulative Expenditure	Completion stage as at	Approved GOK Budget	Approved Foreign	Cumulative Expenditure	Completion stage as at	Approved GOK Budget	Approved Foreign Financed	Cumulative Expenditure as at 30th	Outstanding Balance as at		Completion stage as at
	Ksh Millions					Ksh Millions				Ksh Millions				Ksh Millions					
PUBLIC ADMINISTRATION AND INTERNATIONAL RELATIONS SECTOR																			
Construction and Equipping of 19No. Level 2&3 Health Facilities	945.7	945.7	-	Jul 1, 2021	Jun 30, 2025	186	-	92.99	84	394	-	92.99	-	84	-	-	-		
Completion of construction and equipping of 5 No. level 3 facilities	68.4	68.4	-	Jul 1, 2021	Jun 30, 2025	140	-	44.44	99	155	-	44.44	-	99	-	140	-		
Construction of Material Recovery Facilities	306.0	306.0	-	Jul 1, 2021	Jun 23, 2023	48.9	-	47.7	12	-	-	47.7	-	12	-	-	-		
Installation of New Weighbridge at the Dumpsite	63.0	63.0	-	Jul 1, 2021	Jun 22, 2023	-	-	-	90	6.8	-	-	-	90	-	-	-		
Maintenance of Dandora Access Road	696.5	696.5	-	Jul 1, 2021	Jun 24, 2023	80	-	50.9	100	266.5	-	50.9	-	100	-	-	-		
Purchase of Specialized, Plant, Equipment & Machinery	380.0	380.0	-	Jul 1, 2021	Jun 23, 2023	110	-	55	100	76.77	-	55	-	100	-	-	-		
Upgrading and Maintenance of Jeevanjee	251.1	251.1	-	Jul 1, 2021	Jun 23, 2023	251.1	-	248.2	70	92.15	-	248.2	-	70	-	-	-		

Project Code & Project Title	Est Cost of Project (Financing)			Timeline		FY 2021/22				FY 2022/23				FY 2023/24				Remarks	
	Total Est Cost of	GOK	Foreign Financed	Start Date	Expected Completion	Approved GOK Budget	Approved Foreign	Cumulative Expenditure	Completion stage as at	Approved GOK Budget	Approved Foreign	Cumulative Expenditure	Completion stage as at	Approved GOK Budget	Approved Foreign Financed	Cumulative Expenditure as at 30th	Outstanding Balance as at		Completion stage as at
	Ksh Millions					Ksh Millions				Ksh Millions				Ksh Millions					
PUBLIC ADMINISTRATION AND INTERNATIONAL RELATIONS SECTOR																			
Upgrading and Maintenance of Uhuru	1,100.0	1,100.0	-	Jul 1, 2021	Jun 23, 2023	1,084.30	-	1,084.30	90	41	-	1,084.30	-	90	-	-	-		
Upgrading and Maintenance of Central Park	314.8	314.8	-	Jul 1, 2021	Jun 23, 2023	-	-	-	90	-	-	-	-	90	-	-	-		
No. of boreholes sunk in Informal settlements	148.4	148.4	-	Jul 1, 2021	Jun 23, 2023	24.4	-	24.4	60	-	-	24.4	-	60	-	-	-		
No. of new connections to water and sewerage under last mile connectivity	520.0	520.0	-	Jul 1, 2021	Jun 23, 2023	17.9	-	3.2	50	162	-	3.2	-	50	-	-	-		
No of water kioks constructed	125.6	125.6	-	Jul 1, 2021	Jun 23, 2023	24.4	-	24.4	60	-	-	24.4	-	60	-	-	-	Project completed	
Purchase of Trucks and Trailers	175.0	175.0	-	Jul 1, 2021	Jun 23, 2023	125.6	-	125.6	100	-	-	125.6	-	100	-	-	-	Project completed	
Elevated Steel Tanks	279.0	279.0	-	Jul 1, 2021	Jun 23, 2023	920.8	-	35.1	100	-	-	35.1	-	100	-	-	-	Project completed	

Project Code & Project Title	Est Cost of Project (Financing)			Timeline		FY 2021/22				FY 2022/23				FY 2023/24				Remarks	
	Total Est Cost of	GOK	Foreign Financed	Start Date	Expected Completion	Approved GOK Budget	Approved Foreign	Cumulative Expenditure	Completion stage as at	Approved GOK Budget	Approved Foreign	Cumulative Expenditure	Completion stage as at	Approved GOK Budget	Approved Foreign Financed	Cumulative Expenditure as at 30th	Outstanding Balance as at		Completion stage as at
	Ksh Millions					Ksh Millions					Ksh Millions					Ksh Millions			
PUBLIC ADMINISTRATION AND INTERNATIONAL RELATIONS SECTOR																			
Purch. of Specialised Plant. -	50.0	50.0	-	Jul 1, 2021	Jun 23, 2023				100				-	100	-	-	-	-	Projects transferred upon expiry of the Deed of transfer between the National Government and
Kilometres of water and sewer networks developed in Mukuru	1,500.0	1,500.0	-	Jul 1, 2021	Jun 23, 2023	-	-		12	-	-		-	12	-	-			Projects transferred upon expiry of the Deed of transfer between the National Government and
Maintenance of Public Lights and Electrical installation within County facilities	750.0	750.0	-	Jul 1, 2021	Jun 23, 2022	250	-	247.1	50	-	-	247.1	-	50	-	-			
Installation of Public Lights and Other Infrastructure	427.0	427.0	-	Jul 1, 2021	Jun 23, 2022	750	-	747.27	100	263	-	747.27	-	100	-	-	750		completed
Installation of streetlights along 400km of upgraded roads to be constructed within informal settlement and densely populated areas	1,407.8	1,407.8	-	Jul 1, 2021	Jun 23, 2022	427	-	424.14	100	115	-	424.14	-	100	-	-	427		Projects transferred upon expiry of the Deed of transfer between the National Government and
Construction, Periodic and Routine	9,195.2	9,195.2	-	Jul 1, 2021	Oct 22, 2022	3,278.05	-	1,570.90	43	2,240.30	-	1,570.90	-	43	-	-	-		Nairobi City County

Project Code & Project Title	Est Cost of Project (Financing)			Timeline		FY 2021/22				FY 2022/23				FY 2023/24					Remarks
	Total Est Cost of	GOK	Foreign Financed	Start Date	Expected Completion	Approved GOK Budget	Approved Foreign	Cumulative Expenditure	Completion stage as at	Approved GOK Budget	Approved Foreign	Cumulative Expenditure	Completion stage as at	Approved GOK Budget	Approved Foreign Financed	Cumulative Expenditure as at 30th	Outstanding Balance as at	Completion stage as at	
	Ksh Millions					Ksh Millions					Ksh Millions					Ksh Millions			
PUBLIC ADMINISTRATION AND INTERNATIONAL RELATIONS SECTOR																			
Maintenance of Roads				2021	2022														Government
Construction and Automation of Public Transport Facilities	1,453.1	1,453.1	-	Jul 1, 2021	Oct 22, 2022	515.47	-	450.97	72	-	-	450.97	-	72	-	-	-	-	
Maintenance and Upgrading of Existing Traffic Management Systems (TMS) to Intelligent Transport Systems (ITS)	218.7	218.7	-	Jul 1, 2021	Oct 22, 2022	77.58	-	-	8	-	-	-	-	8	-	-	-	-	
Construction and Maintenance of Bridges	311.2	311.2	-	Jul 1, 2021	Oct 22, 2022	110.4	-	65.7	46	17.5	-	65.7	-	46	-	-	-	-	
Construction of Storm Water Drainage and Development of Storm Water Master Plan	309.3	309.3	-	Jul 1, 2021	Oct 22, 2022	109.7	-	53.4	41	-	-	53.4	-	41	-	-	-	-	
Completion of ongoing Development of Roads in Mukuru and	2,218.7	2,218.7	-	Jul 1, 2021	Oct 22, 2022	787.1	-	210	23	57.7	-	210	-	23	-	-	-	-	

Project Code & Project Title	Est Cost of Project (Financing)			Timeline		FY 2021/22				FY 2022/23				FY 2023/24				Remarks	
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	Ksh Millions					Ksh Millions					Ksh Millions					Ksh Millions			
PUBLIC ADMINISTRATION AND INTERNATIONAL RELATIONS SECTOR																			
other Informal Settlements																			
Construction of Non-Motorised Transport facilities and Pedestrian Safety Fences	422.2	422.2	-	Jul 1, 2021	Oct 22, 2022	149.8	-	61.8	59	200	-	61.8	-	59	-	-	-	-	
Construction of office block at Highways Roads Maintenance Depot	120.8	120.8	-	Jul 1, 2021	Oct 22, 2022	42.9	-	-	-	-	-	-	-	0	-	-	-	-	
Local Physical and Land Use Plans	450.5	450.5	-	Jul 1, 2021	Jun 30, 2025	50	-	0.5	5	200	-	0.5	-	5	-	-	-	-	
Kibera Special Area Plan	150.6	150.6	-	Jul 1, 2021	Jun 30, 2023	-	-	0.5	5	-	-	0.5	-	5	-	-	-	-	
Construction of 5 No. small claim courts	211.0		-	Jul 1, 2022	Jun 30, 2023	-	-	-	45	233	-	-	-	45	-	-	-	-	
Total Project Expenditure - Vote 1011, EOP	38,526.9	36,203.0	872.9	2,501,052.00	2,553,459.00	13,642.1	398.0	13,640.8	35%	11,655.1	13.6	11,049.8	29%	7,790.4	25.0	12,080.3	26,446.6	31%	

Project Code & Project Title	Est Cost of Project (Financing)			Timeline		FY 2021/22				FY 2022/23				FY 2023/24				Remarks	
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	Ksh Millions					Ksh Millions				Ksh Millions				Ksh Millions					
PUBLIC ADMINISTRATION AND INTERNATIONAL RELATIONS SECTOR																			
STATE DEPARTMENT FOR FOREIGN AFFAIRS																			
Project 1 – Acquisition of Chancery and Ambassador's Residence in Geneva	3,000.0	3,000.0	-	Jul-18	Jun-27			1,710.0	57.0			1,710.0	57.0			1,710.0	1,290.0	57	ongoing
Project 2: Construction of High Commissioner's Residence and staff houses and renovation of Chancery and staff houses in Pretoria	1,344.0	1,344.0	-	Aug-15	Nov-21			1,344.0	96.4			1,344.0	96.4	25.00		1,369.0	25.0	92.8	completed
Project 3: Construction of Embassy Properties in Mogadishu	300.0	300.0	-	Dec-15	Dec-24	7.0		243.5	81.2	2.5		246.00	82.0	24.2		270.2	7.0	90	Completed phase 1
Project 4: Purchase, alterations and renovations of offices and staff houses in New York	2,600.0	2,600.0	-	Jul-17	Jun-26	79.8		202.8	7.8	20.0		222.80	8.6	50.0		272.8	2,327.2	10	ongoing

Project Code & Project Title	Est Cost of Project (Financing)			Timeline		FY 2021/22				FY 2022/23				FY 2023/24				Remarks	
	Total Est Cost of	GOK	Foreign Financed	Start Date	Expected Completion	Approved GOK Budget	Approved Foreign	Cumulative Expenditure	Completion stage as at	Approved GOK Budget	Approved Foreign	Cumulative Expenditure	Completion stage as at	Approved GOK Budget	Approved Foreign Financed	Cumulative Expenditure as at 30th	Outstanding Balance as at		Completion stage as at
	Ksh Millions					Ksh Millions				Ksh Millions				Ksh Millions					
PUBLIC ADMINISTRATION AND INTERNATIONAL RELATIONS SECTOR																			
Project 5: Renovation of Government Owned properties in Kinshasa	600.0	600.0	-	Jul-19	Jun-24	7.1		12.1	2.0	5.0		17.10	2.9	10.0		27.1	572.9	4.5	ongoing
Project 6: Renovations of Ambassador's residence in Rome	120.0	120.0	-	Nov-15	Jun-23	10.0		84.5	70.4	5.0		89.50	74.6	5.0		94.5	25.5	78	ongoing
Project 7: Upgrading and renovation of Ambassador's Residence and Staff house in London	450.0	450.0	-	May-17	Jun-25	7.0		152.0	33.8			152.00	33.8	30.0		182.0	268.0	40.2	ongoing
Project 8: Purchase of Chancery in London	2,670.0	2,670.0	-	Aug-20	Jun-24	1,000.0		1,000.0		670.0		1,670.00		450.0		2,120.0	550.0	10	
Project 9: Upgrading and renovation of Embassy building and repairs to staff houses in Washington D.C	1,000.0	1,000.0	-	May-17	Jun-24	470.0		915.0	91.5	25.0		940.00	94.0	25.0		965.0	35.0	96.5	Project completed
Project 10: Repairs of	500.0	500.0	-	Jul-19	Jun-26	20.0		34.2		10.0		44.20	8.8	20.0		64.2	435.8	12	ongoing

Project Code & Project Title	Est Cost of Project (Financing)			Timeline		FY 2021/22				FY 2022/23				FY 2023/24				Remarks	
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	Ksh Millions					Ksh Millions				Ksh Millions				Ksh Millions					
PUBLIC ADMINISTRATION AND INTERNATIONAL RELATIONS SECTOR																			
Ambassador's residence and staff houses in Addis Ababa																			
Project 11: Renovation of the Chancery and Ambassador's Residence in Dar es Salaam and fencing of GOK plot in Dodoma	65.0	65.0	-	Nov-16	Jun-25			41.1	20.6	21.0		62.12	31.1	20.1		82.2	117.8	41	ongoing
Project 12: Repairs of Government properties in Lusaka	600.0	600.0	-	Jul-19	Jun-26	7.1		12.1	2.0	5.0		17.10	2.9	15.0		32.1	567.9	5.4	ongoing
Project 13: Renovation / Refurbishment of the Ministry Headquarters Building	689.3	689.3	-	Mar-17	Jun-26	40.4		300.0	43.5	10		310.00	45.0	50.0		360.0	329.3	52	ongoing

Project Code & Project Title	Est Cost of Project (Financing)			Timeline		FY 2021/22				FY 2022/23				FY 2023/24				Remarks	
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	Ksh Millions					Ksh Millions					Ksh Millions					Ksh Millions			
PUBLIC ADMINISTRATION AND INTERNATIONAL RELATIONS SECTOR																			
Project 14: Construction of Ministry of Foreign Affairs Headquarters Building and Foreign Service Academy land acquisition	4,800.0	1,200.0	3,600.0	Jan-21	Jun-26														Counterpart financing required
Project 15: ICT Infrastructure in Ministry Headquarters and Kenya Missions Abroad	735.8	735.8	-	Jul-22	Jun-27														ongoing
Project 16: Technical fund for regional cooperation.	4,500.0	4,500.0	-	Continuous															ongoing
Total Project Expenditure - Vote 1052, Ministry Of Foreign Affairs	23,974.1	20,374.1	3,600.00			1,181.4	-	3,859.2	16%	2,059.4	-	4,919.4	21%	1,096.1	-	8,380.6	15,593.9	35%	
THE NATIONAL TREASURY																			
1071100101: Support to Public Financial Management (PFMR)	23,178.0	22,168.0	1,010.0	Jul-14	Jun-28	440	277.3	427.07	18.40%	597	185	4,979	21.40%	442.00	84.73	496.20	5,475	17,703	

Project Code & Project Title	Est Cost of Project (Financing)			Timeline		FY 2021/22				FY 2022/23				FY 2023/24				Remarks	
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	Ksh Millions					Ksh Millions				Ksh Millions				Ksh Millions					
PUBLIC ADMINISTRATION AND INTERNATIONAL RELATIONS SECTOR																			
1071102001 Replacement of four lifts at bima.	55.0	55.0	-	Jul-18	Jul-24	35	-	55	1	-	-	0	-			-	0	55	Lifts commissioned
1071102401: Water reticulation works at Treasury, Bima and Herufi houses.	1,147.0	1,147.0	-	Jul-16	Dec-26	450	-	1023.87	89.30%	100	-	1,110	96.77%	197.95		166.62	1,277	-130	ongoing
1071102601: Equity and Subscriptions in International Financial Institutions	20,988.0	20,988.0	-	Jul-16	Annually	675	-	3094.24	14.70%	6,768	-	9,403	44.80%	4,867.91	-	1,319.90	10,723	10,265	Equity in PTA & EADB banks
1071105401: Installation of security system at Treasury-Bima -Herufi Security Systems car scanners, fire systems, CCTVs.	984.0	984.0	-	Jul-16	Dec-26	75	-	502.96	51.10%	35	-	540	54.88%	23.00	-	23.00	563	421	Project is ongoing
1071108101: Kenya Affordable Housing Project	25,000.0	-	25,000.0	Jul-20	Jun-24	-	5,200.00	4082.97	16%	-	2,230	4,114	16.46%	-	1,250.00	1,067.91	5,182	19,818	Project is ongoing

Project Code & Project Title	Est Cost of Project (Financing)			Timeline		FY 2021/22				FY 2022/23				FY 2023/24					Remarks
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	Ksh Millions					Ksh Millions				Ksh Millions				Ksh Millions					
PUBLIC ADMINISTRATION AND INTERNATIONAL RELATIONS SECTOR																			
1071108801: Operationalization of the Kenya Mortgage Refinance Company (KMRC)	10,170.0	-	10,170	Jul-20	Jun-26	-	3,500.00	2500	25%	-	3,500	2,510	25.00%	-	1,000.00	983.54	3,494	34%	ongoing
1071102701: Enterprise Resource Planning (ERP) and Customer Relations Management Systems	1,045.0	1,045.0	-	Mar-16	Jun-23	40	-	835	79.90%	40	-	855	81.82%	30.00	-	30.00	885	85	ERP at KRA ongoing
1071102801: Establishment of secure and coordinated border control points	1,102.0	1,102.0	-	Jul-15	Jun-26	40	-	780	70.80%	40	-	800	72.60%	30.00	-	30.00	830	75	ongoing
1071103001: Construction of alternate Data Recovery Centre	1,236.0	1,236.0	-	Jul-15	Jun-23	42.39	-	800.78	64.80%	42	-	822	66.50%	17.40	-	17.40	839	65	ongoing
1071103201: Rehabilitation and Expansion of Herufi Data Centre	1,350.0	1,350.0	-	Jul-14	Jun-26	-	-	374.56	27.80%	-	-	374.56	27.75%	-	-	-	374.56	28	Project ongoing

Project Code & Project Title	Est Cost of Project (Financing)			Timeline		FY 2021/22				FY 2022/23				FY 2023/24				Remarks	
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	Ksh Millions					Ksh Millions				Ksh Millions				Ksh Millions					
PUBLIC ADMINISTRATION AND INTERNATIONAL RELATIONS SECTOR																			
1071103501: Upgrading and integration of Pensions Management Information System	850.0	850.0	-	Jul-15	Jun-26	262.4	-	429.78	50.60%	26	-	439.7	51.76%	61.20	-	61.10	501	59	IPMIS upgrade ongoing
1071107601: Special Global Fund - Malaria Grant-KEN -M	8,923.0	1,293.0	7,630	Jul-18	Jun-23	416	776.23	6,581.26	73.80%	155	539	720.726	81.00%	399.79	1,356.39	807.72	8,015	90	ongoing
1071100401: Study and Capacity Building III	136.0	-	136	Jul-17	Jun-26	-	187	80.38	59.10%	-	11	91	66.00%				91	67	Project ended
1071101301: Technical Support Programme	150.0	-	150	Jul-17	Jun-22	-	-	150	100%	-	-	-	100.00%	-	-	-	150	100	On going
1071101701: Financial Sector Support Project(FSSP)	3,700.0		3,700	Jul-15	Dec-23		1,816.35	3017.61	81.60%	31	28	3050.61	82.43%				3,051	82	ongoing
1071106301: Fund for Economic Development - Aid Effectiveness	207.0	30.0	177	Jul-11	Jun-26	-	5	37.6	18.20%	-	15	46	22.00%	-	10.00	7.15	53	26	ongoing

Project Code & Project Title	Est Cost of Project (Financing)			Timeline		FY 2021/22				FY 2022/23				FY 2023/24					Remarks
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	Ksh Millions					Ksh Millions				Ksh Millions				Ksh Millions					
PUBLIC ADMINISTRATION AND INTERNATIONAL RELATIONS SECTOR																			
for Development Results																			
1071100900 Infrastructure Finance and Public Private Partnership Project (IF-PPP) 1	4,000.0	-	4,000	Mar-13	Jun-23	300	195.6	3913.7	97.80%	-	40	3,915	97.88%	-	443.36	22.93	3,938	98	ongoing
107110700 Infrastructure Finance and Public Private Partnership Project 2.	5,000.0	-	5,000	Dec-17	Jun-23	-	529.05	5394.4	10.80%	-	593	1,063	21.00%	-	6,273.00	5,319.68	6,383	100	complete
10711104401: Contingency Fund Transfers	30,000.0	30,000.0	-	Jul-19	Jun-23	-	-	700	23.33%	-	-	7,000	23.33%	1,200.00	-	1,200.00	8,200	27	ongoing
1071104501: Equalization Fund Transfers	42,054.0	42,054.0	-	Jul-19	Jun-23	6,825.0	-	12400	29.50%	-	-	12,400	29.49%	10,077.40	-	1,030.00	13,430	32	ongoing
107106600 Strategic Response to Public Initiatives	6,000.0	6,000.0	-	Jul-19	Jun-24	350	-	3950	65.80%	-	-	3,950	65.83%				3,950	66	ongoing
1071103901: Construction of Sub- County Treasury &	1,860.0	1,860.0	-	Jul-15	Jun-23	-	-	715.2	38.50%	24	-	739	39.73%	20.00	-	15.00	754	41	ongoing

Project Code & Project Title	Est Cost of Project (Financing)			Timeline		FY 2021/22				FY 2022/23				FY 2023/24					Remarks
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	Ksh Millions					Ksh Millions				Ksh Millions				Ksh Millions					
PUBLIC ADMINISTRATION AND INTERNATIONAL RELATIONS SECTOR																			
Internal Audit Offices.																			
1071104001: Renewal of Oracle Licences and provision of IFMIS Support on Application and hardware - Annual	3,800.00	3,800.00	-	Jul-14	Jun-26	-	1852.57	48.80%	520	-	2,345	61.71%	1,184.50	-	1,181.33	3,526	274	93	Licenses renewed
1071104101: Development and Implementation of Classroom/Virtual/Online Learning/Training Program (IFMIS Academy) and Oracle service oriented architecture suite (SOA)	900.0	900.0	-	May-14	May-26	65	-	391.81	43.50%	54	-	445	49.44%	100.00	-	87.35	532	59	IFMIS Academy at KSG operational
1071104301: Installation and operationalization of DRC equipment - Government Data Centre	1,101.00	1,101.00	-	Jul-15	Jun-22	-	-	0		170	-	170	15.44%	1,000.85	-	1,000.85	1,171	100	Transferred to ICT

Project Code & Project Title	Est Cost of Project (Financing)			Timeline		FY 2021/22				FY 2022/23				FY 2023/24				Remarks	
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	Ksh Millions					Ksh Millions				Ksh Millions				Ksh Millions					
PUBLIC ADMINISTRATION AND INTERNATIONAL RELATIONS SECTOR																			
1071104801: Procurement of county point to point connectivity for IFMIS system	3,000.00	3,000.00	-	Mar-16	Jun-26	335	-	951.04	31.70%	220	-	1,169	38.97%	359.15	-	357.14	1,526	51	Ongoing
1071104901: Document management system	1,100.00	1,100.00	-	Jul-17	Jun-26	195	-	345.52	31.10%	190	-	523	47.12%	-	-	-	523	47	ongoing
1071105101: Provision of Procure to Pay-System Integrator for Parastatals	968.0	968.0	-	Jul-17	Jun-26	-	-	967.8	100%	-	-	-	100%	-	-	-	968	100	Project stalled
1071105601: Establishment of Regional offices – Public Procurement Regulatory Authority (PPRA)	1,800.00	1,800.00	-	Jul-15	Jun-27	-	-	1138	63.22%	-	-	1138	63.22%	115.00	-	115.00	1,253	70	ongoing
1071102201: Strategic Investments in Public Entities	150,000.00	150,000.00	-	Jul-14	Jul-24	22,213.08	-	73,851	49.20%	19,300	-	73,861	49.24%	1,000.00	-	-	73,861	49	ongoing
1071102501: Equity Acquisition, Operation &	750.0	750.0	-	Jul-16	Jul-25	67	-	520.6	69.40%	67	-	520.6	60.26%	176.10	-	57.00	578	77	ongoing

Project Code & Project Title	Est Cost of Project (Financing)			Timeline		FY 2021/22				FY 2022/23				FY 2023/24					Remarks
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	Ksh Millions					Ksh Millions					Ksh Millions					Ksh Millions			
PUBLIC ADMINISTRATION AND INTERNATIONAL RELATIONS SECTOR																			
Maintenance in TEAMS																			
10711105701: Single Window Support Project	6,170.0	6,170.0	-	Jul-11	Jul-26	-	43.05	69.80%	33	-	4,522	73.29%	558.25	-	558.25	5,080	1,090	82	ongoing
10711105801: Development of Integrated Unclaimed Financial Assets Reporting System.	250.0	250.0	-	Jul-15	Jul-22	-	-	250	100.00%	-	-	-	100.00%	-	-	-	250	100	completed
1071101401: Regional Integration Implementation Programme	2,064.0	340.0	1,724	Jul-16	Jul-23	-	208	171.76%	83.20%	-	432	1,943	93.84%	320.00	50.00	175.64	2,119	100	
1071106101: Professional capacity development program for policy analysts	800.0	800.0	-	Jul-16	Jun-25	-	-	100	12.50%	-	-	-	12.50%	10.00	-	-	100	13	ongoing
1071101601: Programme for Rural Outreach of Financial Innovations and Technologies (PROFIT)	3,033.0	230.0	2,826	Jul-16	Jul-23	50	-	197.66%	64.70%	37	-	2,806.60	95.50%				2,807	93	ongoing

Project Code & Project Title	Est Cost of Project (Financing)			Timeline		FY 2021/22				FY 2022/23				FY 2023/24				Remarks	
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	Ksh Millions					Ksh Millions				Ksh Millions				Ksh Millions					
PUBLIC ADMINISTRATION AND INTERNATIONAL RELATIONS SECTOR																			
1071106401: Development of market openness gauge system	375.0	375.0	-	Jul-16	Jul-24	30	-	261	69.60%	40	-	276	73.60%	27.00	-	27.00	303	81	ongoing
1071108201: Kenya Financing Locally led Climate Action Programme	34,849.0	9,434.0	25,414	Mar-20	Jun-25	46.1	295	184.1	0.53%	86	1,400	1328	0.10%	35.00	9,630.00	8,846.10	10,174	29	ongoing
1071108302: Credit Guarantee Scheme	10,000.0	10,000.0	-	Jul-20	Jun-23	-	-	3000	30.00%	-	-	3,000.00	30.00%				3,000	30	ongoing
1071108401: Public Debt Management Support Project	1,684.0	1,124.0	560	Jul-21	Jun-26	74	80	147.58	8.76%	165	100	356	21.00%	54.62	91.38	111.70	468	28	ongoing
1071103801: Data warehouse and business Intelligence	765.0	210.0	555	Oct-16	Dec-23	-	-	672	87.80%	-	-	-	87.84%	-	-	-	672	88	ongoing
107111040: Green Climate Fund Readiness Project	85.0	-	85	Mar-20	Dec-26	-	36.67	3.64	0.04%	-	30.8	22	25.60%	3.00	32.00	11.12	33	39	ongoing
1071110201 Replacement of lifts at Treasury Building	100.0	100.0	-	Jul-21	Dec-26	-	-	28.78	28.80%	21	-	34	34.00%	-	-	-	34	34	ongoing

Project Code & Project Title	Est Cost of Project (Financing)			Timeline		FY 2021/22				FY 2022/23				FY 2023/24				Remarks	
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	Ksh Millions					Ksh Millions				Ksh Millions				Ksh Millions					
PUBLIC ADMINISTRATION AND INTERNATIONAL RELATIONS SECTOR																			
1071113001 Partitioning of PPRA Head Office	295.0	295.0	-	Jul-21	Jun-25	30	-	50	20.00%	195	-	50	20.00%	80.00		80.00	130	44	On going
1071108501 Implementation of e-Procurement System for the Government of Kenya	5,000.0	5,000.0	-	Jul-21	Jun-25	334	-	327.65	6.60%	407	-	393	25%	450.00	-	446.77	840	17	ongoing
1071109001 Horn of Africa Gateway Development Project	796.0	-	796	Aug-20	Jun-28		142.24	155	19.50%	-	55	168	21.00%	10.00	73.84	39.65	208	26	ongoing
1071109101 East Africa Transport, Trade & Development Facilitation Project	1,338.0	-	1,338.00	Jul-15	Dec-23		416.7	596.47	44.60%	40	150	693	51.79%	84.00	858.03	359.29	1,052	79	
1071109501 Development of Nairobi to Naivasha Standard Gauge Railway	177,415.0	50,121.0	127,294	Oct-16	Jun-24	27,158.00	-	168,838.00	95.20%	-	-		95.17%				0		Project complete

Project Code & Project Title	Est Cost of Project (Financing)			Timeline		FY 2021/22				FY 2022/23				FY 2023/24				Remarks	
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	Ksh Millions					Ksh Millions				Ksh Millions				Ksh Millions					
PUBLIC ADMINISTRATION AND INTERNATIONAL RELATIONS SECTOR																			
1071109701 LAPSET Project	67,900.0	67,900.0		Jan-16	Jan-23	4,464.00	-	59614	87.80%	-	-	59,614	87.80%				59,614	88	ongoing
1071109801 Mombasa Port Development project	38,000.0	32,000.0	6,000	Jan-16	Jun-23	300	10,628.00	30968	81.50%	-	-	-	81.49%	-	-	-	30,968	81	ongoing
1071109901 Rehabilitation of The Nairobi - Nanyuki MGR Branch Line	2,940.0	2,940.0	-	1/1/2020	6/30/2023	1,470.00	-	2170	73.80%	243	-	2,383	81.05%				2,383	81	ongoing
1071110101 Construction of NVS ICD-Long. Railway Link & Rehab. of Long.-MLB Line	10,100.0	10,100.0	-	Oct-20	Dec-22	4,500.00		7500	74.30%	500	-	7,500	74.26%				7,500	74	ongoing
1071110301 Special Global Fund - TB NFM 3	5,881.0	900.0	4,980.89	Jul-21	Jun-24	-	94.91	4.52	0.08%	105	406	126	2.00%	202.45	842.02	514.20	640	11	ongoing
1071110501 Special Global Fund - HIV NFM 3	24,705.0	6,600.0	18,105.19	Jan-21	Jun-24	-	5,201.95	4221.76	17.10%	768	6301	10,890	56.00%	1,225.39	7,409.09	5,250.55	16,141	61	ongoing

Project Code & Project Title	Est Cost of Project (Financing)			Timeline		FY 2021/22				FY 2022/23				FY 2023/24				Remarks	
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	Ksh Millions					Ksh Millions				Ksh Millions				Ksh Millions					
PUBLIC ADMINISTRATION AND INTERNATIONAL RELATIONS SECTOR																			
1071110701 Kenya Co-operation and Partnership Facility	325.0	15.0	31.0	Jan-21	Jun-26	-	10.0	0.0	0.0%	-	5.0	-	0.0%	10.00	20.00	-	0.00	0.00	
1071110801 National Treasury Capacity Strengthening Project	211.0	66.0	14.5	Jul-21	Jun-26	3.0	10.0	7.75	3.68%	3.0	20.0	12.0	3.68%	10.68	35.00	9.20	21.00	10.00	ongoing
1071111101 Riruta - Lenana - Ngong Railway Line	12,000.0	12,000.0	-	Jul-22	Jun-24	-	-	0.0	0.0%	12.5	-	125.0	0.0%				125.00	2.00	ongoing
1071111201 Cooperation & Economic Recovery Support Project	-	-	-	-	-	-	22.0	0.0	-	-	-	-	-	-	-	-	0.00	0.00	Project stalled
1071111301 Kisumu - Butere MGR Line	576.0	576.0	-	1/9/2020	6/30/2023	480.0	-	480.0	83.30%	48.0	-	528.0	91.67%				528.00	92.00	ongoing
1071111401 Leseru - Kitale MGR Line	537.0	537.0	-	Jul-21	Jun-23	370.0	-	370.0	68.90%	84.0	-	370.0	68.90%				370.00	69.00	ongoing
1071111501 Nyahururu MGR Line	1,133.0	1,133.0	-	Jul-21	Jun-23	1,000.0	-	100.0	88.30%	67.0	-	1,000.0	88.26%				1,000.00	88.00	ongoing

Project Code & Project Title	Est Cost of Project (Financing)			Timeline		FY 2021/22				FY 2022/23				FY 2023/24					Remarks
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	Ksh Millions					Ksh Millions				Ksh Millions				Ksh Millions					
PUBLIC ADMINISTRATION AND INTERNATIONAL RELATIONS SECTOR																			
1071112001 Mombasa to Nairobi SGR	433,513.0	72,230.0	36,056.66	Nov-13	Jun-17	2,205.80	-	425,828	98.40%	9,072	-	433,513.00	100%				433,513.00	100	Project completed
1071112002 Nairobi to Naivasha SGR	50,351.0	230.0	50,121	Jan-16	6/30/2024	-	0	0.00%	27,494	-	20,488	40.69%				20,488	29,863	41	ongoing
1071109601 Dongo Kundu Special Economic Zone	41,379.0	27,779.0	13,136.00	1/1/2019	6/30/2027	520	316	0.76%	-	100	316	0.76%				316	41,063	2	ongoing
1071111901 Rehabilitation of Locomotives	5,166.0	5,166.0	0	1/7/2021	1/6/2024	-	-	1650	31.90%	220	-	1,650	31.94%				1,650	32	ongoing
Upgrading of E-ProMIS	22.86	22.86	-	26-Apr-22	-	0	0	0%	0%	22.86	0	22.86	100%	-	-	-	0	100	completed
Supporting Access to Finance & Enterprise Recovery (SAFER)	11,600.0	-	11,600	5/1/2022	12/1/2026	3,000	-	-	0%	154	400	123.89	20%	40.00	2,000.00	1,370.58	1,494	13	ongoing
1071113301Rural Kenya Financial Inclusion Facility(RK-FINFA)	40,898.4	21,998.4	18,990	6/1/2022	12/1/2028	-	-	-	-	-	200	35.3	16.40%		743.17	610.30	646	2	ongoing

Project Code & Project Title	Est Cost of Project (Financing)			Timeline		FY 2021/22				FY 2022/23				FY 2023/24				Remarks	
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	Ksh Millions					Ksh Millions				Ksh Millions				Ksh Millions					
PUBLIC ADMINISTRATION AND INTERNATIONAL RELATIONS SECTOR																			
Refurbishment of National Treasury Buildings	200.0	200.0		7/22/2023	6/24/2023	-	-	-	-	100	-	59	29.50%	197.95	-		59	30	ongoing
Kisumu Marine School	890.0	890.0	-	1/2/2021	30/4/2022					233	-	223					223		Project moved to transport sector
1071111801 NCR NUTRIP Component	5,140.0	5,140.0	-	7/1/2019	6/30/2023					109	-	109					109		
Total Project Expenditure - Vote 1071, The National Treasury	1,351,028.4	661,741.0	87,584.2			69,184.8	31,889.9	662,434.7	43%	87,095.7	35,640.3	738,926.9	55%	69,217.0	16,741.0	902,239.7	448,788.6	67%	
STATE DEPARTMENT FOR ECONOMIC PLANNING																			
1072100600 National Government County Planning, Information & Documentation.	3,232.4	3,232.4	-	1/7/2009	6/30/2026	133.11	-	2,282.92	70.6%	26.00	-	2,308.92	71.4%	44.00		2,353	879.16	72.8%	Operationalization of NG. planning offices at county level
1072101500 National Government Constituency Fund (NGCDF).	438,439.9	438,439.9	0	7/1/2016	6/30/2027	46,614.80	-	211,739.73	48.3%	47,189.90	-	258,926.33	59.1%	57,931.50		303,330	135,110.30	69.2%	Donor did not honour commitment
1072101701 National Economic	1,400.0	531.4	86.81	7/1/2015	6/30/2026	71.22	-	263.79	18.8%	71.98	-	335.77	24.0%	9.00		345	1,055.23	24.6%	Funds are utilized to develop

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	Ksh Millions					Ksh Millions				Ksh Millions				Ksh Millions					
PUBLIC ADMINISTRATION AND INTERNATIONAL RELATIONS SECTOR																			
Planning and International Partnerships																			and Review MTPs
1072100300 ACBF Support to Kenya Institute for Public Policy Research & Analysis	857.3	857.3	0	7/1/2011	6/30/2026	68.00	-	503.95	58.8%	37.28	-	541.23	63.1%	46.00		587	270.06	68.5%	ongoing
1072100700 Economic Empowerment Programme.	581.9	123.7	458.2	1/7/2013	12/31/2025	4.00	-	511.09	87.8%	0.0	-	511.09	87.8%	-	-	-	-	-	project ended
1072100800 Integration and Coordination with ICPD POA-NCAPD.	4,669.0	3,184.7	1,484.30	1/7/2011	6/30/2030	22.00	56.37	3,025.52	64.0%	23.27	49.25	3,098.04	66.4%	36.00	49.25	3,162	1,506.70	67.7%	funded by both GOK and UNFPA on 1 to 1 agreement
1072100900 Data Collection and Data Base Development.	507.0	-	507	7/1/2012	6/30/2027	-	37.41	190.63	37.6%	-	33.41	224.04	44.2%		66.82	243	263.54	48.0%	fully funded by UNFPA; 9th Country Program
1072101100 Social Policy and Statistics (KNBS).	229.7	-	229.7	1/1/2010	12/31/2026	-	97.46	177.46	77.3%	-	5.0	182.46	79.4%			182	47.25	79.4%	Donor did not honour his commitment
1072101900 Kenya National Bureau of	850.0	850.0	0	1/1/2010	12/31/2026	100.00	-	480.00	56.5%	7.95	-	487.95	57.4%	16.93		505	345.12	59.4%	Funds are utilised to conduct regular

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	Ksh Millions					Ksh Millions				Ksh Millions				Ksh Millions					
PUBLIC ADMINISTRATION AND INTERNATIONAL RELATIONS SECTOR																			
Statistics-Census.																			censuses that inform decision making by government
1072101200 Social Policy and Research.	440.0	-	44.0	1/1/2006	12/31/2029	-	5.00	143.47	32.6%	-	5.00	148.47	33.7%			148	291.53	33.7%	Donor did not honour his commitment
1072100100 National Integrated Monitoring and Evaluation System (NIMES).	1,945.9	1,945.9	0	7/1/2011	6/30/2030	75.49	-	1,174.33	60.3%	29.00	-	1,203.33	61.8%	15.49	-	1,219	1,234.30	62.6%	project helps in monitoring of Proejects
1072101000 Strengthening Capacity for Monitoring and Evaluation	110.6	-	110.56	7/1/2018	6/30/2026	-	6.77	89.62	81.1%	-	7.00	96.62	87.4%		14.00	97	13.94	87.4%	project is funded by UNEFA
1072101300 Social Policy (MED).	213.4	-	213.4	1/1/2009	12/31/2026	-	4.25	171.09	80.2%	-	3.00	174.09	81.6%			174	39.31	81.6%	Donor did not honour his commitment
1072108500 National Food and Nutrition Project - KNBS	437.5	-	437.5	1/1/2018	12/31/2024	-	14.00	234.03	53.5%	-	70.00	304.03	69.5%		140.00	429	8.77	98.0%	Project is Jointly implemented by KNBS and KPPRA

Project Code & Project Title	Est Cost of Project (Financing)			Timeline		FY 2021/22				FY 2022/23				FY 2023/24					Remarks
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PUBLIC ADMINISTRATION AND INTERNATIONAL RELATIONS SECTOR																			
1072108600 Child Sensitive Budget Analysis.	28.0	-	28	7/1/2018	6/30/2025	-	5.00	-	0.0%	-	2.50	2.50	8.9%			-	3	25.50	donor did honor the commitment
1072108700 Making Every Woman and Girl Count	156.2	-	156.2	7/1/2019	6/30/2022	-	100.83	89.28	57.1%	10.99	100.27	64.2%		22.70	123	33.28	78.7%	Amount reviewed from KShs 17M at the beginning of FY2021/22 TO Kshs.100.8 M. The donor did not however fully honor the commitment	
East Africa Regional Statistics Programme For Results(new project)	13,700.4	13,700.4	-	1/1/2022	06/30/27				0.0%	-	-	-	0.0%	1,000.00		1,000	12,700.35	7.3%	project funded by gok and world bank
Total Project Expenditure - Vote 1072,State Department for Economic Planning	467,799.2	462,865.6	4,933.6																
STATE DEPARTMENT FOR PUBLIC SERVICE																			

Project Code & Project Title	Est Cost of Project (Financing)			Timeline		FY 2021/22				FY 2022/23				FY 2023/24				Remarks	
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	Ksh Millions					Ksh Millions				Ksh Millions				Ksh Millions					
PUBLIC ADMINISTRATION AND INTERNATIONAL RELATIONS SECTOR																			
Implementation of Huduma Kenya Service Delivery Channels	25,030.00	25,030.00	-	2013	2026	167.0	-	8,329.0	33.3%	37.2	-	8,347.3	33.3%	497.0		394.1	167.0	Ongoing	
Construction of buildings and Infrastructure at NYS	1,696.10	1,696.10	-	2015	2026	50.0	-	813.6	48.0%	28.5	-	831.1	49.0%	42.0		42.0	50.0	ongoing	
Completion of Tuition complex at KSG Matuga	745	745	-	2018	2026	10.0	-	101.8	13.7%	24.5	-	116.8	15.7%	40.0		40.0	10.0	-	ongoing
Completion of hostels 112 bed capacity single rooms at KSG-Embu	1,200.00	1,200.00	-	2018	2026	10.2	-	144.2	12.0%	73.6	-	189.2	15.8%	130.0		130.0	10.2	-	ongoing
Completion of tuition complex at KSG-Baringo	623.5	623.5	-	2018	2026	10.0	-	128.0	20.5%	32.5	-	148.0	23.7%	56.0		56.0	10.0	-	ongoing
Completion of ultra-modern complex KSG Mombasa	1,327.80	1,327.80	-	2010	2020	290.0	-	1,327.8	100.0%	-	-	-	100.0%	0		0	290.0	-	complete d
Japanese Grants for Human Resource Development Scholarships (JDS)	958.4	97	40.4	2021	2026		-	100.1	20.1%	-	100.1	199.0	40.0%	0	260.6	0	250.6		On-going. Grants from Japanese for Scholarship

Project Code & Project Title	Est Cost of Project (Financing)			Timeline		FY 2021/22				FY 2022/23				FY 2023/24				Remarks	
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PUBLIC ADMINISTRATION AND INTERNATIONAL RELATIONS SECTOR																			
Upgrading of GHRIS	560	560		2021	2026		-	30.0	5.4%	6.4	-	30.0	5.4%	60.0		58.7			On-going
Total Project Expenditure - State Department for Public Service	32,141	31,279	400		16,202														
STATE DEPARTMENT FOR DEVOLUTION																			
Kenya devolution support program-KDSP	23,000.0	9,150.0	13,850.0	15-Apr 2016	30-Sep-21	651	-	22,432	97%	-	-	-	-		-	-		-	Project completed
Instruments for Devolution Advice and support (IDEAS)	1,960.0	-	1,960.0	Sep-14	Sep-24	20.00	30.00	1,742	72%	20.00	46.38	1,477.98	482.00	75%	-	-	-	-	Project completed
Kenya Symbiositic Programme	296.0	-	296.0	16-May	22-Aug	-	10.6	296	100%	-	-	-	-	-	-	-	-	-	Project complete
Consolidating gains	3,249.0	325.0	2,924.0	Mar-19	Dec-22	20.00	118.00	256	8%	20.00	16.00	412.00	2,837.00	13%	44.01	0	456.01	2,792.99	Project complete

Project Code & Project Title	Est Cost of Project (Financing)			Timeline		FY 2021/22				FY 2022/23				FY 2023/24				Remarks	
	Total Est Cost of	GOK	Foreign Financed	Start Date	Expected Completion	Approved GOK Budget	Approved Foreign	Cumulative Expenditure	Completion stage as at	Approved GOK Budget	Approved Foreign	Cumulative Expenditure	Completion stage as at	Approved GOK Budget	Approved Foreign Financed	Cumulative Expenditure as at 30th	Outstanding Balance as at		Completion stage as at
	Ksh Millions					Ksh Millions				Ksh Millions				Ksh Millions					
PUBLIC ADMINISTRATION AND INTERNATIONAL RELATIONS SECTOR																			
Construction of Kisumu convention centre	890.0	890.0		Feb-21	Apr-22	250.00	-	250	28%	-	-	250.00	-	55%	-	-	-	-	Project is stalled
Construction of Nandi Hills modern social hall	30.0	30.0		July-21	Jun-22	30	-	-	100%	-	-	-	-	-	-	-	-	-	Project completed
Mbita Retail Market / Sirisia social Hall /Bomet and Sotik Retail Market	4.7	4.7		July-21	Jun-22	4.68	-	-	100%	-	-	-	-	-	-	-	-	-	Project completed
Maarifa Centre	60.5	60.5	0.0	Jul-22	Jun-27	0	0	0	0%	5	-	5	-	8%	-	-	-	-	Project ongoing
Total Project Expenditure - State Department for Devolution	29,820.2	10,790.2	19,030.0																
OFFICE OF THE AUDITOR GENERAL																			
Construction of OAG Headquarters at Bishop Road	6,299.4	6,299.4	-	1-Jul-13	30-Jun-28	100	-	540	8	3888	-	540	8	150	-	540	540	8	ongoing

Project Code & Project Title	Est Cost of Project (Financing)			Timeline		FY 2021/22				FY 2022/23				FY 2023/24				Remarks	
	Total Est Cost of	GOK	Foreign Financed	Start Date	Expected Completion	Approved GOK Budget	Approved Foreign	Cumulative Expenditure	Completion stage as at	Approved GOK Budget	Approved Foreign	Cumulative Expenditure	Completion stage as at	Approved GOK Budget	Approved Foreign Financed	Cumulative Expenditure as at 30th	Outstanding Balance as at		Completion stage as at
	Ksh Millions					Ksh Millions				Ksh Millions				Ksh Millions					
PUBLIC ADMINISTRATION AND INTERNATIONAL RELATIONS SECTOR																			
Construction of OAG Mombasa Regional Office Block	1,108.3	1,108.3	-	1-Jul-18	30-Jun-26	-	-	110	10	500	-	150	10	150	1	127	127	12	ongoing
Capital Grants from International Organizations	10.7	-	10.7	1-Jul-22	30-Jun-24	-	-	-	-	-	10.73	-	52	-	10	-	14.97	72	ongoing
Total Project Expenditure - OAG	7,418.5	7,407.7	10.7			-	-	635.0		6.0	-	641.0		-	-	651.7	681		
PUBLIC SERVICE COMMISSION																			
2071100101: Refurbishment of old Commission House WP Item No. D207 NB/NB 1501 Job No 100027A	400.0	400.0	-	1-Jul-16	June 2024	19.30	-	108.64	27.16	26.3	-	129.02	32.26	45.3	-	172.05	227.95	43.43.01	
Total Project Expenditure - PSC	400.0	400.0	0.0			19.3	-	102.2	26%	19.3	-	108.6	27%	26.3	-	129.0	271.0	32%	
TOTAL PROJECT EXPENDITURE PAIR SECTOR	1,951,108.0	1,231,061.0	904,689.6	2,501,052.0	2,569,661.0	146,885.1	33,095.8	891.256.1	46%	149,437.0	36,265.6	1,012,568.5	52%	78,516.8	17,234.6	1,228,556.6	722,551.8	63%	

2.4. Review of Pending Bills

PAIR Sector had total cumulative pending bills of KSh.30,254 million, KSh.12,300 million and KSh.20,542 million in Financial Years 2021/22, 2022/23 and 2023/24, respectively. This represented KSh.17,616.77 million, KSh.11,068.75 million and KSh.9,514.26 million in Financial Years 2020/21, 2021/22 and 2022/23 in respect to the Recurrent Expenditure; and KSh.12,638 million, KSh.1,232.75 million and KSh.11,028.14 million in the Financial Years 2020/21, 2021/22 and 2022/23 for Development expenditure.

The increase in FY 2022/23 was largely contributed by increase in stock of pending bill in the Executive Office of the President by KSh.3.2 billion which resulted from late approval of the Supplementary Budget and budget cuts within the implementation period. National Treasury's stock of pending bills in 2021/22 was KSh.433 million

Pending bills due to lack of exchequer amounted to KSh.27,205.85 million, KSh.9,825.94 million and KSh.18,602.25 and due to lack of provision were KSh.3,049.27 million and KSh.2,475.56 million and KSh.1,940.15 million in Financial Years 2021/22, 2022/23 and 2023/24 respectively.

The Sector continues to put in place administrative measures to contain pending bills. These includes; putting in place verification committees to interrogate pending bills before payments, prioritizing of pending bills as a first charge in the subsequent years, re-prioritizing expenditure where unforeseen changes occur and ensuring early procurement of goods, works and services to avoid last minute rush. The summary of the pending bills is as shown in the Table 2.8

Table 2.8: Summary of Pending Bills by Nature and Type

Type/Nature	Due to lack of Exchequer			Due to lack of Provision		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
PAIR SECTOR						
1. Recurrent	16,971.10	8,789.94	7,574.11	645.07	2,278.81	1,940.15
Compensation of Employees	-	-	-	-	-	-
Use of goods and services e.g. utilities, domestic or foreign travel etc.	8,329.47	8,789.94	6,260.97	645.07	994.40	1,938.10
Social benefits e.g. NHIF, NSSF	-	-	1288.49	-	1280.18	0.93
Other expense	8,591.63	0.00	24.65	-	4.23	1.12
2. Development	10,234.75	1,036.00	11,028.14	2,404.20	196.75	0.00
Acquisition of non-financial assets	0.78	91.01	578.66	272.08	196.75	0.00
Use of goods and services	2,376.29	833.08	10,226.40	1,679.56	0.00	0.00
Others-Specify (works)	7,857.68	111.91	223.07	452.56	0.00	0.00

Type/Nature	Due to lack of Exchequer			Due to lack of Provision		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Total Pending Bills	27,205.85	9,825.94	18,602.25	3,049.27	2,475.56	1,940.15
1011: Executive Office of the President						
1. Recurrent	5137.79	2,144.08	307.04	0.00	0.00	0.00
Compensation of Employees	-	-	-	-	-	-
Use of goods and services e.g. utilities, domestic or foreign travel etc.	5,129.00	2,144.08	307.04	-	-	-
Social benefits e.g. NHIF, NSSF	-	-	-	-	-	-
Other expense	8.79	-	-	-	-	-
2. Development	3,225.88	263.24	75.10	0.00	0.00	0.00
Acquisition of non-financial assets	-	-	-	-	-	-
Use of goods and services	1,949.20	151.33	75.10	-	-	-
Others-Specify (works)	1,276.68	111.91	-	-	-	-
Total Pending Bills	8,363.67	2,407.32	382.14	0.00	0.00	0.00
1012: Office of the Deputy President						
1. Recurrent	-	58.24	4.81	-	-	-
Compensation of Employees	-	-	-	-	-	-
Use of goods and services e.g. utilities, domestic or foreign travel etc.	-	58.24	4.81	-	-	-
Social benefits e.g. NHIF, NSSF	-	-	-	-	-	-
Other expense	-	-	-	-	-	-
2. Development	-	-	-	-	-	-
Acquisition of non-financial assets	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-
Others-Specify	-	-	-	-	-	-
Total Pending Bills	-	58.24	4.81	-	-	-
1013: Office of the Prime Cabinet Secretary						
1. Recurrent	-	-	79.20	-	-	-
Compensation of Employees	-	-	0	-	-	-
Use of goods and services e.g. utilities, domestic or foreign travel etc.	-	-	68.40	-	-	-
Social benefits e.g. NHIF, NSSF	-	-	0	-	-	-
Other expense	-	-	10.80	-	-	-
2. Development	-	-	-	-	-	-
Acquisition of non-financial assets	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-

Type/Nature	Due to lack of Exchequer			Due to lack of Provision		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Others-Specify	-	-	-	-	-	-
Total Pending Bills	-	-	79.20	-	-	-
1014: State Department for Parliamentary Affairs						
1. Recurrent	-	-	-	-	-	-
Compensation of Employees	-	-	-	-	-	-
Use of goods and services e.g. utilities, domestic or foreign travel etc.	-	-	-	-	-	-
Social benefits e.g. NHIF, NSSF	-	-	-	-	-	-
Other expense	-	-	-	-	-	-
2. Development	-	-	-	-	-	-
Acquisition of non-financial assets	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-
Others-Specify	-	-	-	-	-	-
Total Pending Bills	-	-	-	-	-	-
1015: State Department for Performance and Delivery Management						
1. Recurrent	0.00	4.43	12.43	0.00	0.00	0.00
Compensation of Employees	-	-	-	-	-	-
Use of goods and services e.g. utilities, domestic or foreign travel etc.	0	4.43	12.43	-	-	-
Social benefits e.g. NHIF, NSSF	-	-	-	-	-	-
Other expense	-	-	-	-	-	-
2. Development	-	-	-	-	-	-
Acquisition of non-financial assets	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-
Others-Specify	-	-	-	-	-	-
Total Pending Bills	0.00	4.43	12.43	-	-	-
1016: State Department for Cabinet Affairs						
1. Recurrent	-	-	28.60	-	-	-
Compensation of Employees	-	-	0	-	-	-
Use of goods and services e.g. utilities, domestic or foreign travel etc.	-	-	28.60	-	-	-
Social benefits e.g. NHIF, NSSF	-	-	-	-	-	-
Other expense	-	-	-	-	-	-
2. Development	-	-	-	-	-	-
Acquisition of non-financial assets	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-

Type/Nature	Due to lack of Exchequer			Due to lack of Provision		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Others-Specify	0	0	0	0	0	0
Total Pending Bills	0.00	0.00	28.60	0.00	0.00	0.00
1017: State House						
1. Recurrent	-	-	-	-	-	-
Compensation of Employees	-	-	-	-	-	-
Use of goods and services e.g. utilities, domestic or foreign travel etc.	-	-	-	-	-	-
Social benefits e.g. NHIF, NSSF	-	-	-	-	-	-
Other expense	-	-	-	-	-	-
2. Development	-	-	-	-	-	-
Acquisition of non-financial assets	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-
Others-Specify	-	-	-	-	-	-
Total Pending Bills	-	-	-	-	-	-
1032: State Department for Devolution						
1. Recurrent	574.20	1.80	11.98	0.00	0.00	0.00
Compensation of Employees	-	-	-	-	-	-
Use of goods and services e.g. utilities, domestic or foreign travel etc.	574.20	1.80	11.98	-	-	-
Social benefits e.g. NHIF, NSSF	-	-	-	-	-	-
Other expense	-	-	-	-	-	-
2. Development	0.00	6.90	0.00	2,132.12	0.00	0.00
Acquisition of non-financial assets	-	-	-	-	-	-
Use of goods and services	-	6.90	-	1,679.56	-	-
Others-Specify: Court judgments-CILOR	-	0	-	453	-	-
Total Pending Bills	574.20	8.70	11.98	2,132.12	0.00	2,727.00
1053: State Department for Foreign Affairs						
1. Recurrent	-	-	-	640.00	956.20	1,913.80
Compensation of Employees	-	-	-	-	-	-
Use of goods and services e.g. utilities, domestic or foreign travel etc.	-	516.61	1,037.60	640.00	956.20	1,913.80
Social benefits e.g. NHIF, NSSF	-	-	-	-	-	-
Other expense (Subscriptions)	-	-	-	-	-	-
2. Development	5.00	-	-	-	-	-
Acquisition of non-financial assets	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-

Type/Nature	Due to lack of Exchequer			Due to lack of Provision		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Others-Specify: Fencing of land and repair of store	5.00	-	-	-	-	-
Total Pending Bills	5.00	516.61	1,037.60	640.00	956.20	1,913.80
1054: State Department for Diaspora Affairs						
1. Recurrent	-	92.18	177.86	0.00	0.00	0.00
Compensation of Employees	-	-	-	-	-	-
Use of goods and services e.g. utilities, domestic or foreign travel etc.	-	92.18	164.01	-	-	-
Social benefits e.g. NHIF, NSSF	-	-	0	-	-	-
Other expense (Subscriptions)	-	-	13.85	-	-	-
2. Development	-	-	-	-	-	-
Acquisition of non-financial assets	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-
Others-Specify: Fencing of land and repair of store	-	-	-	-	-	-
Total Pending Bills	-	92.18	177.86	-	-	-
1071: The National Treasury						
1. Recurrent	2,064.00	2,947.00	4,321.28	-	-	-
Compensation of Employees	-	-	-	-	-	-
Use of goods and services e.g. utilities, domestic or foreign travel etc.	2,064.00	2,947.00	4,321.28	-	-	-
Social benefits e.g. NHIF, NSSF	-	-	-	-	-	-
Other expense	-	-	-	-	-	-
2. Development	387.00	655.00	10,920.44	-	-	-
Acquisition of non-financial assets	-	-	570.26	-	-	-
Use of goods and services	387.00	655.00	10,127.10	-	-	-
Others-Specify	-	-	223.07	-	-	-
Total Pending Bills	2,450.00	3,602.00	15,241.72	-	-	-
1072: State Department for Economic Planning						
1. Recurrent	22.66	1.68	13.96	-	-	-
Compensation of Employees	-	-	-	-	-	-
Use of goods and services e.g. utilities, domestic or foreign travel etc.	22.66	1.68	13.96	-	-	-
Social benefits e.g. NHIF, NSSF	-	-	-	-	-	-
Other expense	-	-	-	-	-	-

Type/Nature	Due to lack of Exchequer			Due to lack of Provision		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
2. Development	-	-	-	-	-	-
Acquisition of non-financial assets	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-
Others-Specify	-	-	-	-	-	-
Total Pending Bills	22.66	1.68	13.96	0.00	0.00	0.00
1213: State Department for Public Service						
1. Recurrent	33.45	2,407.76	1,338.06	0.00	1,280.18	0.00
Compensation of Employees	-	-	-	-	-	-
Use of goods and services e.g. utilities, domestic or foreign travel etc.	33.45	2,407.76	49.57	-	-	-
Social benefits e.g. NHIF, NSSF	-	-	1,288.49	0	1280.18	0
Other expense	-	-	-	-	-	-
2. Development	23.78	70.37	8.40	272.08	196.75	0.00
Acquisition of non-financial assets	0	50.52	8.40	272.08	196.75	0
Use of goods and services	23.78	19.85	-	-	-	-
Others-Specify	-	-	-	-	-	-
Total Pending Bills	57.23	2,478.13	1,346.46	272.08	1,476.93	0.00
2061: The Commission on Revenue Allocation						
1. Recurrent	0.20	0.00	18.00	4.60	7.80	24.30
Compensation of Employees	-	-	-	-	-	-
Use of goods and services e.g. utilities, domestic or foreign travel etc.	0.20	0	18.00	4.60	7.80	24.30
Social benefits e.g. NHIF, NSSF	-	-	-	-	-	-
Other expense	-	-	-	-	-	-
2. Development	-	-	-	-	-	-
Acquisition of non-financial assets	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-
Others-Specify	-	-	-	-	-	-
Total Pending Bills	-	-	18.00	4.60	7.80	24.30
2071: Public Service Commission						
1. Recurrent	58.73	28.28	41.13	-	-	-
Compensation of Employees	-	-	-	-	-	-
Use of goods and services e.g. utilities, domestic or foreign travel etc.	58.73	28.28	41.13	-	-	-
Social benefits e.g. NHIF, NSSF	-	-	-	-	-	-
Other expense	-	-	-	-	-	-

Type/Nature	Due to lack of Exchequer			Due to lack of Provision		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
2. Development	-	5.91	-	-	-	-
Acquisition of non-financial assets	-	5.91	-	-	-	-
Use of goods and services	-	-	-	-	-	-
Others-Specify	-	-	-	-	-	-
Total Pending Bills	58.73	34.19	41.13	0.00	0.00	0.00
2081: Salaries and Remuneration Commission						
1. Recurrent	-	-	-	0.47	2.30	0.00
Compensation of Employees	-	-	-	-	-	-
Use of goods and services e.g. utilities, domestic or foreign travel etc.	-	-	-	0.47	2.30	0
Social benefits e.g. NHIF, NSSF	-	-	-	-	-	-
Other expense	-	-	-	-	-	-
2. Development	-	-	-	-	-	-
Acquisition of non-financial assets	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-
Others-Specify	-	-	-	-	-	-
Total Pending Bills	-	-	-	0.47	2.30	0.00
2111: Auditor General						
1. Recurrent	107.60	0.00	179.00	0.00	28.10	0.00
Compensation of Employees	-	-	-	-	-	-
Use of goods and services e.g. utilities, domestic or foreign travel etc.	107.60	-	179.00	0	28.10	0
Social benefits e.g. NHIF, NSSF	-	-	-	-	-	-
Other expense	-	-	-	-	-	-
2. Development	-	-	24.20	-	-	-
Acquisition of non-financial assets	-	-	0	-	-	-
Use of goods and services	-	-	24.20	-	-	-
Others-Specify	-	-	0	-	-	-
Total Pending Bills	107.60	0.00	203.30	0.00	28.10	0.00
2121: Office of the Controller of Budget						
1. Recurrent	-	-	-	-	4.23	2.05
Compensation of Employees	-	-	-	-	-	-
Use of goods and services e.g. utilities, domestic or foreign travel etc.	-	-	-	-	-	-
Social benefits e.g. NHIF, NSSF	-	-	-	-	0	0.93
Other expense	-	-	-	-	4.23	1.12
2. Development	-	-	-	-	0.00	0.00

Type/Nature	Due to lack of Exchequer			Due to lack of Provision		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Acquisition of non-financial assets	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-
Others-Specify	-	-	-	-	-	-
Total Pending Bills	-	-	-	-	4.23	2.05
2131: The Commission on Administrative Justice						
1. Recurrent	5.53	6.69	3.16	-	-	-
Compensation of Employees	-	-	-	-	-	-
Use of goods and services e.g. utilities, domestic or foreign travel etc.	5.53	6.69	3.16	0	0	0
Social benefits e.g. NHIF, NSSF	-	-	-	-	-	-
Other expense	-	-	-	-	-	-
2. Development	-	-	-	-	-	-
Acquisition of non-financial assets	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-
Others-Specify	-	-	-	-	-	-
Total Pending Bills	5.53	6.69	3.16	0.00	0.00	0.00

2.5. Court Awards

The court awards during the period under review amounted to Kshs. **8,095.6 Million** out of which **Kshs.1,183.7 Million** have since been paid .The court awards are shown in the Table 2.9 below.

Table 2.9: Court Awards

	Date of Award	Amount Kshs (millions)	Payment to date
1032 :State Department for Devolution			
Spenco Limited		452,560,000.00	-
Mr Martin Okoyo	6.12.23	1,780,000.00	1,780,000.00
Sub Total : State Department for Devolution		454,340,000.00	1,780,000.00
1053 :State Department for Foreign Affairs			
Ms. Mercy Mutai versus Government of Kenya (Kenya Embassy – Paris) -Case No. RG F 14/05656: Claim for unlawful termination of contract against Kenya Embassy in Paris,France, non-payment of retirement savings, leave pay, back pay from April 2014 – April 2017 and severance indemnity.of the amount. The statutory interest rate is not given in the judgement.	2015	11,568,119.00	1,593,627.00

	Date of Award	Amount Kshs (millions)	Payment to date
LINDA TUMWA versus the Government of Kenya Case RG No. F 15/14727 (Kenya Embassy-Paris, France): Claim for compensation for unfair dismissal, unclaimed leave, retirement payment, social security and pension contribution for 20 years and compensation for undeclared work among others.	22.12.15	5,204,770.00	-
PAULINE LUSWETI versus Government of Kenya, Case RG NO F16/00244 (Kenya Embassy-Paris, France): Claim for compensation for unfair dismissal, compulsory social contributions, reimbursement of medical expenses, social unemployment benefits, pension and costs	11.01.16	20,922,721.00	792,506.00
Sub Total : State Department for Foreign Affair		37,695,610.00	2,386,133.00
1071: The National Treasury			
Nairobi High Court Civil Case No. 182/2019 Misort Africa Limited Vs. National Treasury The Plaintiff through Contract No. 017/2015/2016 supplied maintenance spares for air conditioning units at the contract price of Kshs. 504,710,200.00. Judgement was entered against the National Treasury in the amount of Kshs. 235.68M with interest thereon from the date of filing in 2019. The National Treasury paid a total of Kshs. 354.1M inclusive of interest and the matter is now concluded.	21.10.22	235,680,000.00	354,100,000.00
In the Matter of an Arbitration between Misort Africa Limited and the National Treasury. The following was awarded before taxation and court fees. i) Kshs. 3,680,909,970.00 for loss of profit ii) Kshs. 167,748,234.00 for idle resources iii) Kshs. 25,792,371.55 being retention fees iv) Kshs. 57,438,038.00 as cost of the suit. v) The National Treasury has so far paid Kshs. 25,792,371.55 being retention fees and Kshs. 700,000,000.00 to reduce the debt In the Matter of an Arbitration between Misort Africa Limited and the National Treasury. The following was awarded before taxation and court fees. i) Kshs. 3,680,909,970.00 for loss of profit ii) Kshs. 167,748,234.00 for idle resources iii) Kshs. 25,792,371.55 being retention fees	03.08.21	4,945,300,000.00	725,790,000.00

	Date of Award	Amount Kshs (millions)	Payment to date
<p>iv) Kshs. 57,438,038.00 as cost of the suit. v) The National Treasury has so far paid Kshs. 25,792,371.55 being retention fees and Kshs. 700,000,000.00 to reduce the debt.the However due to the interest that has accrued over time, the following is owed as at 30th August, 2024: - i) Kshs. 167,748,234.00 Idle Resources ii) Kshs. 3,874,450,575.55 Loss of Profit iii) Kshs. 25,792,371.55 Retained Sum PAID iv) Kshs. 57,438,038.00 as cost of the suit v) Kshs. 11,579,869.13 Arbitrator's Fees vi) Kshs. 1,447,598,828.57Accrued Interest 03/08/2021-30/07/2024 $(4,111,216,716.68 * 12% * (1,071/365))$. vii) Kshs. 200,000 Costs awarded in Nairobi High Court viii) Kshs. 43,419.18 Interest 30/07/2024 $(200,000 * 14% * (566/365))$ ix) Kshs. 5,559,058,964.43 total amount payable as at 30/07/2024 $(4,111,216,716.68 + 1,447,598,828.57 + 200,000 + 43,419.18)$ x) Kshs. 4,945,323,901.66 (less part payment of 700,000,000 made on 08/07/2024)</p>			
<p>Milimani High Court Case No. 280 of 2017 Elevonic General Services Vs. NT and the Attorney General Proposed replacement of Bima House lifts. The award is as follows: - i) Kshs. 935,535 Cost of advance payment guarantee ii) Kshs. 3,712,000 Maintenance of old lifts iii) Interest of 12%p.a. from 26th November, 2018 The amount was challenged but the court ruled in favour of the Claimant. Milimani High Court Case No. 280 of 2017 Elevonic General Services Vs. NT and the Attorney General Proposed replacement of Bima House lifts. The award is as follows: - i) Kshs. 935,535 Cost of advance payment guarantee ii) Kshs. 3,712,000 Maintenance of old lifts iii) Interest of 12%p.a. from 26th November, 2018 The amount was challenged but the court ruled in favour of the Claimant.</p>	13.6.22	9,800,000.00	-

	Date of Award	Amount Kshs (millions)	Payment to date
Nairobi High Court Commercial No. 209/2017 Goldrock Capital Limited Vs. CS/NT&EP. A settlement was reached and recorded in the High Court. The National Treasury was liable for Legal Fees paid to its Advocates. Matter marked as settled and concluded.	23.01.24	8,700,000.00	8,700,000.00
Nairobi High Court No. 2451 of 1988 Dr. Rajendra Singh Gohil Vs. Comm. Of Customs & Excise and AG The award is as follows: - i) Kshs. 6,954,000 Amount Awarded ii) Kshs. 11,439,806.30 Interest at 15% WEF 01.01.2005- 18.12.2015 iii) Kshs. 3,384,464.04 Amount awarded (GBP 18,598*181.98 ERT) iv) Kshs. 13,957,436.98 Interest at 15% from 1988 to 18.12.2015 v) Kshs. 12,371,917.81 Interest at 15% on 3M (1988 to 18.12.2015)	18.12.09	51,008,000.00	51,008,000.00
Sub Total : The National Treasury		5,250,488,000.00	1,139,598,000.00
1213:State Department of Public Service			
M/S N.K Brothers Ltd	01.08.20	632,531,513.77	0
Staff retrenchment program in the civil service circular dated 23rd June, 2000 (REF.OP.13/94) NRB ELRC NO. 550 OF 2013 James Nyangiye Vs Attorney General (Arising from Nairobi HCCNO. 1649 of 2001 James Nyangiye & others VS Attorney General Consolidated with Nakuru HCC NO. 395 OF 2001 Peter Baiye Gichohi & others VS Attorney General)	29.8.22	1,657,091,994.00	-
Sub Total -State Department of Public Service		2,289,623,507.77	
2081:Salaries and Remuneration Commission			
An award for termination of a Consultancy contract	24.11.22	47,199,090	40,000,000
Sub Total -Salaries and Remuneration Commission		47,199,090	40,000,000
2121:Office of the Auditor General			
James Mecheo Onsarigo (E674 of 2022)	2022	2,640,000.00	-
Josphat Kimani (Mariakani E205/2023)	2023	400,000.00	-
Augustus Karongo (Kilifi 75 of 2024)	2024	400,000.00	-
Joyce Karongo (E501 of 2023)	2023	400,000.00	-
Anthony Onyango Messo (E021 of 2024)	2024	12,500,000.00	-

	Date of Award	Amount Kshs (millions)	Payment to date
Sub Total -Office of The Auditor General		16,340,000.00	-
Grand Total		8,095,686,207.77	1,183,764,133.00

CHAPTER THREE

3.0. MEDUM TERM PRIORITIES AND FINANCIAL PLAN FOR FY 2025/26-2027/28

3.1. Prioritization of Programmes and Sub-Programme

This chapter provides the Medium-Term priorities to be implemented by the Sector in the period covering the Financial Year 2025/26 and the Medium-Term Budget. The mandate of the Public Administration and International Relations Sector is to strengthen the administration of public services at all levels of Government to enhance the effective and efficient implementation of projects and programmes as envisaged in the MTP IV of the Kenya Vision 2030.

In the Financial Year 2025/26 and the Medium-Term Budget, the Sector will upscale its activities in line with the Bottom-Up Economic Transformation Agenda of promoting dynamic, inclusive and sustainable development

3.1.1. Programmes and Objectives

During the FY 2025/26 and the Medium-Term Budget period, the Sector will implement 44 programmes. The programmes and their corresponding objectives are shown in Table 3.1.

Table 3.1: Programmes and their Objectives

No.	Programmes	Objectives
Executive Office of the President		
1	General Administration Planning and Support Service	To facilitate the execution of Presidential mandate as per the Constitution
2	Government Advisory Services	To enhance public advisory for effective management of public affairs
3	Government Printing Services	To enhance the security and production of printed Government documents
4	Leadership and coordination of Government Services	To ensure efficient coordination of Government Services
Office of the Deputy President		
5	Deputy President Services	To provide leadership, policy direction and oversight in the implementation of government policies, plans, programmes and projects
Office of the Prime Cabinet Secretary		
6	Government coordination and supervision	Enhance coordination in service delivery
State Department for Parliamentary Affairs		
7	Parliamentary Liaison and Legislative Affairs	To promote effective coordination of parliamentary and legislative affairs of the government
8	Policy Coordination and Strategy	To harmonize the development and monitor the implementation of government policies
9	General Administration Planning and Support Services	To enhance efficient and effective service delivery in programmes implementation

No.	Programmes	Objectives
State Department for Performance and Delivery Management		
10	Public Service Performance Management	To improve Public Service Performance and Delivery of Services to the Citizens
11	Service Delivery Management	To enhance effectiveness and efficiency in service delivery
12	Coordination and Supervision of Government Services	To strengthen the coordination and oversight of the national development agenda
13	General Administration, Planning and Support Services	To enhance efficiency and effectiveness in Programme Implementation
State Department for Cabinet Affairs		
14	Cabinet Delivery Services	To ensure harmonized supervision and coordinated implementation of Cabinet Decisions presidential directives and special Government initiatives for efficient and effective service delivery
State House		
15	State House Affairs	To facilitate efficient and effective execution of the President's mandate as per the Constitution of Kenya 2010
State Department for Devolution		
16	Devolution Support Services	To enhance management and implementation of the devolved system of government.
State Department for Foreign Affairs		
17	General Administration, Planning and Support Services	To enhance institutional and human resource capacity for quality delivery of services
18	Foreign Relations and Diplomacy	To promote foreign relations and strengthen diplomatic engagements
19	Economic Cooperation and Commercial Diplomacy	To enhance Kenya's economic interests at the bilateral and multilateral levels
20	Foreign Policy Research, Capacity Development and Technical Cooperation	To enhance Kenya Foreign Policy implementation through research, capacity development and technical cooperation
State Department for Diaspora Affairs		
21	Management of Diaspora Affairs	To enhance diaspora management and engagement
The National Treasury		
22	General Administration Planning and Support Services	To enhance institutional and human resource capacity for quality delivery of services
23	Public Financial Management	To increase the reliability, stability and soundness of the financial sector
24	Economic and Financial Policy Formulation and Management	To ensure a stable macroeconomic environment
25	Market Competition and Creation of an Enabling Business Environment	To promote and sustain competition
State Department for Economic Planning		
26	Macro-economic Policy, National Planning and Research	Strengthen policy coordination, research, planning, budgeting and coordination of the

No.	Programmes	Objectives
		implementation of the National Development Agenda
27	Sectoral and Intergovernmental Development Planning	Enhance coordination and implementation of Sectoral development strategies programmes and projects at both levels of Government
28	National Statistical Information Services	To enhance evidence-based decision making for socio-economic development.
29	Monitoring and Evaluation Services	To improve tracking of implementation of development policies, strategies, programmes and projects.
30	General Administration, Planning and Support Services	To enhance efficient and effective service delivery in programmes implementation.
State Department for Public Service		
31	Public Service Human Resource Management and Development	To develop a highly skilled, agile and responsive Public Service with dynamic strategies, structures and systems for quality service delivery
32	Public Service Transformation	To enhance quality and efficiency of Public Service delivery
33	General Administration, Planning and Support Services	To provide leadership and policy direction for effective service delivery
34	National youth service	To develop discipline and empowered youth for effective participation in national development.
Commission on Revenue Allocation		
35	Inter-government revenue and financial matters	To ensure equitable sharing of national revenues between National and County governments and among County governments, and reduce the marginalization gap
Public Service Commission		
36	General Administration, Planning and Support Services	Build the commission's internal capacity
37	Human resource management and development	Improved human resource management practices
38	Governance and national values	Promote constitutionalism, values and principles of public service
39	Performance and productivity management	Improved performance and productivity in the public service
40	Administration of Quasi-Judicial Functions	Promote constitutionalism and fair administrative action
Salaries and Remuneration Commission		
41	Salaries and Remuneration Management in the Public Sector	To develop a dynamic and harmonized remuneration and benefits system in the public service that is competitive and fiscally sustainable, attracts and retains requisite skills, rewards productivity and performance and upholds transparency and fairness.
Auditor General		

No.	Programmes	Objectives
42	Audit Services	To promote and support good governance and accountability in the public sector in line with the Government's Bottom-Up Economic Transformation Agenda (BETA) as well as Vision 2030
Office of the Controller of Budget		
43	Control and Management of Public finances	To promote prudent financial management by authorizing withdrawals from Public Funds and reporting on budget implementation for National and County governments.
The Commission on Administrative Justice		
44	Promotion of Administrative Justice	To address maladministration and enforce the right to access information

3.1.2. Programmes, Sub-Programmes, Expected Outcomes, Outputs, and Key Performance Indicators for the Sector

The Sector will use the resources in the FY 2025/26 and the Medium-Term to undertake its priority interventions, key among them:

1011: Executive Office of the President

- i. Provide leadership and coordination for the support of whole government approach in implementation of Bottom-up Economic Transformation Agenda (BETA);
- ii. Survey, map and monitor 300,000km² of ecosystem for rangeland resource inventory;
- iii. Coordinate organizational and structural reforms of public entities to enhance service delivery;
- iv. Plant 150 million trees to support climate change adaptation measures;
- v. Reaffirm 300km of Kenya-Tanzania boundary, 150km of Kenya -Uganda boundary, and inspect and maintain 205km of Kenya-Ethiopia boundary;
- vi. Mentor 560 council of elders, 260 women in leadership, and 500 youths in pastoral, low-income, and security-volatile regions on leadership and alternative livelihood practices.
- vii. License Betting firms, inspect and regulate gaming premises;
- viii. Coordinate implementation of the Framework for Monitoring and Reporting on adherence to Values and Principles of Public Service;
- ix. Coordinate appointments of State/Public Officers.

- x. Coordinate establishment and operations of Tribunals, Commissions of Inquiry, and Taskforces;
- xi. Coordinate implementation of Anti-Corruption Strategy for engaging Commissions and Independent Offices, and Ministries, Departments and Agencies;
- xii. Spearhead the coordination of Inter-Agency Action to address National Security for peace and stability in the Country;
- xiii. Coordinate implementation of the Roadmap for Modernization and Transformation of the Government Press into an efficient and highly Performing Commercially Viable Entity;
- xiv. Coordinate implementation of Legal and Institutional Framework to address contemporary societal challenges in the gambling sector; and

1012: Office of the Deputy President

- i. Foster Intergovernmental relations including holding 12 IBEC meetings, Sectoral working committees and fast track the implementation of resolutions;
- ii. Liaise with Constitutional Commissions and Independent Offices in matters that require interventions by the National Government by holding 12 fora;
- iii. Coordinate and supervise the implementation of Development Partners Funded Projects and Programmes through convening 6 Development Partnerships fora;
- iv. Convene 18 multi-sectoral stakeholder engagements on prevention and mitigation of illicit brews, drug and substance abuse;
- v. Convene 18 high level engagements with domestic and international stakeholders in the Coffee Sub-Sector and its value chains to drive reforms and enhance performance.

1013: Office of the Prime Cabinet Secretary

- i. Coordinate and supervise services of National Government operations;
- ii. Hold 12 National Development Implementation Committee (NDIC) meetings and coordinate Regional and County Management Implementation Oversight Committees;
- iii. Hold 16 Stakeholder and citizen engagements; and
- iv. Prepare 16 legal, economic and policy advisories.

1014: State Department for Parliamentary Affairs

- i. Coordinate implementation of of the Government Legislative Agenda accross all MDAs;
- ii. Develop and operationalize Legislative Agenda tracking Information System to ftrack the development of policies and legislative initiatives;
- iii. Develop and implement Parliamentary Liaison Framework to enhance seamless interaction between Parlaiment and Executive;
- iv. Monitor and evaluate the implementation of Public Policy Handbook and Guidelines for development of National Government Policy and Legislation; and
- v. Capacity build all MDAs on policy and legislation making process.

1015: State Department for Performance and Delivery Management

- i. 80% automation of performance contracting services;
- ii. Align targets of 477 MDAs to Government Agenda;
- iii. Evaluate performance of 477 MDAs;
- iv. Track and verify status of 260 National Government priority programmes and projects; and
- v. Implement 40% of Government innovation coordination programme.

1016: State Department for Cabinet Affairs

- i. Coordinate and oversee development and implementation of executive policies, tracking, reporting and feedback processes of Cabinet decisions and Presidential directives;
- ii. Develop Presidential and Cabinet decisions repository and provide technical support to the Cabinet Committees;
- iii. Develop and roll-out Government Delivery Monitoring Information System;
- iv. Review and map all on-going Public Sector Reforms, prioritize to catalyze BETA aspirations;
- v. Implement Paperless Government through the Electronic DataRecords Management System and Cabinet Mmeo System.

1017: State House

- i. Facilitate the President to execute the constitutional mandate;
- ii. Facilitate the implementation of First Lady's initiatives;
- iii. Facilitate Policy advisory briefs on BETA strategic interventions and priorities;
- iv. Hold 9 National celebration functions;
- v. Prepare 3 monitoring reports on tracking of Presidential commitments on implementation of women rights charter;
- vi. Hold 205 fora with multi-Stakeholders on alignment and coherence with BETA;
- vii. 58 media contents developed and disseminated;
- viii. Develop Presidential Library Policy and Legal Framework;
- ix. Informed Citizenry through Presidential Communication Service; and
- x. Maintain State Houses and State Lodges.

1032: State Department for Devolution

- i. Review Regulations on County Assemblies Act, 2017, Intergovernmental Relations Act and Devolution Policy;
- ii. Convene 7 Intergovernmental fora to resolve emerging intergovernmental issues;
- iii. Host the first biannual Devolution Conference to bring together local and international stakeholders to showcase devolution success;
- iv. Transfer level one grants to 47 counties under the Second Kenya Devolution Support Programme; and
- v. Undertake the Annual County Performance Assessment.

1053: State Department for Foreign Affairs

- i. Expand Kenya's Diplomatic foot print and representation globally by establishing and operationalizing 5 new missions in Bogota (Colombia), Mumbai (India), Dhaka (Bangladesh), Asmara (Eritrea), and Guangzhou (China);
- ii. Articulate Kenya's Foreign Policy position in 150 High-Level Signature Events at the bilateral and multilateral levels;
- iii. Facilitate 62 outbound and 55 inbound high level State and Official Visits;

- iv. Promote Nairobi as a centre for international conferencing and multilateral diplomacy by hosting/co-hosting 6 high level conferences and events;
- v. Operationalize the Kenya Foreign Service Academy as a Semi-Autonomous Government Agency;
- vi. Deepen bilateral and multilateral relations through signing 30 MOUs/Joint Commissions for Cooperation with various countries;
- vii. Refurbish 15 Government owned properties in selected Missions abroad.

1054: State Department for Diaspora Affairs

- i. Establish and operationalize Diaspora offices in eleven (11) Kenyan missions abroad and post officers in a bid to bring consular services to the people;
- ii. Facilitate evacuation and repatriation of Kenyans in distress in the diaspora on request;
- iii. Initiate and facilitate negotiations of strategic partnerships on labour migration and mobility with various countries for job opportunities and skills transfer;
- iv. Operationalize the Diaspora Integrated Information Management System (DIIMS) to map the diaspora in various jurisdictions and assist in planning and decision making; and
- v. Establish a 24-hour diaspora emergency response Centre to assist the diaspora during times of distress.

1071: The National Treasury

- i. Sustain macro-economic stability by maintaining inflation range at $5 \pm 2.5\%$, enhancing import cover to 6.1 and reducing fiscal deficit to GDP to 2.8% in the Medium-Term from 5.2% in the FY 2023/24;
- ii. Expand tax base aimed at raising revenue collected as % of GDP from 16.8% to 17.5% in the Medium-Term and increasing private capital to KSh.245 billion under the PPP Framework from KSh.4.3 billion mobilized in the FY 2023/24;
- iii. Operationalize the Treasury Single Account, and Public Investment Management Information System;
- iv. Ensure 100% transition from cash accounting to accrual accounting in MDAs;

- v. Digitize additional 5,000 Government Payments to the current 16,000 services aimed at streamlining service delivery, enhancing efficiency, transparency and accountability;
- vi. Develop and deploy e-Government Procurement System in 34,421 Government Institutions;
- vii. Develop a leasing framework for Public Sector Entities and automation of the National Assets and Liabilities Register in the IFMIS;
- viii. Increase the portfolio of registered Financial Reporting entities from the current 4,508 to 11,008 in the Medium-Term; and
- ix. Reach 29,000 farmers benefiting from the Green Financing Facility through the Rural Kenya Financial Inclusion Facility.

1072: State Department for Economic Planning

- i. Undertake macro-economic research, modelling, forecasting, reporting of economic trends, statistics management and production of timely and quality data;
- ii. Coordinate implementation and monitoring of Fourth Medium-Term Plan;
- iii. Finalize development of Economic Planning Policy and Bill to strengthen the economic planning function at national and county levels;
- iv. Coordinate implementation, monitoring, and reporting on regional and international frameworks (Sustainable Development Goals, TICAD, South-South and Triangular Cooperation, APRM & CPRM, SAMOA Agreement, EAC, Africa Agenda 2063, ICPD25);
- v. Develop a framework for post-2030 long-term development plan.

1213: State Department for Public Service

- i. Upgrade the ICT infrastructure for Huduma Service Delivery Platforms to support MDAs in offering digitized services;
- ii. Establish a psychological assessment center to enrich, supplement and promote the effectiveness of the provision of mental health services in the public service;
- iii. Train 40,000 youth annually in paramilitary, national service, technical and vocational skills;
- iv. Provide Comprehensive Medical Insurance Schemes for Civil Servants and state officers and senior public servants;

- v. Strengthen Kenya School of Government to be a premier training institution in the region; and
- vi. Develop human capital systems that are consistent with merit-system principles, including modernizing policies and practices for recruitment, retention, training, and development.

2061: Commission on Revenue Allocation

- i. Develop, disseminate, publish and launch fourth basis of equitable sharing of revenue among county governments (Fourth Basis Formula);
- ii. Assess levels of automation in county governments on financial information and oversee development of portal on National and County governments budgetary information;
- iii. Capacity build CBEF members on PFM roles and automate CBEF monitoring tool;
- iv. Develop framework on Market borrowing county product; and
- v. Support Development of equalization bill.

2071: Public Service Commission

- i. Operationalize the regional Interview centers;
- ii. Finalize and implement the Human Resource (HR) master plan (2021-2030);
- iii. Undertake and review organizational structures and staffing level for the Public Service;
- iv. Implement the Public Service Internship Program;
- v. Undertake the annual compliance and ad-hoc HR audits;
- vi. Undertake digitization of bi-annual 2021-2023 wealth declaration forms;
- vii. Develop, review and disseminate guidelines for service delivery standards;
- viii. Undertake 3 annual Public Service Excellence Awards scheme;
- ix. Hear and determine county and state corporations appeals; and
- x. Develop and administer alternative dispute resolutions mechanisms.

2081: Salaries and Remuneration Commission

- i. Provide advice on remuneration and benefits to Ministries, Counties, Department and Agencies (MCDAs) on requests;
- ii. Support 192 MCDAs in development of productivity measures/indices;
- iii. Harmonize grading structures for the public service;
- iv. Prepare a report on compliance by MCDAS to Salaries and Remuneration Commission's advice on remuneration benefits;
- v. Issue 12 quarterly wage bill bulletins.

2111: Office of the Auditor General

- i. Carry out audit and issue 10,409 regularity audit reports comprising 5,300, 4,239 and 870 reports for National Governments, County Governments and NG-CDF respectively;
- ii. Carry out audit and issue 120 special audit reports and these reports are based on requests from the National Assembly, Senate, other investigating institutions and proactive audits identified through risk assessments;
- iii. Carry out audit and issue 9,534 audit reports for secondary schools, TVETs, and Levels IV and V hospitals;
- iv. Support 2,700 meetings of Parliament; and
- v. Construct Mombasa Regional Office Block as part of decentralizing the OAG services.

2121: Office of the Controller of Budget

- i. Efficient approval of withdrawals from Public Funds;
- ii. Quality and timely reporting and dissemination of Budget Implementation Review Reports;
- iii. Prudent financial management and effective budget implementation;
- iv. Stakeholder engagement and collaborations;
- v. Institutional capacity and governance;
- vi. Monitoring and Evaluation of budget implementation;
- vii. Public sensitization forums on budget implementation; and
- viii. Migration from cash to accrual process of financial reporting.

2131: Commission on Administrative Justice

- i. Enforcement of administrative justice by providing redress on public complaints received on maladministration;
- ii. Provide 12 advisory opinions on administrative justice and access to information;
- iii. Enforcement of the right to information within the public and private sectors;
- iv. Sensitize and educate 6.8 million Kenyans on administrative justice and access to information; and
- v. Decentralization of Ombudsman services to 6 regional offices and service delivery points.

Table 3.2 Programmes, Sub-Programmes, Expected Outcomes, Outputs, and Key Performance Indicators for the Sector

The key expected programme outcomes, outputs, key performance indicators and targets for the Financial Year 2024/25 and the Medium-Term are shown in **Table 3.2:**

Table 3.2: Programmes, Sub-Programmes, Outputs, and Key Performance Indicators

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
EXECUTIVE OFFICE OF THE PRESIDENT									
Programme 1: General Administration Planning and Support Service									
Programme Outcome: Efficient leadership, coordination and supervision of government operations									
SP 1.1 General Administration Planning and Support Service	Office of Chief of Staff and the Head of Public Service	Policy coordination and oversight	% of Government Policy/Executive Orders/Directives/Proclamations transmitted to MDAs	100	100	100	100	100	100
			% of tribunals and Task Forces facilitated	100	100	100	100	100	100
			Annual State of the Nation Address	1	1	1	1	1	1
	General administration	Harambee house maintenance works	% completion of identified works	100	100	100	100	100	100
	National Fund for the Disabled of Kenya	Funds for the Disabled of Kenya disbursed	% level of disbursement	100	100	100	100	100	100
	Office of the Government Spokesperson	Government policies, programmes and initiatives communicated	No. of pressers and media releases issued			24	24	24	24
			% of CER communication covered within 24 hours			100	100	100	100
	ICT	ICT services	No. of digitalized services	5	5	3	3	3	3
	CPPMD	Planning services	No. of feasibility reports	-	-	3	3	3	3
Climate Change Unit	Climate change and adaptation measures	No. of trees planted	1,000,000	482,425	50,000,000	50,000,000	50,000,000	50,000,000	

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
			% survival rate of trees planted	100	85%	100%	100%	100%	100%
Programme 2: Government Advisory Services									
Programme Outcome: Public Policy Advisory Services for Effective Management of Public Affairs									
SP 2.1: Kenya-South Sudan Advisory Services	Kenya/Southern Sudan Liaison Office	Kenya South Sudan Liaison Services	No. of Government of South Sudan officials trained	60	-	60	450	500	550
			No. of Technical and Policy reports	4	-	4	4	4	4
SP 2.2: Power of Mercy Advisory Services	Power of Mercy Advisory Committee	Advisory to H.E. the President on the exercise of the Power of Mercy provided	Annual Report	1	1	1	1	1	1
		Sensitization forums on the exercise of the Power of Mercy	No. of sensitization forums	12	36	20	25	30	36
		Post Convict Monitoring services	No. of visits	4	4	4	4	4	4
SP.2.3: Advisory Services on Economic and Social Affairs	National Economic and Social Council	Advisory Services	% of advisories on economic and social affairs	-	-	100	100	100	100
			No of research reports	-	-	4	4	4	4
	The Oceans and Blue Economy Office	Policy Coordination and Oversight	% policy advisories on Oceans and Blue economy	100	100	100	100	100	100
			No of stakeholder engagement forums	6	52	24	24	24	24
SP 2.4: Counter-Terrorism Advisory Services	National Counter Terrorism Centre	Enhanced coordination of security organs in counter terrorism efforts	% implementation of preventive and counter terrorism measures	100	100	100	100	100	100
SP 2.5 Strategic	Audit, Legal and		No. of State Departments sensitised on Zero Fault	52	52	52	52	52	52

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	
Policy Advisory Services	Regulatory Compliance Office	Advisory audit, Legal and Regulatory Compliance services	Audit and Regulatory Compliance							
			No. of Impact assessment reports	-	-	1	1	1	1	
	Strategic Initiatives Office	Communities in pastoral, low income and security volatile regions mentored on leadership and alternative livelihood practices	No. of council of elders	50	30	80	160	200	200	
			No. of Women Leaders	200	150	40	80	80	100	
			No. of Youths	300	150	80	160	140	200	
			Deradicalization forums held	500	270	500	800	700	600	
	Minorities and Marginalized Affairs Unit	Advisory on Minorities and Marginalized services	No. of forums on inclusivity of ethnic minorities and marginalized communities	15	15	15	15	15	15	
			% level of advisory provided	100	100	100	100	100	100	
	SP 2.6: Public Entities Oversight Services	Public Entities Oversight Office	Policy coordination and oversight	% sector engagements coordinated	100	100	100	100	100	100
				% of critical reform interventions processed	100	100	100	100	100	100
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	100	100	100	
Inspectorate of State Corporations		State Corporations Oversight services and Project Inspections	% of Surcharge and restitutions	100	100	100	100	100	100	
			No. of Managements Audit Reports	6	9	6	12	17	20	

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
			No. of Project inspections	2	0	2	4	6	8
	Betting, Control and Licensing Board	Betting regulatory services	% of licenses and permits issued to compliant applicants	100	100	100	100	100	100
			% of Betting and Gaming premises inspected and regulated	100	100	100	100	100	100
Programme 3: Government Printing Services									
Programme Outcome: Enhanced effectiveness and efficiency of Government Press									
SP 3.1: Government Printing Services	Office of the Government Printer	Government Printing Services	% orders processed within 7 days	100	81	100	100	100	100
			No. of equipment acquired	10	14	5	5	4	4
			No. of sections refurbished	3	1	3	2	2	1
Programme 4: Leadership and Coordination of Government Services									
Programme Outcome: Efficient coordination of Government Services									
S.P 4.1: Leadership and Coordination	Office of Chief of Staff and Head of the Public Service	'A Whole-of-Government' Approach Promoted in Delivery of Public Service	% level of advisory provided	100	100	100	100	100	100
	Governance, Public Service Reforms and Re-engineering	Advisory on Governance and reengineering services	% level of advisory	100	100	100	100	100	100
		Advisory on public service reforms and re-engineering services	% level of advisory	100	100	100	100	100	100
	Public Policy and President's Priority Initiatives	Advisory on the President's Priority initiatives and directives	% level of advisory	100	100	100	100	100	100

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	
	Directorate of National Cohesion Values	National values and principles of governance inculcated among citizens	Annual status report on measures taken and progress achieved in the realization of national values and principles of governance	1	1	1	1	1	1	
			No. of inter-community exchange visits conducted for stakeholders	2	0	2	4	6	8	
	Smart Government	Advisory on digitalization of Government services	% level of advisory	-	-	100	100	100	100	
	Directorate of Resource Surveys & Remote Sensing	Rangeland resource inventory, mapped and monitored	No of Surveyed/KM2 per ecosystem	134,000	17,831	100,000	100,000	100,000	100,000	
			Land use/ cover mapped	Area in hectares (Ha) mapped	500,000	88,496	500,000	550,000	600,000	600,000
			National food security forecast services	Annual report	1	1	1	1	1	1
			Geo-portal for sharing geo-spatial information developed	% completion of the geoportal system	100	81	85	90	100	-
	Kenya International Boundaries Office	Kenya – Tanzania boundary reaffirmed	No. of Kilometers of reaffirmed boundary line	110	110	100	100	100	100	
			Kenya - Uganda boundary Reaffirmed	Number of Kilometers reaffirmed.	50	6	138	50	50	50
			Kenya –Ethiopia boundary inspected and maintained	No. of km of boundary inspected and maintained	65	0	65	65	70	70
			Kenya’s country position on United Nations Convention on the Law of the Sea	No. of briefs/reports from the International Seabed Authority (ISA) and the United Nations	2	2	2	2	2	2

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
		(UNCLOS) and International Seabed Authority (ISA) matters	Convention on the Law of the Sea (UNCLOS)						
OFFICE OF THE DEPUTY PRESIDENT									
Programme 1: Deputy President Services									
Programme Outcome: Leadership, policy direction and oversight in the implementation of government policies, plans, programmes and projects									
Sub-Programme 1: General Administration, Planning and Support Services	Headquarters and Administrative Services	Administrative services	% Level of multistakeholder engagement facilitated	100	100	100	100	100	100
			% Level of cross-cutting policies, guidelines and regulations mainstreamed	100	100	100	100	100	100
		Official Residences maintenance services	% Level of completion of the targeted works	100	100	-	100	100	100
		Harambee House Annex maintenance services	% Level of completion of the targeted works	100	100	-	100	100	100
SP 2: Coordination & Supervision	Coordination & Supervision Services	Coordination services	% Level of coordination of H.E the Deputy President (DP) Engagements	100	100	100	100	100	100
			No. of IBEC meetings coordinated	4	4	4	4	4	4
			No of progress report on IBEC resolution tracked and reported	4	4	4	4	4	4
			National Honors and Awards recommendation Report prepare	1	1	1	1	1	1
			No of Liaison forums between the Executive and CCIOs coordinated	-	3	4	4	4	4
			Status reports on implementation of	-	-	4	4	4	4

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
			recommendations made by CCIOs						
		Advisory Services	No. of advisories reports	16	16	16	16	16	16
	Communication & Press Services	Government priorities disseminated to citizenry	Status report on media briefs produced and disseminated	12	12	12	12	12	12
SP3: Government Strategic Priorities & Intervention	International Development Partnerships Coordination	Development Partners Services	No. High-Level Policy forums	3	3	3	3	3	3
			No. of reports on implementation of resolutions	3	3	3	3	3	3
			No. of Joint Monitoring and Evaluation Status Reports	-	-	4	4	4	4
	Strategy & Government Priority Delivery	Strategic Government Priority Interventions Services	No. of reports on implementation of Coffee Sub Sector Reforms	2	2	4	4	4	4
			No. of consultative forums on coffee value chain held	2	2	6	6	6	6
			No. of status report on implementation of Government directive on eradication of illicit alcohol, drugs and substance abuse	4	4	6	6	6	6
			No. of reports on other key Government priorities that required DP's interventions	2	2	4	4	4	4
	OFFICE OF THE PRIME CABINET SECRETARY								
Programme 1: Government Coordination and Supervision									
Programme Outcome: Enhanced Coordination in Service Delivery									
S.P 1.1: Administrative	Administrative-HQ	Logistical Administrative support services	% level PCS facilitation to Coordinate and	100	100	100	100	100	100

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	
and Support Services			Supervise Government Operations							
S.P1.2 Coordination and Supervision Services	National Government Coordination Secretariat (NGCS)	Policy, Programme & Projects Implementation Services	National Government Policy, Projects and Programmes Verification reports	-	-	4	4	4	4	
			% of Regional Development Coordination issues resolved	-	-	100	100	100	100	
	Stakeholder & Citizen engagement	Stakeholder and Citizen Engagement Services	No. of stakeholder and citizen engagement fora	1	6	4	4	4	4	
	Office of the Prime Cabinet Secretary	National Government Coordination and Supervision Services	% of National Development issues resolved	100	100	100	100	100	100	
			NDIC committee meetings	4	3	4	4	4	4	
			No. of Economic and Legal Advisories	4	7	4	4	4	4	
	Strategic Communication Unit	National Government Strategic Communication Services	National Government Strategic Communication Policy	1	-	-	1	-	-	
			National Government Strategic Communication Guidelines	1	-	-	1	-	-	
	STATE DEPARTMENT FOR PARLIAMENTARY AFFAIRS									
	Programme 1: Parliamentary Liaison and Legislative Affairs									
Programme Outcome: Effective Coordination of Government Legislative Agenda										
S.P 1:1 Parliamentary Liaison Services	Liaison and Parliamentary Affairs Division	Parliamentary liaison coordination services	% completion of parliamentary liaison framework	100	50	100	-	-	-	
			Status reports on parliamentary liaison	8	7	6	7	7	7	

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
			framework implementation						
			No. of officers in MDAs capacity build on parliamentary liaison	104	104	52	52	104	104
			No. of stakeholder fora on Parliamentary liaison	4	2	-	-	3	3
S.P 1:2 Legislative Coordination Services	Legislative and legal Affairs Division	GLA coordination Services	% of identified issues in GLA implementation unlocked	-	-	100	100	100	100
			% application of National Government Guidelines on Development of Policy and Legislation by MDAs	-	-	100	100	100	100
			No. of officers in MDAs Capacity-built on GLA	100	0	52	52	104	104
			No. of round table engagements with MDAs on GLA implementation	1	1	1	1	1	1
		Digital system for development and tracking of policies and legislative initiatives	40	40	80	60	80	100	
		Assumption of the Office of the President and Transition of Executive Authority Bill	50	50	100	-	-	-	
Programme 2: Policy Coordination and Strategy									
Programme Outcome: Effective coordination of government policies formulation and implementation									
S.P 2:1 Policy Coordination Services	Policy Coordination	Policy coordination services	No. of implementation status reports on Public Policy handbook	-	-	1	4	4	4

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
	and Strategy Division		% of proposed policies reviewed as per applicable standard procedures	-	100	100	100	100	100
			Stakeholder engagement framework developed	-	-	-	-	1	-
			No. of stakeholder fora on emerging policy issues	1	0	0	-	1	1
			No. of officers from MDACs capacity-built on policy	52	0	52	52	99	99
S.P 2:2 Policy Analysis & Advisory Services	Policy Analysis and Advisory Division	Policy advisory services	No. of advisory reports	2	2	2	2	4	4
			No. of Policy impact assessment reports	-	-	-	-	1	2
Programme 3: General Administration Planning and Support Services									
Programme Outcome: Efficient and effective service delivery									
S.P 3:1 Administrative Headquarters Services	Administration	Administrative support services	% of acquisition of equipment, tools, and ICT infrastructure	50	50	50	60	80	100
			No. of Career guidelines for technical officers developed	2	0	0	2	-	-
			No. of M&E Reports	4	4	4	4	4	4
STATE DEPARTMENT FOR PERFORMANCE AND DELIVERY MANAGEMENT									
Programme 1: Public Service Performance Management									
Programme Outcome: Improved Public Service Performance and Delivery of Services to the Citizens									
SP 1.1: Uniform Performance Norms and Standards	PSPMU	Performance Management Standards in the Public Service	Reviewed PC Guidelines	1	1	1	1	1	1
			% Level of Automation of the PC Processes	75	69.75	80	85	90	100
			No. of MDAs Sensitized on the Kenya Integrated Performance Management Policy	-	-	420	60	-	-

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
			% Level of Development of the Public Service Performance Management Bill	95	95	95	100	-	-
			Public Service Performance Management Regulations	-	-	-	-	1	-
SP 1.2: Performance Management	PSPMU	Performance Management Services	No. of MDAs' PCs Aligned to the Government Priorities	423	452	477	477	477	477
			No. of Ministries whose Mid-year Performance is Assessed	26	0	26	26	26	26
			No. of MDAs' Performance Evaluated	419	418	452	477	477	477
Learning and Growth Services	PSPMU	Learning and Growth Services	No. of Group (Ministries, State Corporations, Tertiary Institutions & County Governments) Trainings on Performance Management Undertaken	-	-	4	4	4	4
			Proportion of County Governments Provided with Technical Assistance on Performance Management	-	-	100	100	100	100
			Impact Assessment on Performance Contracting in the Public Service Conducted	-	-	-	1	-	-
			% Level of Operationalization of Independent Negotiation and Evaluation Committee	-	-	-	50	100	100

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
SP 2.1: Service Delivery	Government Delivery Unit	Government Delivery Services	No. of National Government Priority Programmes and Projects Monitored	165	97	180	260	350	350
			% level of GPRS functionalities upgraded	-	-	15	70	100	-
			% of Project/Programme issues unlocked and resolved	-	-	100	100	100	100
SP 2.2: Field Supervision Services	Government Delivery Unit	Field Supervision Services	No. of regional implementation reports developed	32	48	80	80	80	80
SP 3.1: Projects & Programmes Coordination Services	Coordination and Supervision of Government Directorate	Projects & Programmes Coordination Services	% Level of implementation of the Government Innovation Coordination Programme (GICP)	-	10	10	40	70	100
S.P 3.2 Innovation Coordination Services	Coordination and Supervision of Government Directorate	Innovation Coordination Services	% Level of Development of Knowledge Management Framework	-	10	80	100	-	-
			Annual report on adoption of innovations in the Public Service developed	-	-	1	1	1	1
SP 4.1: Administrative, Planning & Support Services	Administration	Administrative Services	% Level of Office Accommodation Acquired	100	0	30	100	100	100
		Planning Services	Mid-term Review of the Strategic Plan Undertaken	-	-	-	100	-	-
		Financial Services	Quarterly Financial Reports Submitted	4	4	4	4	4	4
		Human Resources and Development Services	Skills Gap Analysis and Training Needs	-	-	40	60	80	100

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
			Assessment Reports implemented						
STATE DEPARTMENT FOR CABINET AFFAIRS									
Programme 1: Cabinet Affairs Services									
Programme Outcome: Effective and efficient Cabinet Affairs Services for Harmonious Operations in the Government									
Sub Programme 1.1: Cabinet Decisions and Presidential Directives Delivery	Evaluation and Communication	Coordination Implementation and reporting of Cabinet Decisions	Government Delivery Management and Information System	1	-	1	-	-	-
			GDMIS integrated with other relevant systems	-	-	100	-	-	-
			System Evaluation reports	-	-	-	1	1	1
			MDAs implementation Status reports	-	-	-	53	53	53
			Framework for Implementation of Cabinet decisions that need multisectoral approach Developed/reviewed and implemented	-	-	-	1	-	1
			A multisectoral engagement guidelines for decisions with multiple implementors	-	-	-	-	-	5
		Policy Development and Decision Making	Cabinet Decisions and Presidential Directives' Annual Status reports prepared	-	1	1	1	1	1
			Percentage of Institute of Government Data Collaborative – IGDC established	-	-	15	45	30	10
			Guidelines on Cabinet Decisions and	-	-	1	-	1	-

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
			Presidential Directives prepared/reviewed and implemented						
	Cabinet Delivery	Research and Knowledge Management	Cabinet Agenda research reports and Analytical briefs/advisories prepared	24	-	24	24	24	24
			Proposition of Presidential and Cabinet Decisions repository and museum developed	-	-	100	100	100	100
			Guidelines	-	-	1	-	1	-
			Proportion of MDAs capacity built	-	-	100	100	100	100
			Annual status Reports (APRICD)	-	-	1	1	1	1
Sub-Programme 1.2 Co-ordination of Development Partners and Implementation of Special Government Initiatives	Special Government Initiatives	Implementation of Special Government Initiatives monitored, evaluated and reported to Cabinet	No. of progress evaluation Reports on Special Government initiatives	-	-	4	4	4	4
			No of advisories on special Government Initiatives	-	-	4	4	4	4
		Programmes and projects conceptualized	No. of concept notes prepared	-	-	4	4	4	4
			No. of stakeholders' engagements	-	-	4	4	4	4
Sub-Programme 1.3: Public Sector Reforms	Economics and Policy	Public sector reforms policies, frameworks and programmes coordinated	Mapping reports on public sector reforms	-	-	1	1	1	1
			Proportion (%) of identified sector reform policies, frameworks and programmes reviewed	-	-	-	30	40	30
			Model Concept for Fit-for-purpose public sector	-	-	1	1	1	1

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
			institution/ MDAs developed and disseminated						
			Public Sector Labour Management Strategy developed	-	-	-	1	-	-
Sub - Programme 1.4: General Administration, Planning and Support Services	Headquarters Administrative Services	Administrative Services	Functional Fleet Management System	-	-	100%	-	-	-
			No of trees planted as per “Tree Growing Presidential” directive	-	-	4,400,000	4,400,000	4,400,000	4,400,000
			No. of interventions on Gender Responsiveness and Child Sensitivity	-	-	-	1	1	1
		Planning, Monitoring and Evaluation services	Reviewed Strategic Plan	-	-	-	1	-	-
			No. of reports on programmes /Policies Monitored and evaluated	4	4	4	4	4	4
			Performance Contracts prepared	1	1	1	1	1	1
		Financial Services	Quarterly and annual financial reports prepared and submitted to DAS, OCOB and OAG	4	4	4	4	4	4
		Human Resources and record management Services	No. of Staff Sensitized on performance appraisal (SPAS)	50	50	30	30	80	80
			No. of reports on Training Needs Assessment Undertaken	1	-	1	-	-	1
			Vacancies in the Technical Staff establishment filled	-	-	15	32	-	-
			% completion of Electronic Document	5%	5%	60%	100%	-	-

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
			Management System (EDRMS)						
			One file plan developed	-	-	1	-	-	-
		communication, visibility and internet connectivity	Below 5% network failure rate	Below 5%	Below 5%	Below 5%	Below 5%	Below 5%	Below 5%
			No of vulnerability Assessment tests	1	-	1	1	1	1
			Communication and branding Strategy developed	-	-	1	-	-	-
		Supply Chain services	% level of adoption Stores, Inventory and Assets Management System	100%	70%	100%	100%	100%	100%
			No Motor Vehicles acquired	10	-	-	8	8	8
STATE HOUSE									
Programme 1: State House Affairs									
Programme Outcome: Efficient and Effective Service Delivery to the citizenry									
SP 1: Coordination of State House Functions	State House and State Lodges	President facilitated to execute the constitutional mandate	% level of operations, activities and programmes facilitated	100	100	100	100	100	100
		National celebrations	No. of garden parties/luncheons held	3	3	3	3	3	3
		Cabinet business facilitated	% level of facilitation	100	100	100	100	100	100
		State House and State Lodges refurbished and maintained	% completion rate of the targeted works	100	100	100	100	100	100
		Digital Repository on presidential materials established	Repository	1	1	1	1	1	1

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
		Public exhibition on presidential library materials conducted	No. of exhibitions	1	6	1	5	5	5
	Presidential Communication Service	Presidential communication services provided	% level of coverage	100	100	100	100	100	100
No. of documentaries on status of implementation of BETA priorities produced and aired			10	24	15	18	20	20	
Communications strategy developed and implemented			-	-	1	1	1	1	
	Policy Analysis and Research	Policy advisory briefs on BETA strategic interventions and priorities provided	Proportion of advisories signed off for implementation	100	100	100	100	100	100
Quarterly reports on strategic technical support provided to MDAs on BETA			-	-	4	4	4	4	
Annual monitoring report on implementation of BETA			-	-	1	1	1	1	
SP 2: Administration of Retirement Benefits for the Retired Presidents and Vice Presidents	Administration of Statutory Benefits to Retired Presidents/ Vice Presidents	Statutory benefits for the Retired Presidents, Vice Presidents and designated State Officers administered	% Level of compliance to the Statutory benefits Acts.	100	100	100	100	100	100
STATE DEPARTMENT FOR DEVOLUTION									
Programme 1: Devolution Services									
Programme Outcome: Enhanced Management and Implementation of the Devolved System of Government									
SP 1.1: Management		Devolution Management services	Status report on implementation of	-	-	1	1	1	1

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
of devolution Affairs	Management of devolution affairs		Policy on the Devolved system of Government						
			No. of Sensitization forums	-	-	4	2	2	2
			Framework for implementation of concurrent functions	-	-	1	-	-	-
			Regulations Devolution laws County Assemblies , intergovernmental relations County Government	-	-	-	2	1	-
			% completion of Kisumu Convention Center Finalized	60%	55%	-	100%	-	-
			No. of Devolution sector working groups co-ordination forums held	-	-	4	4	4	4
			Framework on Devolution Partners Coordination	-	-	-	1	-	-
			No. of Partnership forums held	-	-	-	2	2	2
SP 1.2: Intergovernmental Relations	Intergovernmental Relations	Intergovernmental Relations Management Services	No. of Intergovernmental forums convened with MCDAs	5	1	6	7	8	9
			% of Assets valued and transferred to counties	100%	-	70	100	-	-
			No. of devolved functions costed and transferred	-	-	-	4	4	4
			Intergovernmental/Intra Governmental declared disputes Resolved (%)	100	53	100	100	100	100

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
			% Assets & Liabilities in Parastatals identified and transferred	-	-	-	36	32	32
			No. of National and County Governments summits held	6	4	4	2	2	2
			Bi-annual Devolution Conference	-	1	-	1	-	1
			guidelines for dispute resolution	-	-	-	1	-	-
			No. of publications on Compendium of best practices published	2	2	2	2	2	2
			No. of inter-county learning forums held	4	4	5	5	5	5
SP 1.3: Capacity Building and Civil education	County 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	-	-	10	30	47	-
			No. of Counties sensitized on the Devolution Performance Framework	-	-	5	15	15	12
			Annual County Performance Assessment (APA) Report	-	-	1	1	1	1
	Second Kenya Devolution Support Programme (KDSP II)	Governance and institutional capacity strengthened.	No. of Counties that received program grants (Level 1)	-	-	47	47	47	-

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	
SP 1.4: administrative services	Headquarters and Administrative Services	Administrative Services	% of implementation on digitization of Government Services	50	40	60	70	80	100	
			% implementation of IPRMIS	10	0	20	60	80	100	
			% of ISO Certification attainment	-	-	10	35	70	100	
			Presidential & Cabinet Directives implemented (%)	-	-	100	100	100	100	
	Nairobi Rivers Commission	Nairobi Rivers Regeneration	No. of M & E reports on Nairobi Rivers Regeneration Strategy Action Plan	-	-	4	4	4	4	
			No. of Hectares of catchment area secured	-	-	21				
			No. of trees grown within catchment Area	-	-	2.08 M	1.4 M	1.4 M	1.4 M	
			No. of KMs of rivers unclogged	-	-	25	25	25	10	
	SP 1.5: Finance Management Services	Headquarters and Administrative services	Financial Services	No. of financial reports	13	13	13	13	13	13
			Procurement Services	% of implementation of Assets and Inventory Management System	-	-	20	70	90	100
CPPMU		Planning, and M&E Services	No. of M & E reports	-	-	4	4	4	4	
SP 1.6: Information and Communication Technology	Headquarters and Administrative services	ICT Services	% Upgrade of ICT Infrastructure	10	0	30	40	80	100	
			% of Services digitalized	-	-	100	100	100	100	
STATE DEPARTMENT FOR FOREIGN AFFAIRS										
Programme 1: General Administration, Planning and Support Services										

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
Programme Outcome: Improved Service Delivery									
S.P 1.1: Administrative services	Secretary Foreign Service Administration & Management	Policies and Manuals	No. of Policies developed	1	1	3	2	2	1
			No. of Manuals developed	-	-	1	-	-	-
	Legal and Host Country Directorate	Legal services	% of Host Country Agreements concluded	100	95	100	100	100	100
	Central Planning Project Monitoring Department	Planning and monitoring services	Guideline on negotiation of Host Country Agreements developed	-	-	-	1	-	-
			Guidelines on authentication of documents developed	-	-	1	-	-	-
		Foreign Service Regulations	Regulations developed	-	-	1	-	-	-
		Integrated monitoring and evaluation in Kenya Missions	No. of Missions evaluated	32	32	35	35	35	35
Programme 2: Foreign Relations and Diplomacy									
Programme Outcome: Enhanced Foreign Relations & Diplomatic Engagement									
S.P 2.1: International relations and cooperation	Political & Diplomatic Affairs	Review of Foreign Policy	Kenya Foreign Policy document	-	-	1	-	-	-
	Political & Diplomatic Affairs (PDA)	International relations and cooperation services	Sessional Paper on Foreign Policy	-	-	1	-	-	-
			No. of New Missions/Consulates General operationalized	3	3	2	2	1	2

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
	EAC, Africa and Peace		No. of Honorary Consulate general appointed	-	3	1	2	1	1
			No. of Joint Commission for Cooperation (JCC)/Joint Permanent Commission for Corporations (JPCC) held	-	2	2	2	2	2
		Border/boundary meetings between Kenya and Neighboring countries	Number of agreed minutes	5	5	2	5	5	5
	Political & Diplomatic Affairs	Liaising with relevant MDAs and other actors to collect, analyze and report on issues with the potential to impact sovereignty and territorial integrity undertaken	No. quarterly reports	-	-	4	4	4	4
	Political & Diplomatic Affairs /Peace & security	Kenya's Foreign policy position in national security mechanisms including the NSC, NSAC and ad hoc task force on emerging security issues articulated	Quarterly reports	-	-	4	4	4	4
	Peace & Security	Conflict mediation and peacekeeping processes in the	No. of reports	-	-	4	4	4	4

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
		region and globally facilitated							
S.P 2.2: Management of International Treaties, Agreements and Conventions	Registry of Treaties	Annual President's Report on fulfilment of Kenya's international obligations	Annual President's report	1	1	1	1	1	1
		Cabinet Secretary's report on treaties ratified annually by Kenya	Annual CS report	1	1	1	1	1	1
		Bilateral and multilateral cooperation frameworks (Treaties, Agreements and MoUs)	No. of cooperation frameworks concluded.	70	105	100	100	100	100
S.P 2.3: Coordination of state protocol	State Protocol and Secretary Foreign Service Administration & Management	State protocol coordination services	No. of high level inbound and outbound state visits coordinated	45	61	35	35	25	30
			No. of protocol and utility vehicles procured	-	-	5	10	15	20
	Diplomatic Privileges	Integrated Protocol Management Information System (IPMIS)	% of requests facilitated	100	100	100	100	100	100
			% Level of operationalization	100	85	100	-	-	-
			% Level of upgrade	100	100	100	100	100	100
	S.P 2.4: Infrastructure development for Missions	Global Assets	Government buildings abroad	No. of GoK properties acquired	1	0	0	2	2
No. of GoK owned properties refurbished				2	4	3	5	5	5
Programme 3: Economic and Commercial Diplomacy									
Programme Outcome: Increased Economic Partnerships									

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
S.P 3.1 Economic Cooperation and Commercial Diplomacy	Economic Affairs and Commercial Diplomacy	Trade and Investment promotion activities coordinated.	No. of business forums coordinated	15	25	15	18	20	24
			No. of investment Missions coordinated	10	22	15	20	22	24
		Kenya as a hub for international meetings, conferences and events promoted	% of events facilitated	100	100	100	100	100	100
S.P: 3.2: Regional Integration, Bilateral and multilateral Economic Cooperation	Economic Affairs and Commercial Diplomacy	Trade negotiations at the OACPS, AfCFTA, EAC, COMESA and WTO and WTO	No. of Country position papers prepared on Trade negotiations	30	40	45	50	50	50
		Joint bilateral frameworks and meetings (JTCs, JECs, etc.), coordinated Economic Partnership Agreements (EPAs) negotiated such as Kenya-US FTA, Kenya-UK Trade arrangements among others	No. of Committees/ commissions coordinated	5	4	3	3	3	3
			No. of Agreements	5	2	2	2	2	2
Programme 4: Foreign Policy Research, Capacity Development and Technical Cooperation									
Programme Outcome: Improved performance and skills development									
Sub-Programme 4.1 Foreign Policy Research & Analysis, and Capacity Development	Foreign Service Academy	Foreign Policy Skills Development	No. of State and Public Officers inducted on Protocol, etiquette and Kenya's International obligation	175	544	200	200	200	200
			% Level of scholarships from Foreign Friendly Governments processed	100	100	100	100	100	100

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
			Curricula developed for Foreign Service training & development	1	0	1	-	-	-
Sub-Programme 4.2 Regional Technical Cooperation		Regional Technical Cooperation Services	No. of MoUs signed and reviewed on partnerships with think-tanks, research institutions and diplomatic training institutions	2	2	2	2	2	2
			No. of Diplomats trained from the Region and beyond	20	20	20	30	30	30
STATE DEPARTMENT FOR DIASPORA AFFAIRS									
Programme 1: Management of Diaspora and Consular Affairs									
Programme Outcome: Improved Service Delivery									
SP 1: Diaspora Welfare and Rights	Diaspora Welfare Division	Mobile Consular Services	No. of Kenyans abroad served	7000	7367	1500	2000	2500	3000
		Diaspora Evacuation and Repatriation Guidelines	% Completion of the Guidelines	100	80	100	-	-	-
		High level consular visits in regions with major consular issues affecting Kenyans	No. of high-level consular visits	4	4	4	4	4	4
		Diaspora Safe Houses	No. of safe houses established and operationalized		-	2	2	2	2
		Diaspora rights welfare	% of reported distress cases facilitated for repatriation	100	100	100	100	100	100
			% of reported distress cases evacuated on request	100	100	100	100	100	100
		Human Trafficking Sensitization Plan	No. of sensitization Plans	-	-	1	-	-	-
			Level (%) of Implementation	-	-	-	20	40	60

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
		Comprehensive Diaspora Growth Strategy	No. of Strategies	-	-	1	-	-	-
		Kenya Diaspora Mental Wellness Action Plan	No. of Mental Wellness Action Plans developed	-	-	1	-	-	-
			Level (%) of Implementation	-	-	-	20	40	60
		Kenya Diaspora Policy 2024	% completion	80		100			
		Diaspora Bill	% completion	50	-	100			
Sub-Program 2: Diaspora Liaison Services	Diaspora Liaisons and Partnerships Division	Diaspora engagements during outbound State and High-Level visits	No. of engagements	4	19	4	4	4	4
		Diaspora Integrated Information Management System (DIIMS)	% establishment	50		100			
		24hr Diaspora Response Centre	% establishment	50		100			
		National day celebrations in missions abroad	No. of National day celebrations	5	2	4	4	4	4
		Progressive Diaspora Voting	No. of reports on Progressive diaspora voting	-	-	1	-	-	-
		Philanthropic activities by the Diaspora	No. of Philanthropic activities undertaken	-	-	2	-	-	-
		Diaspora mainstreamed into National development process	No. of Policies/legislation subjected to diaspora participation	1	6	4	-	-	-
		Diaspora Summit	Level (%) of Operational Diaspora Summit	-	-	20	40	60	80

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
		Diaspora Offices in Missions abroad	No. of offices established	20	-	10	16	-	-
		Jamhuri awards	Level (%) of Operational Jamhuri awards	-	-	20	40	60	80
Sub-Program 3: Diaspora Investments, Remittances and International Jobs	Diaspora Savings, Investments and Remittances (SIR) Division	Diaspora Bond Championed	No. of Reports	-	-	1	1	-	-
		Comparative Study on diaspora contribution to National Development	No. of Studies	-	-	1	-	-	-
		Diaspora Investment Strategy	No. of Strategies	-	-	1	-	-	-
		Conference on status of remittances	No. of Conferences Hosted	-	-	1	-	-	-
		Investment expos to mobilize Diaspora investments and savings	No. of investment expos held.	4	4	2	2	2	2
	Diaspora Skills and Expertise Division	Diaspora jobs platform (Kazi Majuu Portal)	Platform (Portal)	-	-	1			
		Strategic Partnerships on international jobs with potential employers/countries.	No. of Strategic Partnerships Negotiated	2	3	3	3	3	3
		Diaspora Placement Agency (DPA)	Level (%) Operational Diaspora Placement Agency	-	-	50	100		
		Diaspora Job Fairs	No. of Diaspora Job fairs conducted	-	2	4	4	4	4
		Global Labour Market Strategy (GLMS)	No of Strategies	-	-	1			

THE NATIONAL TREASURY

Programme 1: General Administration, Planning and Support Services

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
Programme Outcome: Efficient and effective service delivery									
SP 1.1 Administration Services	Administration Department	Administrative services	No. of vehicles leased	4,500	3,548	3,548	7,505	8,505	9,505
	State Corporations Appeals Tribunal (SCAT)		% of No. of appeal cases determined	100	0	100	100	100	100
			No. of court registries	-	-	2	2	2	2
SP 1.2 Human Resources Management Services	Human Resource Management and Development Department	Human Resource Services	Approved Career Guidelines	-	-	-	1	-	-
SP 1.3. Financial Services	Public Service Superannuation Scheme (PSSS)	Pensions Services	% level of eligible Public Servants onboarded onto PSSS	100	100	100	100	100	100
	Pensions Department	Pensions Services	No. of days taken to process and pay pensions claims	60	60	60	60	60	60
			% level of operationalisation of PMIS system	100	0	65	90	100	-
	Kenya Revenue Authority	Revenue Collected	Revenue collected as % of GDP	15.7	16.8	16.9	17.1	17.2	17.5
	Kenya National Entrepreneurs Savings Trust (KNEST)	Pensions Services	Number of informal sector workers enrolled in Voluntary Pension Coverage in the Informal Sector	500,000	-	500,000	700,000	800,000	900,000
Amount of Pension savings (in Kshs. Billion) mobilized from informal sector workers			1.5	-	1.5	3.6	6.0	8.7	

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
	Kenya Accountants and Secretaries Examination Board Foundation	Financial Services	No. of Trainees in Institutions of Higher Learning offered financial aid	2000	3210	5000	8,000	10,000	15,000
			No. of Institutions of Higher Learning enrolled in KASNEB Foundation Public Financial Management programs	100	83	106	131	156	181
SP 1.4 ICT Services	Information, Communication and Technology Unit	ICT Services	No. of EDRMS System development	-	-	-	1	-	-
			% level of Upgraded National Treasury Data Centre and Network Infrastructure	-	-	-	50	80	100
Programme 2: Public Financial Management									
Programme Outcome: Transparent and accountable management of public resources									
SP 2.1: Resource Mobilization	Resource Mobilization Department	Resource Mobilisation Services	Donor Funds disbursed to MDAs as a % of the external resources mobilized	100	77	100	100	100	100
			External resources mobilized as a % of fiscal gap	40	26	55	55	55	55
			No of Annual Borrowing Plans developed	1	1	1	1	1	1
	Debt Policy Strategy and Risk Management	Resource Mobilisation Services	No. of Sovereign/ Green bonds issued	1	0	1	1	1	1
			No. of benchmark bonds issued	12	6	12	12	12	12
	PPP Directorate	Resource Mobilisation Services	No. of PPP projects approved	10	10	12	7	10	15
			Amount of private capital mobilized in KSh. (Billion) to finance government projects	50	4.3	50	65	80	100

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
	Global Fund	Resource Mobilisation Services	No. of patients receiving Anti-Retroviral Therapy ART (Millions)	1.3	1.36	1.37	1.37	1.37	1.37
			No. of People receiving Artemisinin-Based Combination Therapy ACT (Millions)	4.8	5.7	5.9	6.1	6.5	6.7
			% of Tuberculosis TB patients treated and tested for HIV	100	100	100	100	100	100
SP 2.2 Budget Formulation Coordination and Management	Macro and fiscal Affairs Department	National Budget	Budget Review and Outlook Paper	1	1	1	1	1	1
			Budget Policy Statement	1	1	1	1	1	1
			Finance Bill	1	1	1	1	1	1
	Budget Department	National Budget	Annual Appropriation Bill	1	1	1	1	1	1
			Supplementary Appropriation Bills	2	2	2	2	2	2
SP 2. 3 Audit Services	Internal Audit Department	Audit Services	No. of Value for Money (VFM) Audits Undertaken	270	240	30	40	100	120
			No. of Government Entities capacity built on Institutional Risk Management Framework (IRMF)	35	36	8	10	20	30
			No. of Audit Committees Capacity Built.	25	26	8	10	20	30
SP 2.4 Accounting Services	Accounting Services Department	Accounting Services	No. of Consolidated Financial Statements prepared	4	4	4	4	4	4
			No. of officers trained on International Public Sector Accounting Standards (IPSAS)	2,000	2,000	2,500	3,000	3,500	3,500

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
			% cumulative level of Transitioning of MDAs and County Governments migrated to Accrual Accounting	-	-	40	60	80	100
			% level of operationalization of the TSA	-	-	10	30	70	100
	National Sub-County Treasuries	Sub-County Treasuries	No. of inspection reports of National Sub-County Treasuries undertaken	80	28	80	80	80	80
	Public Sector Accounting Standards Board (PSASB)	Public Sector Accounting Services	No. of public sector entities sensitized and transition to Accrual accounting	100	120	150	200	250	300
No. of Public Sector entities monitored for compliance with International Public Sector Accounting Standards (IPSAS)			100	842	900	925	950	1000	
No. of Internal Auditors sensitized on Global Internal Audit Standards (GIAS)			1000	1200	1200	1200	1200	1200	
Government Digital Payments Unit	Financial Services	No. of additional Government Payments Digitized	3,500	14,000	2,000	5,000	-	-	
		No. of MCDAs officers trained on revenue collection, digitisation and administration	600	1,500	1,500	3,000	3,000	3,000	
		Re-engineered e-citizen portal	1	0	-	1	-	-	
Kenya Accountants	Professional registration, training	Cumulative No. of student registrations	-	13,334	14,667	16,133	17,746	19,521	

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
	and Secretaries National Examinations Board (KASNEB)	and examination services	No. of new products on Examinations/ Qualifications introduced	-	1	1	1	2	1
	Registration of Certified Public Secretaries Board		No. of Certified Secretaries registered with the Registration of Certified Public Secretaries Board	231	213	290	294	300	308
	IFMIS Department	IFMIS Services	No. of PFM users trained on IFMIS Modules	2,000	2,100	2,000	2,000	2,000	2,000
			No of Accrual Accounting Reports in IFMIS	-	-	20	40	60	80
			Number of counties requisitioning Exchequer online	-	-	10	47	47	47
	SP 2.5 Supply Chain Management Services (SCMs)	Public Procurement Department	Procurement Services	No. of AGPO enterprises registered	21,000	21,355	21,000	21,000	21,000
No. of AGPO beneficiaries trained				2,000	2,235	2,000	2,000	2,000	2,000
No. of government procuring Entities on e-Government Procurement System				10	12	12	166	1,387	32,856
No. of Public Procurement and Asset Disposal Manuals developed				-	-	1	1	1	1
Kenya Procurement and Disposal Agency (Former		Procurement Services	No. of Manuals, Standard Operating Procedures and Guidelines for the Kenya Procurement and Disposal Agency	-	-	1	1	1	1

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
	Supplies Branch)		No. of Framework Agreements on Common User Items Concluded	50	54	24	75	80	80
			No. of Data Base of Common User Items for MDAs	-	-	-	1	1	1
	Public Procurement Administrative Review Board (PPARB)	Procurement Services	% of Public Procurement disputes cases resolved within 21 days	100	100	100	100	100	100
	Public Procurement Regulatory Authority (PPRA)	Procurement Services	No. of Market Price Index (MPI) survey reports published	4	0	4	4	4	4
			No. of MCDAs monitored on Compliance with Public Procurement and Asset Disposal Act (PPADA) 2015	300	2480	2650	2750	2850	3000
	Kenya Institute of Supplies Management (KISM)	Procurement practitioners' regulatory services.	No. of new KISM membership applications	1,100	8,584	10,000	11,500	13,000	15,000
			% growth in licenced practitioners	80	51.5	80	80	80	80
	Kenya Institute of Supplies Examination Board (KISEB)	Professional registration and examination services	No. of Accredited curricula (CPSP-K & APS-K) reviewed	-	-	-	2	-	-
			% of supply chain professionals certified in the public sector	60	54.9	70	80	85	90
	Institute of Certified Investments & Financial		Number of Full members and Associates members registered	120	342	342	350	360	370

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
	Analysts (ICIFA)								
SP 2.6 Public Financial Management Reforms	Public Finance Management Reforms (PFMR) Secretariat	PFM Reform Services	No. of officers trained on Public Finance Management	8,000	8,150	8,000	8,000	8,000	8,000
			Cumulative % of PFM reforms implemented in PFMR Strategy 2023-2028	20	17	40	60	80	100
SP 2.7 Government Investment and Assets	Public Investment Management Unit (PIM)	Public Investment Management Services	% operationalization of Public Investment Management Information System (PIMIS)	100	0	60	90	100	-
			No. of officers In MDACs trained in Public Investment Management (PIM)	1,000	789	1,500	1,500	1,500	1,500
			No PIM sector-specific manuals developed	3	0	3	3	3	3
			No of Climate and disaster screening Guidelines developed	1	0	-	1	-	-
	Government Investment and Public Enterprises	Govt. Investment Management Services	% of State Corporations Budgets reviewed	100	100	100	100	100	100
			No. of national government investment reports prepared	1	1	1	1	1	1
	National Assets and Liabilities Management Unit	National Assets and Liabilities Management Services	No. of MDAs sensitized on Assets and Liabilities Management	150	166	100	150	150	200
			Percentage of Asset registers from MDAs analysed	100	100	100	100	100	100
			Leasing frameworks for Assets and Liabilities Management	-	-	-	1	-	-

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
	Unclaimed Financial Assets Authority (UFAA)	Financial Services	Cash assets Remitted in KSh. (million)	4,500	3,800	4,000	5,000	5,500	6,000
			Unit of shares remitted (non-cash assets) in Million	300	407	100	150	200	250
			% of reunification rate	5	6	8	10	12	14
	Privatisation Authority	Government Privatization Services	No. of Government owned entities privatised	4	0	4	4	3	4
	Kenya Trade Network Agency	Cargo clearance services	No. of days taken to clear goods at the ports of entry	3	3	2	2	2	2
Programme 3: Economic and Financial Policy Formulation and Management									
Programme Outcome: Stable macroeconomic environment for economic growth									
SP 3.1. Fiscal Policy Formulation, Development and Management	Macro and Fiscal Affairs	Stable Macro Economic Environment	Inflation rate (%)	5.8	4.6	5 ± 2.5	5 ± 2.5	5 ± 2.5	5 ± 2.5
			No. of months of import cover	5.5	5.8	5.9	5.9	6.0	6.1
			% of fiscal deficit to GDP (including grant)	-4.4	-5.2	-4.3	-3.5	-3.3	-2.8
	Financial Reporting Centre	Financial Reporting Services	No. of Updated Anti-Money Laundering and Countering Financing of Terrorism strategies	1	1	1	1	1	1
			Number of inspections on Designated Non-Financial Businesses and Professions (DNFBPs) and Non-Banking Financial Institutions	487	170	2,317	2,500	2,500	1,500
			Number of registered Financial Reporting entities	990	4,508	2,000	2,000	2,000	500
	Inter-Governmental	County Allocation of Revenue Bill (CARB) Division of Revenue	County Allocation of Revenue Bill (CARB) & Division of Revenue Bill	4	4	4	4	4	4

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
	Fiscal Relations	Bill (DORB) & County Governments Additional Allocations Bill prepared	(DORB), County Governments Additional Allocations Bill prepared (CGAAB), and Cash Disbursement Schedule						
		National Policy to support Enhancement of County Governments Own Source Revenue and Model County Rating Bill	No. of Policies on Enhancement of County Governments Own Source Revenue	-	-	-	1	-	-
			No. of Model County Rating Bill developed	-	-	-	1	-	-
		Policy, Legal and Institutional Framework on Intergovernmental Fiscal Relations	No. of draft policies Intergovernmental fiscal transfer developed	-	-	-	1	-	-
	Nairobi International Financial Centre Authority	Financial Services	No. of Nairobi International Financial Centre (NIFC) Regulations and Guidelines prepared	-	-	-	1	1	1
	Financial and Sectoral Affairs	Financial Access Services	No. of legal frameworks developed (three Capital Markets Regulations, and Unclaimed Financial Assets Regulations)	1	3	1	1	1	1
			% level of Kenya Credit Guarantee Company (KCGC) operationalized	-	-	10	30	80	100
No. of agribusinesses with business development services and financial literacy			-	-	-	150	800	550	

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
			No. of farmers benefiting from the Green Financing Facility GFF loans	3,000	0	3,000	8,000	9,000	9,000
SP 3.2. Debt Management	Debt Policy, Strategy and Risk Management Department	Debt Management services	No. of Medium-Term debt strategy developed	1	1	1	1	1	1
			No. of Annual Debt Report developed	1	1	1	1	1	1
			No. of developed Annual Public Debt Management performance report	-	-	-	1	1	1
	Debt Recording and Settlement Department	Debt Recording and Settlements Services	% of mature serviceable public debt serviced	100	100	100	100	100	100
			No. of Published External Public Debt Stock & Register on the TNT website	1	1	1	1	1	1
			% of Domestic Debt Data uploaded to commonwealth meridian	-	-	-	100	-	-
SP 3.3. Microfinance Sector Support and Development	Financial and Sectoral Affairs	Microfinance Sector Development Services	Capital injected into the Credit Guarantee Scheme in KShs. (Billions)	-	-	5	1	1	1
Programme 4: Market Competition and Creation of Enabling Business Environment									
Programme Outcome: Sustained high productivity and competitive markets									
SP 4.1: Elimination of Restrictive Trade Practices	Competition Authority of Kenya	Consumer Regulatory Services	% of consumer complaints investigated and concluded	95	57	70	72	74	76
			% of Merger and acquisitions applications determined	100	100	100	100	100	100
			Cases of Deterrence of Abuse of Buyer Power concluded as a % of total investigations	100	68	65	70	72	74

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
			% of cases on restrictive trade practices investigated and finalized.	100	107	100	100	100	100
	Competition Tribunal	Appeals Management Services	% of cases on restrictive trade practices investigated, finalised and determined	100	100	100	100	100	100
STATE DEPARTMENT FOR ECONOMIC PLANNING									
Programme 1: Macro-economic Policy, National Planning and Research									
Programme Outcome: Strengthened policy formulation, research planning, budgeting and coordination of implementation of the National Development Agenda.									
SP 1.1: Macro-economic Policy and National Development Planning	Macro-Economic Policy and Development Planning Directorate (MPDPD)	Macro-economic policy, forecasting and research	Number of Macroeconomic policy research papers and publications	2	-	2	4	4	4
			Number of technical officers trained on public policy development	-	-	60	200	200	200
			Quarterly Status of the Economy Reports	4	4	4	4	4	4
			Key Investment Opportunities in Kenya Document	1	1	1	-	-	-
			Upgraded macroeconomic forecasting model	-	-	1	-	-	-
			No. of macroeconomic forecast reports	-	-1	1	1	1	1
			No. of MDACs officers trained on upgraded Macroeconomic forecasting model	45	51	60	200	200	200
			National ADP 2026/27	-	-	1	1	1	1

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
		Planning, budgeting, and coordination of implementation of the National Development Agenda.	Post Vision -2030 Long-term Development Plan (% rate of completion)	10	5	15	40	70	90
			Economic Planning Manual	-	-	1	-	-	-
	Kenya Vision 2030 Delivery Board (VDB)	Kenya Vision 2030 programmes and projects coordinated, communicated, and championed	Kenya Vision 2030 Annual Flagship Progress Report	2	2	1	1	1	1
			Number of Kenya Vision 2030 Programmes and Projects monitored and verified	25	25	30	35	40	40
			Number of media engagements to communicate Vision 2030	4	8	8	10	12	12
			Number of stakeholder forums to strengthen collaborations/ partnerships	10	13	13	15	15	15
			Number of linkages among stakeholders to accelerate the achievement of the Vision 2030 priorities	6	5	5	4	6	6
			Number of Counties supported on long-term development plans (Vision 2030, BETA, County Visions)	19	24	14	16	19	24
SP 1.2: Policy Research	Kenya Institute for Public Policy Research and Analysis (KIPPRA)	Government and private sector officers' capacity built on public policy research and analysis	No. of National and County Officers capacity built in Public Policy Making Process	500	841	900	945	993	1043
			No. of Persons capacity built through KIPPRA	2,717	3889	3300	3465	3638	3820

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
			Mentorship Programme for Universities and TVETs						
			No. of Young Professionals graduated	30	30	31	31	31	31
		Thematic and Institute-Wide Interdisciplinary Research Conducted	Kenya Economic Report	1	1	1	1	1	1
			No. of thematic research reports published	151	145	201	211	221	232
			Institute-wide interdisciplinary survey reports	2	2	2	2	2	2
		Public Policy Research findings disseminated	No. of hard copies shared with stakeholders.	33,882	27,952	10,000	10,500	11,025	11,576
			No. of Dissemination Workshops convened with stakeholders	42	26	30	32	33	35
			No. of KIPPRA Annual Regional Conferences Convened	1	1	1	1	1	1
		Dialogue and exchange of views on emerging public policy issues	No. of policy roundtables organized	67	27	30	32	33	35
			No. of monthly policy seminars convened	27	31	30	32	33	35
SP 1.3: International Economic Partnerships and	International Economic Partnerships and Frameworks Coordination	Regional and International Economic Partnerships implementation tracked	Country Report on Implementation of AU Agenda 2063 10-year Plan	-	-	2	-	2	-
			Country Position Papers/ Reports on	6	6	6	6	6	6

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
Frameworks Coordination	Directorate (IEPFCD)		TICAD, UNECOSOC, ACP-EU, UNECA, UNGA, EAC and South-South Triangular Cooperation						
		SDGs Coordination, Monitoring and Evaluation Services	No. of MDACs trained on SDGs mainstreaming into planning frameworks	124	75	143	187	197	207
			SDGs multi-stakeholder engagement framework developed	-	-	-	1	1	1
			Annual SDGs Multi-Stakeholders Conference and Awards Ceremony	1	1	1	1	1	1
			Annual SDGs Knowledge Sharing Forum Report	1	1	1	1	1	1
			SDGs and Agenda 2063 Resource Mobilization Strategy	-	-	-	1	-	-
			SDGs and Agenda 2063 good practices documented	2	2	2	2	2	1
			Bi-annual meetings for Inter-Agency Technical Working Committee (IATWC) meetings	-	-	2	2	2	2
			Voluntary National Review, Medium Term Review, Country Position Paper, SDGs Strategies Progress Reports	2	2	3	4	5	5
			SDGs factsheet developed	1	0	-	1	-	1

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
	New Partnership for Africa Development /African Peer Review Mechanism NEPAD/ APRM Secretariat New Partnership for Africa Development /African Peer Review Mechanism NEPAD/ APRM Secretariat	Implementation of AU Agenda 2063	AU Agenda 2063 Survey/Status reports	-	1	1	1	1	1
			No. of Status reports on Skills Initiative for Africa (SIFA) Midwifery and Energize Africa programmes	3	3	3	3	3	3
			LAPSET Coordination Framework Status report	1	1	1	1	1	1
			Cascaded Comprehensive Africa Agriculture Development Programme (CAADP) County Engagement Reports	-	-	1	1	1	1
		Effective high-level participation on AUDA NEPAD and APRM Matters at the AU	Position papers/briefs on AU Summits and AUDA NEPAD statutory committee meetings	2	2	2	2	2	2
		Institutionalization of South-South and triangular cooperation	Status report on South-South and triangular cooperation	1	1	1	1	1	1
		Promotion of good governance through Peer Review Mechanism	Number of APRM Kenya's Self-Assessment and Review reports on BETA	-	-	-	1	1	-
			No. of Government response on 3 key Indices Reports	1	1	1	-	1	-
			No. of Kenya's National Action Plan (NAPs) on open Government	1	1	1	1	1	1
			No. of County Peer Review Mechanism Reports	11	12	10	10	10	10

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
			No. of Annual Progress Reports on the implementation of the National Programme of Action (NPoA) on Kenya's 2 nd Country Review Report of 2017 and OGP	2	2	2	2	2	2
Programme 2: Sectoral and Intergovernmental Development Planning									
Programme Outcome: Enhanced coordination and implementation of Sectoral Development Strategies, Programmes and Projects at both levels of Government									
SP 2.1: Sectoral Development Planning Coordination	Sectoral and Intergovernmental Development Planning Directorate (SIDPD)	Participatory Poverty Assessment Reports	No of PPA VI County-Specific Reports	1	1	-	25	-	-
			National PPA VI Basic Report	-	-	-	1	-	-
			Policy Brief on PPA VI	-	-	-	1	-	-
		e-Social Intelligence Reporting (e-SIR) system Rolled out in counties	No. of Counties covered	14	-	5	14	14	14
			No. of County SIR reports	14	-	5	14	14	14
		Kenya National Human Development Report	10 th KNHDR Report	-	-	-	1	-	-
		Science, Technology and Information Mainstreaming	Development of the SDEP intellectual property rights	-	-	-	1	-	-
SP 2.2: Intergovernmental Development Planning Coordination	Sectoral and Intergovernmental Development Planning Directorate (SIDPD)	SDEP Climate Change Mainstreaming	Reports	1	1	1	1	1	1
		National Government Programmes and Projects at Counties tracked	Report	1	0	1	1	1	1

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
		National Regional Forums on Development Planning	No of Sub-national/Regional forums	7	2	4	4	6	6
		National County Planning Services	No. of operational offices	10	0	10	9	10	-
			National Government County specific programmes and projects implementation status reports	28	18	38	18	18	18
		Central Planning & Project Monitoring Departments Knowledge Sharing Platforms	Evaluation conducted on the efficacy of CPPMDs CPPMDs forum reports	-	-	2	2	2	2
SP 2.3: Community Development	Constituencies Development Fund (NG-CDF)	Constituency Development Services	No of Security institution facilities	1,152	790	1,593	1,615	1,747	-
			Number of education institution facilities	13,410	9,364	14,334	15,126	15,785	-
			No of beneficiaries (students)	1,020,206	1,016,663	1,287,232	1,301,638	1,533,308	-
			No of elderly persons provided with health cover	26,949	21,896	27,274	27,636	28,064	-
SP 2.4: Population Policy Management	National Council for Population and Development (NCPD)	Population Management Services	No. of Strategies	12	12	12	12	12	12
			Survey/research report	1	5	4	4	4	4
			No. of forum reports	47	66	50	52	55	60
			No. of stakeholders reached	-	-	120,000	150,000	180,000	200,000
		No. of stakeholders sensitized	595	747	600	610	620	650	
		ICPD25 Kenya Country Commitments and Population Policy	No. of status reports	1	1	1	1	1	1

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
		Implementation Status Reports							
		Information on Population Data Sets	Operationalized Population Data Management System/ Centre of Excellence	-	-	1	-	-	-
			Status Report	-	-	-	1	1	1
		Kenya National Population Programme M&E Services	Kenya National Population Program (KNPP) Monitoring and Evaluation Framework	-	-	1	-	-	-
Programme 3: National Statistical Information Services									
Programme Outcome: Enhanced Evidence-Based Decision Making for Socio-Economic Development									
SP 3.1: Census and surveys (Population and Socio-Economic Censuses, Statistical Releases and Surveys)	Kenya National Bureau of Statistics (KNBS)	National Statistical Information Services	No. of statistical publications and reports	49	49	49	49	49	49
		Census and Survey Reports	No. of Censuses and Survey reports	16	6	16	18	13	10
			Census of Establishments Report	-	-	-	1	-	-
		Kenya Household Master Sample Frame (K-HMSF)	Number Kenya Household Master Sample Frame (K-HMSF) of Clusters Developed	2,500	2,500	2589	-	-	-
		Kenya Integrated Household Budget Survey (KIHBS)	Report	-	-	-	1	-	-
Programme 4: Public Investment Management, Monitoring and Evaluation Services									
Programme Outcome: Improved Efficiency and Effectiveness of Programmes, Projects and Strategies for Socio-Economic Development									
SP 4.1: National Integrated Monitoring	Monitoring, Evaluation, Learning and Public Investment	Monitoring and Evaluation Services	Annual M&E Progress Reports	1	1	1	1	1	1
			Comprehensive Public Expenditure Review (CPER) report	-	-	1	-	-	1

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28		
and Evaluation	Management Directorate		Mid-Term evaluation report of MTP IV	-	-		1	-	-		
			Annual National M&E Conference Report	1	0	1	1	1	1		
			No. of MDACs reached through disseminations forum	50	22	50	50	50	50		
		MDACs sensitized on the new modules/ enhancements in e-NIMES and e-CIMES	No of MDACs trained on e-NIMES/ e-CIMES	80	0	80	85	85	100		
		Technical backstopping on M&E provided to MDACs	Percentage of MDACs provided with technical backstopping on M&E	100	100	100	100	100	100		
		Knowledge Management (KM) Practices institutionalized in MDACs	KM policy dissemination forums	3	1	5	5	5	5		
			KM training forums	1	1	5	5	5	5		
			KM Implementation status reports	-	-	1	-	1	1		
			KM Strategy (Communication, Resource Mobilization, Capacity Building and KM Devolution Strategies)	-	-	1	1	1	1		
			Coordination Framework for MDACs KM Repositories.	-	-	1	-	-	-		
										-	
		SP 4.2: Project Evaluations		Public Investment Management Services	No of MDAs officers trained on Public Investment Management Processes	-	0	110	140	160	200
					No of county officers trained on Public	-	0	140	160	200	200

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	
			Investment Management Processes							
	Central Planning and Project Monitoring Directorate (CPPMD)	Central Planning and Monitoring Services	Economic Planning Policy	1	-	-	1	-	-	
			Economic Planning Bill	1	-	-	1	-	-	
Programme 5: General Administration Planning and Support Service										
Programme Outcome: Efficient leadership, coordination and supervision of government operations										
SP 5.1: General Administration Planning and Support Service	Human Resource Management & Development (HRM&D)	Human resource services	No. of officers Trained as per the Career Progression Guidelines and sensitized on performance appraisal	50	16	10	20	30	40	
			No. of SDEP/MDAs Economists/ Statisticians' capacity built through group trainings	324	324	409	569	580	580	
			No. of SDEP Support Services trained	205	205	150	150	150	150	
			No. of technical officers recruited and inducted	88	88	72	150	150	150	
	Administration	Administrative Services		No. of officers Sensitized on Cross-Cutting issues	200	200	250	280	300	320
				% of Refurbished non-residential offices	100	100	100	100	100	100
		Public Communication Services		Media sensitization Manual	-	-	1	-	-	1
				Media management equipment	-	-	-	2	2	-
				SDEP Publication Guidelines	-	-	1	-	-	1

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
SP 5.2: Financial Management Services	Finance and Accounts Unit	Finance and Accounting Services	Budget implementation report	5	5	5	5	5	5
			No. of Statutory Reports	17	17	17	17	17	17
			No. of Public Accounts Committee Reports	1	1	1	1	1	1
SP 5.3: Information Communication Technology Services	ICT Unit	ICT Services	No. of staff provided with ICT Equipment	125	36	100	130	124	124
			No. of Network Data Points added	100	20	-	100	150	150
			Types and No. of Software Licenses (Operating Systems, Anti-Virus, Graphics & Modelling Software's-SPSS)	450	320	450	450	500	500
			No. of ICT Equipment Maintenance Contracts Implemented	1	0	-	2	2	2
STATE DEPARTMENT FOR PUBLIC SERVICE									
Programme 1: Public Service Human Resource Management and Development									
Programme Outcome: A responsive Public Service with dynamic strategies, structures and systems for quality service delivery									
SP 1.1 Human Resource Management Policy	HRM Policy	Medical Insurance Schemes administered	No. of Civil Servants Covered	145,200	133,230	145,300	150,320	155,350	160,370
		Post-Retirement Medical Insurance Scheme Policy developed and implemented	No. of Officers covered under Post-Retirement Medical Insurance Scheme (PRMIS)	-	-	25,000	50,000	100,000	150,000
		Human Resource Management Policies and Guidelines for Public Service developed/ reviewed	No. of policy documents developed /reviewed	3	3	3	3	3	4
	HRMPEB	Examinations administered	No of examinations conducted	3	3	4	6	6	6

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
		CHRP certified	No of CHRP certified	800	753	800	900	1,000	1,100
SP 1.2 Human Resource Development	HRD	Public Servants accessing Training Revolving Fund (TRF)	No. of Public Servants accessing TRF	350	43	350	400	450	500
		Skills Capacity Gaps in the Public Service assessed	No. of Skills Capacity Gaps Assessment conducted	-	-	7	10	12	16
		Capacity building on Human Resource Development (HRD) practices in Counties undertaken	No. of Counties supported in developing their capacities in HRD	-	-	47	47	47	47
		Training and Capacity Development for the public service undertaken	No. of Public servants trained through GoK/donor support programme	-	-	1300	1550	1700	1820
		HRD Policy documents developed	No. of HRD policy documents developed	-	-	3	1	-	3
			No. of young Professionals mentored for leadership	200	8	200	300	350	400
		Public Service Competency Framework implemented	No. of MDACs capacity built on Competency Framework	5	7	15	71	71	71
SP.1.3 Management Consultancy Services	Management Consultancy Services	Develop/Review Career guidelines for cadres in the service in accordance with job families	No of job families with their respective cadres reviewed	-	-	3	6	6	3
			No. of Career Guidelines developed	20	26	22	25	25	25
		Organizational Review for MDACs undertaken	No. of MDACs organizational structures reviewed	30	28	18	20	25	40
		Build Capacity for County Governments	No of County Governments supported	-	-	5	10	12	15

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	
		on development of fit-for-mandate organizational structures, grading structures, optimal staffing & career management								
	Human Resource Information System	HR Data consolidated.	No. of cumulative MDACs uploaded in GHRIS/ Data warehouse	302	183	323	400	450	500	
			No. of cumulative Modules developed	3	-	3	6	7	8	
			No. of cumulative GOK systems integrated with HRIS-Ke	-	-	3	7	9	11	
			Staff from MDACs trained on HRIS-Ke,	No. of staff trained from MDACs	-	-	650	1500	1800	2000
			Unified Payroll Number (UPN) Generated	No. of cumulative UPN generated	-	45,025	57,000	70,000	80,000	90,000
			GoK (HRIS-Ke) Payroll audited	No. of payrolls audited	13	0	1	13	13	13
SP 1.4 Counselling Policy and Services	Counselling and wellness services	Public Service Psychological Counselling Services strengthened	No. of Public Service Mental Health Champions in MDACs trained	300	301	300	400	500	600	
			No. of public officers provided with counselling and wellness services	8000	11,134	8,000	10,000	12,000	15,000	
		Research on Public servants mental Health status conducted	No. of surveys on Mental Health status conducted in the service	1	1	2	3	3	3	

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
SP 1.5 Government Training Services	Kenya School of Government	National capacity building for Public Service undertaken	No. of Participants from National and County Government trained and certified	25,000	15,781	17,077	25,000	25,000	25,000
		Consultancies for public service undertaken	No. of consultancies for public service	11	17	28	33	38	43
		Research projects undertaken & policy advisory briefs prepared	No. of policy advisory briefs in priority areas for public service	5	1	1	2	3	4
Programme 2: Public Service Transformation									
Programme Outcome: Transformed Public Service for quality, effective and efficient Service Delivery									
SP 2.1 Huduma Kenya	Huduma Kenya Secretariat	Customers served through Huduma Kenya Service delivery platforms	No. of Customers (in Millions) served annually through Huduma Kenya Service delivery platforms.	13.5	13.5	14.0	14.5	15.0	15.5
		Huduma Centres in Counties /Sub-Counties constructed/Operationalized	No. of additional Huduma Centres constructed in Counties/Sub-counties	-	-	7	20	20	25
		Huduma Mashinani outreaches undertaken	No. of Huduma Mashinani Outreaches	292	262	63	292	300	320
		Customer Service excellence Standards trainings conducted	No. of MDACs staff trained on service excellence and Huduma standards	650	725	515	1500	1500	1600
		Huduma ICT	No. of servers to be upgraded in data centres	16	7	-	9	4	4
SP 2.2 Public Service Reforms	PSR	Capacity building and strategic partnership on results-based	No. of institutions sensitized on Business re-engineering (BPR)	414	139	398	414	414	414

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
		management undertaken							
		The Public Service Transformation Strategy finalized and disseminated	No. of MDACs sensitized on the Reviewed Public Service Delivery Innovation Strategy	50	-	50	100	150	200
		Local and Continental Annual Africa Public Service Day to celebrate the achievements/innovations of Public Servants held	No. of exhibitors in both the local and continental Annual Africa Public Service Day celebrations events	100	100	150	100	150	150
			No. of Service Delivery Innovations submitted and evaluated	-	-	100	150	200	250
		Kenya Public Service Delivery Innovation Centre/Hub established	Operational KPSDIC/H	-	-	-	1	-	-
Programme 3: General Administration, Planning and Support Services									
Programme Outcome: Enhanced Leadership and Policy Direction for Effective Service Delivery									
SP 3.1 Headquarters Administrative Services	Administration	Working conditions improved	% of employee satisfaction level				75%	78%	80%
SP 3.2 Human Resource Management Services	Human Resource Management Services	Human Resource Services improved	No of officers supervised & appraised				300	300	300
SP 3.2 Financial Management Services	Finance	Funds allocated utilized efficiently	% Absorption rate	100	100	100	100	100	100
SP 3.3 Information Communication Services	ICT	Information and Communication Technology improved	No. of Automated Key Business and Management Processes	2	2	2	2	2	2

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
SP 3.4 Central Project, Planning and Management Services	Central Planning and Project Monitoring Unit	Programmes/Projects Monitored and evaluated	No. of Monitoring and Evaluation reports	2	2	2	2	2	2
		Performance Contracts developed	No. of Performance Contracts signed	2	2	2	2	2	2
Programme 4: National Youth Service									
Programme Outcome: Increased disciplined, skilled and employed youth									
SP 4.1 Paramilitary Training and National Service	NYS	Youth trained in paramilitary skills	No. of youth trained in paramilitary skills	22,905	25,655	20,000	40,000	80,000	100,000
		Servicemen/women (SM/W) engaged in National Service	No. of SM/W deployed to National Service	22,576	21,367	24,531	40,000	80,000	100,000
		Increased Food production	Tonnes of food	3,000	2,221	3,000	4,069	5,273	6,856
		Increased National Tree Cover	No. of tree seedings grown [Million]	50	63	50	50	50	50
SP 4.2 Technical and Vocational Training		SM/W trained in technical and vocational skills	No. of SM/W trained	36,404	38,054	42,690	42,690	72,000	104,000
		Increased youth access to employment opportunities	No. of SM/W linked to job opportunities	1,000	1,389	10,000	15,000	15,000	20,000
SP 4.3 Commercial and Enterprise Development		NYS Commercial Enterprises Business Plans implemented	Revenue generated (Kshs. M)	450	229	540	1,000	3,265	6,529
			No. of SM/W engaged in commercial and enterprise activities	10,000	11,652	1,000	5,000	7,000	10,000
THE COMMISSION ON REVENUE ALLOCATION									
Programme 1: Intergovernmental Revenue and Financial Matters.									
Programme Outcome:									
SP 1. General Administration	Corporate services	Enhanced administrative services	CRA's QMS ISO9001:2015 Certification	-	-	1	-	-	1

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
n and Support Services			No. of Unqualified (clean) Audit opinion obtained	3	3	3	3	3	3
			No. of Policy and Operational Manuals reviewed	-	-		5	-	-
SP 2. Equitable Sharing of Revenue	Economic Affairs	Equitably shared revenue between National and County government	No. of recommendations on the equitable sharing of revenue between the national and county governments	1	1	1	1	1	1
		Revenue shared equitably among county governments	Report on assessment of impact of devolution on service delivery (%)	-	25	25	50	-	-
			Recommendation on the Fourth basis for revenue sharing among county governments	-	-	1	-	-	
			Popular Version on the Fourth Basis on revenue sharing	-		-	1	-	
SP 3. Public Finance Management	Fiscal Affairs	Recommendation on Recurrent expenditure budget ceilings for County Government	No. of annual recommendation on recurrent budget ceilings	1	1	1	1	1	1
		Enhanced compliance with PFM Provision.	Framework on the Fiscal Responsibility developed	-	-	1	-	-	-
			No. of reports on PFM and OSR ranking	-	-	-	1	1	1
		Scaled up County credit rating for alternative financing	No. of counties subjected to credit rating academy and self-assessment	-	-	1	2	2	2
County Own source revenue enhanced	No. of counties subjected to Cost of County OSR Collection study.		5	20	20	20	2	5	

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
			No. of Guidelines on County Revenue Mapping developed			1			
			Developing framework on cleaning tax registers and cadastres			1			
		Revenue Enhancement from Natural Resource	Study report on revenue potential from the natural resources in the national government.		-	1	1		
SP 4. Transitional Equalization	Economic Affairs	Policy identifying marginalized areas	No. of reports on assessment of implementation of the first and second policy.	-	-	-	1	-	1
			Third Policy identifying marginalized areas developed	1	-	1	1	-	-
PUBLIC SERVICE COMMISSION									
Programme 1: General Administration, Planning and Support Services									
Programme Outcome: Enhanced Commission's Capacity									
SP1.1: Administration	Information Communication Technology (ICT)	Regional interview and service delivery centres established	No. of Regional interview and service delivery centres established	8	3	8	8	8	8
SP1.2: Board Management	Board Management Services	MDAs requests processed and communicated by the Board	No of decisions made on the requests	100%	100%	100%	100%	100%	100%
Programme 2: Human Resource Management and Development									
Programme Outcome: Improved service delivery for attainment of national development goals									

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
SP 2.1: Establishment and Management Consultancy	Establishment and Restructuring	Organizational structures for MDAs, Public Universities & State Corporations developed/ reviewed	% of organizational structures developed/ reviewed	100	90	90	100	100	100
		Staff establishment for MDAs developed/ reviewed/approved	% of staff establishments approved	100	100	100	100	100	100
SP 2.2 Human Resource Management	Recruitment & Selection	Officers for MDAs Recruited and Posted	% of vacant positions filled	100	100	100	100	100	100
		Gender Parity Achieved	Gender ratio (M: F)	50:50	55:45	50:50	50:50	50:50	50:50
		Affirmative Action Plan		5%	2%	3%	4%	5%	5%
	Discipline, Appeals and Petitions	Discipline cases from MDAs Determined	% of discipline cases determined	100	59.1	100	100	100	
SP 2.3 Human Resource Development	PSIP	Internship Management System modules developed	No.of modules developed	-	-	50	60	80	100
		Interns recruited, inducted and deployed in MDAs	No. of interns, recruited, inducted and deployed	8,000	8,650	2,000	11,000	13,000	16,000
	HRM Policy	HR Masterplan (2021-2030) for the public service implemented	% of the targeted annual HRMP provisions	-	-	15	20	20	20
		Capacity building and technical support on HR matters to MDAs	No. of MDAs supported	48	48	5	5	5	5
Programme 3: Governance and National Values									
Programme Outcome: Ethical and Value-Based Public Service									

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
SP 3.1 Compliance and Quality Service	Compliance Audit	Annual compliance audits conducted in all MDAs	No. of MDAs audited	48	48	48	48	48	48
SP3.2 Ethics Governance and National Values	Governance, Ethics and Integrity	Annual report on the extent to which values and principles in Articles 10 and 232 have been complied with in the public service prepared, submitted and disseminated	Annual report	1	1	1	1	1	1
			No. of dissemination platforms used	6	5	6	6	6	6
Programme 4: Performance and Productivity Management									
Programme Outcome: Improved Performance and Productivity in the public service									
S.P 4.1: Performance and Productivity Management	Performance & Service Delivery Transformation	PC Independent Negotiation and Evaluation Committee appointed and sensitized	No. of committee members appointed	-	-	50	-	50	-
			No. of committee members sensitized	-	-	50	-	50	-
		Guidelines for Service Delivery Standards developed/Reviewed and disseminated	Performance Report	-	-	-	1	1	1
Programme 5: Administration of Quasi-judicial function									
Programme Outcome: Accountable Public Service									
SP 5.1 Court Litigations and Regulations	Legal	Disputes administered through ADR mechanism	% of alternative dispute resolution meetings held and matters resolved.	-	-	100%	100%	100%	100%
		Affirmative action regulations developed and disseminated	No. of Regulations developed & MDA's sensitized.	-	-	1	-	-	-

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
			No. of MDAs engaged	-	-	-	500	-	-
SP 5.2 Administration of County Appeals	Legal	County governments appeals heard and determined	% of appeals cases heard and determined	-	79	100	100	100	100
		Appeals from state corporations and universities determined	% of appeals cases heard and determined	-	-	100	100	100	100
SALARIES AND REMUNERATION COMMISSION									
Programme 1: Salaries and Remuneration Management									
Programme Outcome: A productive public service that is fairly remunerated									
Sub-Programme: Remuneration and Benefits Management	SRC	Advice on Remuneration and Benefits	% of advice and circulars on remuneration and benefits issued on requests for MCDAs	100	100	100	100	100	100
			% of advice on CBA issued on requests for MCDAs	100	100	100	100	100	100
			% of advice on performance and productivity issued on requests for MCDAs	100	100	100	100	100	100
		Institutional specific productivity Indices	The number of MCDAs and Counties supported in the development of Productivity measures	192	250	47	192	192	192
		Harmonized grading structures for the public service	% of jobs reviewed	100	100	100	100	100	100
			No. of salary survey reports	3	-	3	2	-	-
			No. of Job evaluated for the fourth remuneration and benefits review cycle	-	-	-	100	100	100
		Adherence to SRC advice on	No. of monitoring and evaluation reports highlighting the	1	1	1	1	1	1

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
		Remuneration and Benefits	compliance level and remedial action/s for non-compliance.						
		Quarterly Wage Bill Bulletin	No. of Wage Bill Bulletin	4	4	4	4	4	4
AUDITOR GENERAL									
Name of Programme: Audit Services									
Outcome: Promote Accountability and Good Governance in Management of Public Resources									
S.P 1 National Government Audits	National Government Audit Services	National Government Regularity Audit Reports	No. of National Government Regularity Audit Reports to be issued	1110	757	1200	1500	1800	2000
S.P 2 NGCDF Audits		NGCDF Regularity Audit Reports	No. of NGCDF Regularity Audit Reports to be issued	290	290	290	290	290	290
S.P 3 County Government Audit	County Government Audit Services	County Government Regularity Audit Reports	No. of County Government Regularity Audit Reports to be issued	1073	872	1173	1293	1413	1533
S.P 4 S.P 4 Education and Health Institutions Audit		Education and Health Institutions Regularity Audit Reports	No. of Education and Health Institutions Regularity Audit Reports to be issued	1678	0	2178	2678	3178	3678
S.P 5 Special Audits	Specialized Audit Services	Special Audit Reports	No. of Specialized Audit Services Reports to be issued	40	16	40	40	40	40
OFFICE OF THE CONTROLLER OF BUDGET									
Programme 1: Control and Management of Public Finances									
Programme Outcome: Accountability and Transparency in Public Financial Management									
SP.1.1 Authorization of withdrawals	National and County Services	Timely processing of withdrawals from Public Funds.	Number of days taken to review and process requests for the withdrawal from	1	1	1	1	1	1

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
from public funds			Consolidated Fund, County Revenue Fund, Equalization Fund and Judiciary Fund.						
			Number of withdrawal requests processed from the Consolidated Fund	375	349	349	349	349	349
			Number of requisitions processed from the Consolidated Revenue Fund	8,137	8,636	8,636	8,636	8,636	8,636
			Number of requisitions processed from the Equalization Fund	5	10	10	10	10	10
			Number of requisitions processed from the Judiciary Fund	-	100	100	100	100	100
		Complaints handled	Number of complaints handled and addressed	98	168	168	168	168	168
		Controller of Budget Act amended	Amended Controller of Budget Act	1	0	0	1	-	-
		COB Regulations reviewed	COB Regulations	1	0	0	1	-	-
		Public debt requisitions processed	Number of public debt requisitions reviewed and processed per week	112	98	100	100	100	100
		Pensions and Gratuities files processed	Number of Pensions and Gratuities files processed for quality assurance	32,136	36,348	31,200	31,200	31,200	31,200
SP.1.2 Budget Review and Analysis	Budget Review and Analysis	Timely Reporting on Budget Implementation Review.	No. of statutory quarterly Budget Implementation review reports published and publicised for the National and	8	8	8	8	8	8

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
			Consolidated County Governments.						
			No. of special County-specific budget implementation review reports prepared.	188	188	188	188	188	188
			No. of quarterly popular versions of the National and County governments BIRRs published.	8	0	8	8	8	8
		Public sensitization forums on budget implementation	Number of public sensitisation forums	2	1	4	4	4	4
SP.1.3 Administration and Support Services	Administrative Services	Efficient service delivery	Implementation (%) of the Approved Human Resource Instruments	-	-	20	40	60	100
			Performance Report prepared and submitted	1	1	1	1	1	1
			Percentage (%) level of automation of withdrawal process of Public Funds (COB Information Management System)	30	30	60	80	100	-
SP.1.4 Research & Planning	Research and Planning	Planning, Monitoring and Evaluation Services	Number of surveys and Research reports completed and circulated.	2	0	2	2	2	2
			Number of M& E reports produced from Counties M&E exercise	47	38	25	30	40	47
			The number of M& E reports produced from the Ministries, Departments, and	81	-	30	40	60	81

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
			Agencies (MDAs) M&E exercise						
THE COMMISSION ON ADMINISTRATIVE JUSTICE									
Programme 1: Promotion of Administrative Justice									
Programme Outcome: Effective Public Service Delivery and Accountability									
SP 1.1: General Administration and Support Services	Headquarters Administrative Services	Statutory reports published	Number of Statutory reports.	3	3	3	3	3	3
		Ombudsman office network decentralized	Number of additional regional offices and service delivery points	2	1	2	2	2	2
		Sensitized and educated public on administrative justice and access to information matters.	Number of persons sensitized. (Millions)	3.0	1.03	1.5	2.0	2.3	2.5
SP 1.2: Administrative Justice Services	Administrative Justice Services	Public complaints on maladministration resolved.	Percentage of complaints resolved.	100	65.6	100	100	100	100
		Certified MDACs on resolution of public complaints indicator under performance contracting.	Number of compliant MDACs.	390	391	400	415	425	430
		Advisory Opinions on administrative justice & access to information matters	Number of advisory opinions issued	5	5	4	4	4	4
SP 1.3: Access to Information Services	Headquarters Administrative Services	Accessed information by citizens	Percentage of applications for review on request for information determined	100	100	100	100	100	100

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
			Annual report on state of Open Governance in the public sector	1	0	1	1	1	1

3.1.2. Programmes by Order of Ranking

The following are the programmes for each sub-sector:

1. Executive Office of the President

- i. General Administration Planning and Support Services
- ii. Government Advisory Services
- iii. Government Printing Services
- iv. Leadership and coordination of Government Services

2. Office of the Deputy President

- i. Deputy President Services

3. Office of the Prime Cabinet Secretary

- i. Government Coordination and Supervision

4. State Department for Parliamentary Affairs

- i. Parliamentary Liaison and Legislative Affairs
- ii. Policy Coordination and Strategy
- iii. General Administration, Planning and Support Services

5. State Department for Performance and Delivery Management

- i. Public Service Performance Management
- ii. Service Delivery Management
- iii. Coordination and Supervision of Government Services
- iv. General Administration, Planning and Support Services

6. State Department for Cabinet Affairs

- i. Cabinet Delivery Services

7. State House

- i. State House Affairs

8. State Department for Devolution

- i. Devolution Support Services

9. State Department for Foreign Affairs

- i. General Administration, Planning and Support Services
- ii. Foreign Relations and Diplomacy
- iii. Economic Cooperation and Commercial Diplomacy
- iv. Foreign Policy Research, Capacity Development and Technical Cooperation

10. State Department for Diaspora Affairs

- i. Management of Diaspora Affairs

11. The National Treasury

- i. General Administration Planning and Support Services
- ii. Public Financial Management
- iii. Economic and Financial Policy Formulation and Management

12. State Department for Economic Planning

- i. Macro-economic Policy and National Planning and Research
- ii. Sectoral and Intergovernmental Development Planning

- iii. National Statistical Information Services
- iv. Monitoring and Evaluation Services
- v. General Administration, Planning and Support Services

13. State Department for Public Service

- i. Public Service Human Resource Management and Development
- ii. Public Service Transformation
- iii. General Administration, Planning and Support Services
- iv. National youth service

14. The Commission on Revenue Allocation

- i. Inter government revenue and financial matters

15. Public Service Commission

- i. General Administration, Planning and Support Services
- ii. Human resource management and development
- iii. Governance and national values
- iv. Performance and productivity management
- v. Administration of Quasi-Judicial functions

16. Salaries and Remuneration Commission

- i. Salaries and Remuneration Management in the Public Service

17. Auditor General

- i. Audit Services

18. Office of the Controller of Budget

- i. Control and Management of Public finances

19. The Commission on Administrative Justice

- i. Promotion of Administrative Justice

3.1.3. Resource Allocation Criteria

The Sector programmes are critical, inter-related and address aspects of Kenya Vision 2030, the MTP IV and sectoral mandates. This Sector will continue to apply the Zero-Based Budgeting Approach, and rationalize expenditure with a view to shifting resources from non-core areas to capital investments and core priority programmes. The following general principles have guided the prioritization and resource allocation process:

- a) Programmes that enhance value chain and linkage to BETA priorities;
- b) Linkage of the programmes with the priorities of Medium-Term Plan IV of the Vision 2030;
- c) Presidential Directives and Cabinet Decisions;
- d) Completion of on-going projects, stalled projects and payment of verified pending bills;
- e) Degree to which a programme addresses job creation and poverty reduction;
- f) Degree to which a programme addresses the core mandate of MDAs;
- g) Programmes that support mitigation and adaptation of climate change;
- h) Cost effectiveness, efficiency and sustainability of the programme; and
- i) Requirements for furtherance and implementation of the Constitution.

Specifically, the following criteria was developed and applied in resource allocation:

a) Recurrent Resource Allocation Criteria

The recurrent resources were allocated based on the following categories:

- i. Personnel Emoluments;
- i. Mandatory expenditures: rent, water and electricity; insurance; subsidies; gratuities; contracted guards and cleaning services; and system licenses.
- ii. Feedback from 2023 Country-wide Stakeholder Public Participation;
- ii. Operations and Maintenance and Transfers not classified as Transfers to SAGAs;
- iii. Transfers to SAGAs;
- iv. BETA Priority Programmes;
- v. Strategic Interventions;
- vi. Appropriations In-Aid;
- vii. Identification of one off-expenditures;
- viii. Contributions and subscriptions to national and international organizations;
- ix. Presidential Directives and Cabinet Decisions;
- x. Pending bills /Historical pending bills;
- xi. Court awards and;
- xii. Operationalization of new institutions/offices.

b) Development Resource Allocation Criteria

The development resources were allocated to capital projects as presented in Annex 7 based on the following criteria.

- iii. Provision for the BETA priority projects;
- iv. Provision for the ongoing projects/policies;
- v. Consideration of Counterpart funding;
- vi. Feedback from 2023 Country-wide Stakeholder Public Participation;
- vii. Provision for the new policies/Presidential Directives/Cabinet Decisions;
- viii. Provision for the defined conditional grants;
- ix. Status of completion of projects;
- x. Identification of new projects and projects to be completed in the FY 2024/25;
- xi. Cost-effectiveness and sustainability;
- xii. Strategic interventions and;
- xiii. Pending bills /Historical pending bills;
- xiv. Court Awards;
- xv. Feasibility studies for approved projects.

3.2. Analysis of Sector and Sub-sector Resource Requirement versus Allocation

This section provides an analysis of the Sector's resource requirements against allocation for the period 2025/26-2027/28.

Table 3.3 : Sector Recurrent Requirements /Allocations (Amount KSh. Millions)

PAIR		Baseline	Requirements				Allocations		
		2024/25	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28	
Recurrent	GOK	117,864.4	258,102.9	291,086.8	328,995.7	137,091.2	166,776.5	173,812.8	
	A.I.A	18,827.7	19,732.2	20,198.8	20,726.7	19,732.2	20,198.8	20,726.6	
Total Recurrent		136,692.1	277,835.1	311,285.6	349,722.4	156,823.4	186,975.3	194,539.4	
Development	GOK	82,602.4	205,809.2	175,552.4	180,102.0	122,529.3	44,804.4	58,533.4	
	Loans	18,567.9	27,539.6	13,566.0	9,414.9	27,539.6	13,195.3	5,721.5	
	Grants	23,053.6	19,459.1	18,173.8	18,080.3	19,131.3	16,906.6	11,601.3	
	Local A.I.A	-	-	-	-	-	-	-	
Total Development		124,223.9	252,807.9	207,292.2	207,597.2	169,200.2	74,906.3	75,856.2	
Grand Total		260,916.0	530,643.0	518,577.8	557,319.6	326,023.6	261,881.6	270,395.6	

3.2.1. Sector and Sub-Sector Resource Requirement versus Allocation

The Sector's Recurrent requirements are KSh.277,835.1 million, KSh.311,285.6 million and KSh.349,722.4 million respectively compared to an allocation of KSh.156,823.4 million, KSh.186,975.3 million and KSh.194,539.4 million in FYs 2025/26, 2026/27 and 2027/28 respectively as presented in Table 3.3.

Table 3.4:Sector and Sub-sector Recurrent Requirements/Allocations (Amount KSh. Millions)

RECURRENT	Baseline	Requirement (Kshs. Millions)				Allocation (Kshs. Millions)		
	2024/25	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28	
Gross	136,692.1	277,835.1	311,285.6	349,722.4	156,823.4	186,975.3	194,539.4	
AIA	18,827.7	19,732.2	20,198.8	20,726.7	19,732.2	20,198.8	20,726.6	
Net	117,864.4	258,102.9	291,086.8	328,995.7	137,091.2	166,776.5	173,812.8	
Compensation to Employees	35,881.8	51,875.4	50,360.9	52,553.5	46,717.5	43,611.6	44,170.1	
Transfers	68,038.7	115,935.3	147,672.2	175,521.5	71,421.5	98,204.6	101,180.7	
Other Recurrent	32,771.7	110,024.4	113,252.5	121,647.4	38,684.4	45,159.0	49,188.6	
Of Which								
<i>Utilities</i>	968.5	1,176.1	1,242.2	1,277.0	1,025.4	1,093.3	1,132.9	
<i>Rent</i>	4,404.7	6,058.7	6,323.2	7,224.5	4,648.5	4,821.5	4,882.7	
<i>Insurance</i>	4,700.9	8,155.3	8,349.8	8,575.5	5,826.0	5,940.3	6,073.9	
<i>Subsidies</i>	-	-	-	-	-	-	-	
<i>Gratuity</i>	337.8	1,343.5	704.6	813.5	1,199.8	572.2	602.7	
<i>Contracted Guards & Cleaners Services</i>	326.5	468.5	487.1	503.3	345.2	374.0	386.4	
<i>Others</i>	22,033.3	92,822.4	96,145.6	103,253.7	25,639.5	32,357.7	36,110.0	
EXECUTIVE OFFICE OF THE PRESIDENT								
Gross	3,584.5	11,504.1	11,708.4	12,022.9	3,898.7	4,043.2	4,195.2	
AIA	5.0	15.0	15.0	15.0	15.0	15.0	15.0	
Net	3,579.5	11,489.1	11,693.4	12,007.9	3,883.7	4,028.2	4,180.2	

RECURRENT	Baseline	Requirement (Kshs. Millions)			Allocation (Kshs. Millions)		
	2024/25	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
Compensation to Employees	1,606.0	1,932.6	1,982.6	2,032.6	1,654.2	1,703.8	1,754.9
Transfers	30.6	193.0	220.0	120.0	35.6	37.9	46.1
Other Recurrent	1,947.9	9,378.5	9,505.8	9,870.3	2,208.9	2,301.5	2,394.2
Of Which							
<i>Utilities</i>	29.8	30.1	31.5	32.8	30.1	31.5	32.8
<i>Rent</i>	279.4	350.8	368.3	386.8	350.8	368.3	386.8
<i>Insurance</i>	2.4	3.1	3.3	3.4	3.1	3.3	3.4
<i>Subsidies</i>	-	-	-	-	-	-	-
<i>Gratuity</i>	21.0	95.2	31.4	8.7	21.0	22.7	8.7
<i>Contracted Guards & Cleaners Services</i>	30.6	46.0	49.0	51.8	46.0	49.0	51.8
<i>Others</i>	1,584.7	8,853.3	9,022.3	9,386.8	1,757.9	1,826.7	1,910.7
OFFICE OF THE DEPUTY PRESIDENT							
Gross	2,598.2	4,794.6	4,994.6	5,243.5	3,347.5	3,618.1	3,739.8
AIA	3.3	3.3	3.3	3.3	3.3	3.3	3.3
Net	2,594.9	4,791.3	4,991.3	5,240.2	3,344.2	3,614.8	3,736.5
Compensation to Employees	743.8	873.8	900.1	927.1	766.1	789.1	812.8
Transfers	-	-	-	-	-	-	-
Other Recurrent	1,854.4	3,920.8	4,094.5	4,316.4	2,581.4	2,829.0	2,927.0
Of Which							
<i>Utilities</i>	40.7	37.8	39.7	41.7	37.8	39.7	41.7
<i>Rent</i>	-	-	-	-	-	-	-
<i>Insurance</i>	-	-	-	-	-	-	-
<i>Subsidies</i>	-	-	-	-	-	-	-
<i>Gratuity</i>	4.0	139.9	145.0	149.9	137.0	141.0	145.0
<i>Contracted Guards & Cleaners Services</i>	10.8	11.8	12.4	13.0	11.8	12.4	13.0
<i>Others</i>	1,798.9	3,731.3	3,897.4	4,111.8	2,394.8	2,635.9	2,727.3
OFFICE OF THE PRIME CABINET SECRETARY							
Gross	721.7	2,622.7	2,579.0	2,627.8	930.9	963.0	995.4
AIA	-	-	-	-			
Net	721.7	2,622.7	2,579.0	2,627.8	930.9	963.0	995.4
Compensation to Employees	232.0	368.4	379.5	390.9	239.0	246.2	253.6
Transfers	-	-	-	-	-	-	-
Other Recurrent	489.7	2,254.3	2,199.5	2,236.9	691.9	716.8	741.8
Of Which							
<i>Utilities</i>	7.2	17.4	17.4	17.4	17.4	17.4	17.4
<i>Rent</i>	106.4	106.4	106.4	106.4	106.4	106.4	106.4
<i>Insurance</i>	-	-	-	-	-	-	-
<i>Subsidies</i>	-	-	-	-	-	-	-

RECURRENT	Baseline	Requirement (Kshs. Millions)			Allocation (Kshs. Millions)		
	2024/25	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
<i>Gratuity</i>	-	48.0	0.9	64.0	48.0	0.9	64.0
<i>Contracted Guards & Cleaners Services</i>	59.6	53.8	53.8	53.8	53.8	53.8	53.8
<i>Others</i>	316.5	2,028.7	2,021.0	1,995.3	466.3	538.3	500.2
STATE DEPARTMENT FOR PARLIAMENTARY AFFAIRS							
Gross	363.9	1,885.3	2,125.5	2,507.1	391.0	405.1	419.4
AIA	-	-	-	-	-	-	-
Net	363.9	1,885.3	2,125.5	2,507.1	391.0	405.1	419.4
Compensation to Employees	236.3	246.6	253.9	261.2	243.4	250.7	258.2
Transfers	-	-	-	-	-	-	-
Other Recurrent	127.6	1,638.7	1,871.6	2,245.9	147.6	154.4	161.2
Of Which							
<i>Utilities</i>	-	-	-	-			
<i>Rent</i>	-	-	-	-			
<i>Insurance</i>	-	-	-	-			
<i>Subsidies</i>	-	-	-	-			
<i>Gratuity</i>	-	8.2	-	11.7	8.2	-	11.7
<i>Contracted Guards & Cleaners Services</i>	-	-	-	-			
<i>Others</i>	127.6	1,630.5	1,871.6	2,234.2	139.4	154.4	149.5
STATE DEPARTMENT FOR PERFORMANCE & DELIVERY MANAGEMENT							
Gross	507.9	1,426.9	1,463.2	1,533.6	599.2	621.6	644.3
AIA	-	-	-	-	-	-	-
Net	507.9	1,426.9	1,463.2	1,533.6	599.2	621.6	644.3
Compensation to Employees	314.5	458.7	472.4	486.6	323.9	333.6	343.6
Transfers	-	-	-	-	-	-	-
Other Recurrent	193.4	968.3	990.8	1,047.0	275.3	288.0	300.7
Of Which							
<i>Utilities</i>							
<i>Rent</i>	54.9	136.9	143.7	150.0	82.0	82.0	82.0
<i>Insurance</i>	-	-	-	-			
<i>Subsidies</i>	-	-	-	-			
<i>Gratuity</i>	3.6	60.5	31.6	33.2			
<i>Contracted Guards & Cleaners Services</i>	3.5	3.8	3.9	4.1			
<i>Others</i>	131.5	767.2	811.6	859.7	193.3	206.0	218.7
STATE DEPARTMENT FOR CABINET AFFAIRS							
Gross	228.7	738.2	817.7	907.2	274.2	291.5	301.3
AIA	-	-	-	-	-	-	-
Net	228.7	738.2	817.7	907.2	274.2	291.5	301.3

RECURRENT	Baseline	Requirement (Kshs. Millions)			Allocation (Kshs. Millions)		
	2024/25	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
Compensation to Employees	82.0	77.7	87.0	89.6	77.7	87.0	89.6
Transfers	-	-	-	-	-	-	-
Other Recurrent	146.7	660.5	730.7	817.6	196.5	204.5	211.7
Of Which							
<i>Utilities</i>	14.1	14.8	15.5	16.3	14.8	15.5	16.3
<i>Rent</i>	-	-	-	-	-	-	-
<i>Insurance</i>	-	-	-	-	-	-	-
<i>Subsidies</i>	-	-	-	-	-	-	-
<i>Gratuity</i>	-	-	-	-	-	-	-
<i>Contracted Guards & Cleaners Services</i>	2.5	2.6	2.8	2.9	2.6	2.8	2.9
<i>Others</i>	130.1	643.1	712.4	798.4	179.1	186.2	192.5
STATE HOUSE AFFAIRS							
Gross	4,307.5	15,137.7	14,820.4	15,323.0	6,802.8	6,864.0	6,987.7
AIA	2.1	2.1	2.1	2.1	2.1	2.1	2.1
Net	4,305.4	15,135.6	14,818.3	15,320.9	6,800.7	6,861.9	6,985.6
Compensation to Employees	2,118.7	2,855.1	2,969.3	3,088.0	2,854.3	2,919.8	2,987.2
Transfers	-	-	-	-	-	-	-
Other Recurrent	2,188.8	12,282.6	11,851.1	12,235.0	3,948.5	3,944.2	4,000.5
Of Which							
<i>Utilities</i>	92.7	129.5	137.0	141.9	92.7	129.5	137.0
<i>Rent</i>	102.6	192.0	192.8	193.5	159.4	192.0	192.8
<i>Insurance</i>	118.0	118.0	118.0	118.0	118.0	118.0	118.0
<i>Subsidies</i>	-	-	-	-	-	-	-
<i>Gratuity</i>	22.0	694.6	187.2	249.5	694.5	187.1	140.1
<i>Contracted Guards & Cleaners Services</i>	3.0	13.9	14.1	14.2	3.0	13.9	14.1
<i>Others</i>	1,850.5	11,134.6	11,202.0	11,517.9	2,880.9	3,303.7	3,398.5
STATE DEPARTMENT FOR DEVOLUTION							
Gross	1,442.9	3,489.9	3,627.4	4,304.2	1,518.9	1,593.0	1,676.7
AIA	-	-	-	-	-	-	-
Net	1,442.9	3,489.9	3,627.4	4,304.2	1,518.9	1,593.0	1,676.7
Compensation to Employees	491.3	512.2	537.8	565.2	506.0	521.2	536.8
Transfers	619.1	1,237.2	1,253.8	1,293.9	646.4	688.4	739.7
Other Recurrent	332.5	1,740.5	1,835.8	2,445.1	366.5	383.4	400.2
Of Which							
<i>Utilities</i>	4.1	4.1	4.1	4.1	4.1	4.1	4.1
<i>Rent</i>	110.3	131.2	131.2	131.2	131.2	131.2	131.2
<i>Insurance</i>	-	13.1	13.2	13.8	13.1	13.2	13.8
<i>Subsidies</i>	-	-	-	-	-	-	-

RECURRENT	Baseline	Requirement (Kshs. Millions)			Allocation (Kshs. Millions)		
	2024/25	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
<i>Gratuity</i>	-	-	26.6	-	-	-	-
<i>Contracted Guards & Cleaners Services</i>	16.2	16.2	16.2	16.2	16.2	16.2	16.2
<i>Others</i>	201.9	1,575.9	1,644.5	2,279.8	201.9	218.7	234.9
STATE DEPARTMENT FOR FOREIGN AFFAIRS							
Gross	20,013.2	39,213.1	42,479.9	45,058.7	20,811.6	23,164.2	26,945.2
AIA	150.0	150.0	150.0	150.0	150.0	150.0	150.0
Net	19,863.2	39,063.1	42,329.9	44,908.7	20,661.6	23,014.2	26,795.2
Compensation to Employees	11,118.2	13,637.2	14,319.1	15,035.2	11,451.7	11,795.3	12,149.1
Transfers	738.0	1,444.2	1,485.1	1,512.4	748.0	796.6	848.9
Other Recurrent	8,157.0	24,131.7	26,675.7	28,511.1	8,611.9	10,572.2	13,947.2
Of Which							
<i>Utilities</i>	519.6	634.5	666.2	667.8	520.6	525.3	529.7
<i>Rent</i>	2,933.3	4,176.6	4,377.8	5,215.2	2,935.7	2,941.8	2,949.0
<i>Insurance</i>	108.5	207.8	249.2	300.2	108.4	110.1	114.4
<i>Subsidies</i>	-	-	-	-	-	-	-
<i>Gratuity</i>	76.0	130.9	137.4	144.3	130.9	76.0	81.0
<i>Contracted Guards & Cleaners Services</i>	115.5	220.5	227.1	231.7	115.7	122.7	123.7
<i>Others</i>	4,404.1	18,761.4	21,018.0	21,951.9	4,800.6	6,796.3	10,149.5
STATE DEPARTMENT FOR DIASPORA AFFAIRS							
Gross	637.8	3,361.7	3,403.6	3,485.7	675.9	701.8	728.2
AIA	-	-	-	-	-	-	-
Net	637.8	3,361.7	3,403.6	3,485.7	675.9	701.8	728.2
Compensation to Employees	309.0	753.6	776.2	799.6	318.3	327.8	337.7
Transfers	-	547.5	437.5	437.5	-	-	-
Other Recurrent	328.8	2,060.6	2,189.9	2,248.6	357.6	374.0	390.5
Of Which							
<i>Utilities</i>	5.4	5.4	5.4	5.4	5.4	5.4	5.4
<i>Rent</i>	41.0	69.6	69.6	69.6	69.6	69.6	69.6
<i>Insurance</i>	-	-	-	-	-	-	-
<i>Subsidies</i>	-	-	-	-	-	-	-
<i>Gratuity</i>	-	-	-	-	-	-	-
<i>Contracted Guards & Cleaners Services</i>	3.3	3.5	3.7	3.9	3.5	3.7	3.9
<i>Others</i>	279.1	1,982.1	2,111.2	2,169.7	279.1	295.3	311.6
THE NATIONAL TREASURY							
Gross	66,721.7	120,809.3	138,071.3	152,525.0	79,902.8	106,631.1	108,432.7
AIA	15,052.6	15,896.1	16,222.6	16,633.9	15,896.1	16,222.6	16,633.8
Net	51,669.1	104,913.2	121,848.7	135,891.1	64,006.7	90,408.5	91,798.9

RECURRENT	Baseline	Requirement (Kshs. Millions)			Allocation (Kshs. Millions)		
	2024/25	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
Compensation to Employees	3,880.2	16,876.6	12,953.4	12,670.0	16,876.6	12,953.4	12,669.9
Transfers	52,122.4	81,148.4	103,458.4	116,031.9	54,186.8	81,002.1	83,021.1
Other Recurrent	10,719.1	22,784.3	21,659.5	23,823.1	8,839.4	12,675.6	12,741.7
Of Which							
<i>Utilities</i>	152.6	154.0	154.0	155.0	154.0	154.0	155.0
<i>Rent</i>	78.2	160.0	160.0	160.0	78.2	160.0	160.0
<i>Insurance</i>	3,204.7	3,204.7	3,205.0	3,204.0	1,200.0	1,200.0	1,200.0
<i>Subsidies</i>	-	-	-	-	-	-	-
<i>Gratuity</i>	23.0	33.0	33.0	33.0	33.0	33.0	33.0
<i>Contracted Guards & Cleaners Services</i>	22.2	24.0	24.0	24.0	24.0	24.0	24.0
<i>Others</i>	7,238.4	19,208.6	18,083.5	20,247.1	7,350.2	11,104.6	11,169.7
STATE DEPARTMENT FOR ECONOMIC PLANNING							
Gross	3,246.5	6,712.4	7,773.4	8,929.0	3,286.9	3,474.5	3,669.2
AIA	241.1	286.1	306.1	311.1	286.1	306.1	311.1
Net	3,005.4	6,426.3	7,467.3	8,617.9	3,000.8	3,168.4	3,358.1
Compensation to Employees	460.1	600.1	628.6	658.3	473.9	488.1	502.8
Transfers	2,236.7	3,369.8	3,630.7	3,762.1	2,243.3	2,390.5	2,544.3
Other Recurrent	549.7	2,742.5	3,514.1	4,508.6	569.7	595.9	622.1
Of Which							
<i>Utilities</i>	6.7	7.1	7.4	7.8	7.1	7.4	7.8
<i>Rent</i>	41.2	41.2	41.2	41.2	41.2	41.2	41.2
<i>Insurance</i>	-	-	-	-	-	-	-
<i>Subsidies</i>	-	-	-	-	-	-	-
<i>Gratuity</i>	-	-	-	-	-	-	-
<i>Contracted Guards & Cleaners Services</i>	2.9	2.9	2.9	2.9	2.9	2.9	2.9
<i>Others</i>	498.9	2,691.3	3,462.6	4,456.7	518.5	544.4	570.2
STATE DEPARTMENT FOR PUBLIC SERVICE							
Gross	18,658.4	45,277.7	55,087.9	71,104.6	20,176.2	19,988.7	20,765.8
AIA	2,949.6	2,949.6	3,069.2	3,180.8	2,949.6	3,069.2	3,180.8
Net	15,708.8	42,328.1	52,018.7	67,923.8	17,226.6	16,919.5	17,585.0
Compensation to Employees	4,615.7	1,047.5	1,085.0	1,118.2	891.7	918.5	946.0
Transfers	12,291.9	27,995.2	37,186.7	52,363.7	13,561.4	13,289.1	13,980.6
Other Recurrent	1,750.8	16,235.0	16,816.2	17,622.7	5,723.1	5,781.1	5,839.2
Of Which							
<i>Utilities</i>	66.1	100.0	120.0	140.0	100.0	120.0	140.0
<i>Rent</i>	221.6	234.0	250.0	265.0	234.0	250.0	265.0
<i>Insurance</i>	617.7	3,620.0	3,700.0	3,800.0	3,620.0	3,700.0	3,800.0
<i>Subsidies</i>							

RECURRENT	Baseline	Requirement (Kshs. Millions)			Allocation (Kshs. Millions)		
	2024/25	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
<i>Gratuity</i>	118.8	55.0	55.0	60.0	55.0	55.0	60.0
<i>Contracted Guards & Cleaners Services</i>	12.7	15.0	20.0	25.0	15.0	20.0	25.0
<i>Others</i>	713.9	12,211.0	12,671.2	13,332.7	1,699.1	1,636.1	1,549.2
COMMISSION ON REVENUE ALLOCATION							
Gross	364.3	1,110.9	944.9	930.8	409.0	424.1	439.6
AIA	-	-	-	-	-	-	-
Net	364.3	1,110.9	944.9	930.8	409.0	424.1	439.6
Compensation to Employees	214.2	230.6	235.6	253.7	227.7	234.5	241.6
Transfers					-	-	-
Other Recurrent	150.1	880.3	709.3	677.1	181.3	189.6	198.0
Of Which							
<i>Utilities</i>	3.1	3.7	4.2	4.7	3.7	3.8	4.0
<i>Rent</i>	56.6	62.3	68.5	75.3	62.3	68.5	75.3
<i>Insurance</i>	16.5	35.0	40.6	42.8	31.3	31.8	32.7
<i>Subsidies</i>	-	-	-	-			
<i>Gratuity</i>	-	6.6	-	-	0.6		
<i>Contracted Guards & Cleaners Services</i>	4.7	4.5	4.7	4.8	3.7	3.5	3.8
<i>Others</i>	69.2	768.2	591.3	549.5	79.7	82.0	82.2
PUBLIC SERVICE COMMISSION							
Gross	3,476.5	5,974.8	6,987.1	8,111.6	3,565.1	3,613.8	3,671.8
AIA	15.0	15.0	15.0	15.0	15.0	15.0	15.0
Net	3,461.5	5,959.8	6,972.1	8,096.6	3,550.1	3,598.8	3,656.8
Compensation to Employees	2,990.7	4,232.7	5,280.3	6,332.8	3,047.5	3,073.1	3,107.9
Transfers	-	-	-	-	-	-	-
Other Recurrent	485.8	1,742.2	1,706.9	1,778.8	517.6	540.7	563.9
Of Which							
<i>Utilities</i>	14.3	20.0	21.0	22.1	20.0	21.0	22.1
<i>Rent</i>	10.2	12.0	12.4	12.8	12.0	12.0	12.0
<i>Insurance</i>	50.1	303.0	338.2	377.6	81.5	87.0	87.9
<i>Subsidies</i>	-	-	-	-	-	-	-
<i>Gratuity</i>	18.9	30.0	16.3	16.5	30.0	16.3	16.5
<i>Contracted Guards & Cleaners Services</i>	12.0	15.0	15.8	16.5	12.0	12.6	13.2
<i>Others</i>	380.4	1,362.2	1,303.2	1,333.3	362.1	391.8	412.1
SALARIES AND REMUNERATION COMMISSION							
Gross	452.7	657.0	635.4	650.8	481.8	498.7	516.0
AIA	-	-	-	-	-	-	-
Net	452.7	657.0	635.4	650.8	481.8	498.7	516.0

RECURRENT	Baseline	Requirement (Kshs. Millions)			Allocation (Kshs. Millions)		
	2024/25	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
Compensation to Employees	318.6	327.7	337.6	347.9	327.7	337.5	347.7
Transfers	-	-	-	-	-	-	-
Other Recurrent	134.1	329.3	297.8	302.9	154.1	161.2	168.3
Of Which							
<i>Utilities</i>	-	-	-	-			
<i>Rent</i>	40.0	40.0	40.0	40.0	40.0	40.0	40.0
<i>Insurance</i>	20.5	33.2	33.9	34.6	33.2	33.9	34.6
<i>Subsidies</i>	-	-	-	-	-	-	-
<i>Gratuity</i>	11.0	5.2	2.5	2.5	5.2	2.5	2.5
<i>Contracted Guards & Cleaners Services</i>	5.4	5.5	5.7	5.9	5.5	5.7	5.9
<i>Others</i>	57.2	245.4	215.7	219.9	70.2	79.1	85.3
OFFICE OF THE AUDITOR GENERAL							
Gross	8,024.9	10,031.0	10,532.5	11,059.1	8,297.2	8,573.4	8,854.6
AIA	407.0	407.0	407.0	407.0	407.0	407.0	407.0
Net	7,617.9	9,624.0	10,125.5	10,652.1	7,890.2	8,166.4	8,447.6
Compensation to Employees	5,176.7	5,640.7	5,922.7	6,218.9	5,422.9	5,585.6	5,753.2
Transfers	-	-	-	-	-	-	-
Other Recurrent	2,848.2	4,390.3	4,609.8	4,840.2	2,874.3	2,987.8	3,101.4
Of Which							
<i>Utilities</i>	8.0	12.6	13.2	13.9	12.6	13.1	13.6
<i>Rent</i>	247.4	258.0	270.9	284.4	258.0	268.1	278.3
<i>Insurance</i>	502.2	510.6	536.2	563.0	510.6	530.8	551.0
<i>Subsidies</i>	-	-	-	-	-	-	-
<i>Gratuity</i>	3.4	1.0	1.1	1.1	1.0	1.1	1.1
<i>Contracted Guards & Cleaners Services</i>	10.1	15.0	15.8	16.5	15.0	15.6	16.2
<i>Others</i>	2,077.1	3,593.1	3,772.6	3,961.3	2,077.1	2,159.1	2,241.2
OFFICE OF THE CONTROLLER OF BUDGET							
Gross	704.3	1,683.5	1,732.4	1,782.8	777.5	805.9	832.4
AIA	2.0	8.0	8.5	8.5	8.0	8.5	8.5
Net	702.3	1,675.5	1,723.9	1,774.3	769.5	797.4	823.9
Compensation to Employees	502.7	718.5	740.0	762.2	529.7	546.6	562.0
Transfers	-	-	-	-	-	-	-
Other Recurrent	201.6	965.0	992.4	1,020.6	247.8	259.3	270.5
Of Which							
<i>Utilities</i>	0.1	0.1	0.1	0.1	0.1	0.1	0.1
<i>Rent</i>	17.7	21.7	22.4	23.1	21.7	22.4	23.1
<i>Insurance</i>	34.1	69.8	71.9	74.1	69.8	71.9	74.1
<i>Subsidies</i>	-	-	-	-	-	-	-

RECURRENT	Baseline	Requirement (Kshs. Millions)			Allocation (Kshs. Millions)		
	2024/25	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
<i>Gratuity</i>	24.1	22.8	23.4	24.1	22.8	23.4	24.1
<i>Contracted Guards & Cleaners Services</i>	6.7	8.5	8.7	9.0	8.5	8.7	9.0
<i>Others</i>	118.9	842.1	865.9	890.2	124.9	132.8	140.1
COMMISSION ON ADMINISTRATIVE JUSTICE							
Gross	636.5	1,404.3	1,500.9	1,615.0	676.2	699.6	724.1
AIA	-	-	-	-	-	-	-
Net	636.5	1,404.3	1,500.9	1,615.0	676.2	699.6	724.1
Compensation to Employees	471.1	485.2	499.8	515.5	485.2	499.8	515.5
Transfers	-	-	-	-	-	-	-
Other Recurrent	165.4	919.1	1,001.1	1,099.5	191.0	199.8	208.6
Of Which							
<i>Utilities</i>	4.0	5.0	5.5	6.0	5.0	5.5	6.0
<i>Rent</i>	64.0	66.0	68.0	70.0	66.0	68.0	70.0
<i>Insurance</i>	26.2	37.0	40.3	44.0	37.0	40.3	44.0
<i>Subsidies</i>	-	-	-	-	-	-	-
<i>Gratuity</i>	12.0	12.6	13.2	15.0	12.6	13.2	15.0
<i>Contracted Guards & Cleaners Services</i>	4.8	6.0	6.5	7.0	6.0	6.5	7.0
<i>Others</i>	54.4	792.5	867.6	957.5	64.4	66.3	66.6

3.2.2. Analysis of Sector and Sub-Sector Resource Development Requirement versus Allocation

The Sector's Development requirements are KSh.252,807.9 million, KSh.207,292.2 million and KSh.207,597.2 million respectively compared to an allocation of KSh.169,200.2 million, KSh.74,906.3 million, and KSh.75,856.2 million in FYs 2025/26, 2026/27 and 2027/28 respectively as presented in Table 3.5.

Table 3.5: Sector and Sub-sector Development Requirements /Allocations (Amount KSh. Millions)

Development	Baseline	Requirement (Kshs. Millions)			Allocation (Kshs. Millions)		
	2024/25	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
Gross	124,223.9	252,807.9	207,292.2	207,597.2	169,200.2	74,906.3	75,856.2
GOK	82,602.4	205,809.2	175,552.4	180,102.0	122,529.3	44,804.4	58,533.4
Loans	18,567.9	27,539.6	13,566.0	9,414.9	27,539.6	13,195.3	5,721.5
Grants	23,053.6	19,459.1	18,173.8	18,080.3	19,131.3	16,906.6	11,601.3
Local A.I.A	-	-	-	-	-	-	-
EXECUTIVE OFFICE OF THE PRESIDENT							
Gross	-	4,100.0	3,752.8	4,010.3	800.0	3,752.8	4,010.3
GOK	-	4,100.0	3,752.8	4,010.3	800.0	3,752.8	4,010.3
Loans	-						
Grants							

Development	Baseline	Requirement (Kshs. Millions)			Allocation (Kshs. Millions)		
	2024/25	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
Local A.I.A							
OFFICE OF THE DEPUTY PRESIDENT							
Gross	-	300.0	320.0	380.0	100.0	320.0	380.0
GOK	-	300.0	320.0	380.0	100.0	320.0	380.0
Loans	-						
Grants							
Local A.I.A							
STATE DEPARTMENT FOR PERFORMANCE & DELIVERY MANAGEMENT							
Gross	-	504.3	310.2	181.9	10.0	78.0	138.7
GOK	-	504.3	310.2	181.9	10.0	78.0	138.7
Loans	-						
Grants							
Local A.I.A							
STATE HOUSE AFFAIRS							
Gross	-	3,197.3	2,366.4	1,921.0	715.4	2,181.1	1,921.0
GOK	-	3,197.3	2,366.4	1,921.0	715.4	2,181.1	1,921.0
Loans	-						
Grants							
Local A.I.A							
STATE DEPARTMENT FOR DEVOLUTION							
Gross	2,653.0	16,834.0	6,661.5	4,397.0	16,084.0	6,545.3	4,335.2
GOK	87.0	1,060.0	2,535.5	4,363.0	310.0	2,419.3	4,301.2
Loans	2,566.0	15,774.0	4,126.0	34.0	15,774.0	4,126.0	34.0
Grants	-	-	-	-	-	-	-
Local A.I.A	-	-	-	-	-	-	-
MINISTRY OF FOREIGN AFFAIRS							
Gross	-	9,930.6	14,298.8	16,155.0	2,346.4	8,311.6	8,232.0
GOK	-	9,930.6	12,298.8	14,155.0	2,346.4	6,311.6	6,232.0
Loans	-	-	-	-	-	-	-
Grants	-	-	2,000.0	2,000.0	-	2,000.0	2,000.0
Local A.I.A	-	-	-	-	-	-	-
THE NATIONAL TREASURY							
Gross	52,504.4	143,710.7	100,594.7	96,383.3	89,301.3	48,281.7	47,182.8
GOK	14,109.6	113,138.8	75,643.7	71,590.9	59,057.2	24,968.6	32,562.8
Loans	16,001.9	11,765.6	9,440.0	9,380.9	11,765.6	9,069.3	5,687.5
Grants	22,392.9	18,806.3	15,511.0	15,411.5	18,478.5	14,243.8	8,932.5
Local A.I.A	-	-	-	-	-	-	-
STATE DEPARTMENT FOR ECONOMIC PLANNING							
Gross	68,623.6	68,356.7	72,463.9	76,283.2	58,257.8	1,979.8	3,321.3
GOK	68,278.8	68,103.9	72,201.1	76,014.4	58,005.0	1,717.0	3,052.5
Loans	-	-	-	-	-	-	-
Grants	344.8	252.8	262.8	268.8	252.8	262.8	268.8
Local A.I.A	-	-	-	-	-	-	-
STATE DEPARTMENT FOR PUBLIC SERVICE							
Gross	363.9	5,374.0	5,984.0	6,971.3	1,195.0	2,966.5	5,420.7
GOK	103.0	5,029.0	5,639.0	6,626.3	850.0	2,621.5	5,075.7
Loans	-	-	-	-	-	-	-

Development	Baseline	Requirement (Kshs. Millions)			Allocation (Kshs. Millions)		
	2024/25	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
Grants	260.9	345.0	345.0	345.0	345.0	345.0	345.0
Local A.I.A	-	-	-	-	-	-	-
PUBLIC SERVICE COMMISSION							
Gross	-	45.3	64.4	71.2	35.3	64.4	71.2
GOK	-	45.3	64.4	71.2	35.3	64.4	71.2
Loans	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Local A.I.A	-	-	-	-	-	-	-
OFFICE OF THE AUDITOR GENERAL							
Gross	79.0	455.0	475.5	843.0	355.0	425.1	843.0
GOK	24.0	400.0	420.5	788.0	300.0	370.1	788.0
Loans	-	-	-	-	-	-	-
Grants	55.0	55.0	55.0	55.0	55.0	55.0	55.0
Local A.I.A	-	-	-	-	-	-	-

Table 3.6: Analysis of Programmes and Sub-Programmes (Current and Capital) Resource Requirements (Amount KSh. Million)

	Programme	2024/25			2025/26			2026/27			2027/28		
		Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
EXECUTIVE OFFICE OF THE PRESIDENT													
Total Vote		3,584.5	-	3,584.5	11,504.1	4,100.0	15,604.1	11,708.4	3,752.8	15,461.2	12,022.9	4,010.3	16,033.2
P.1:	General Administration & Planning & Services	1,232.1	-	1,232.1	3,181.1	430.0	3,611.1	3,382.4	418.4	3,800.8	3,572.9	400.0	3,972.9
SP.1.1	Administration, Planning and Support Services	1,232.1	-	1,232.1	3,181.1	430.0	3,611.1	3,382.4	418.4	3,800.8	3,572.9	400.0	3,972.9
P.2:	Government Advisory Services	1,129.8	-	1,129.8	2,937.3	-	2,937.3	2,777.2	-	2,777.2	2,774.7	-	2,774.7
SP.2.1	Kenya-South Sudan Advisory Services	95.8	-	95.8	304.6	-	304.6	311.8	-	311.8	212.4	-	212.4
SP.2.2	Power of Mercy Advisory Services	46.4	-	46.4	163.3	-	163.3	171.4	-	171.4	179.9	-	179.9
SP.2.3	Counter Terrorism Advisory Services	450.0	-	450.0	600.0	-	600.0	650.0	-	650.0	700.0	-	700.0
SP.2.4	Advisory Services on Economic and Social Affairs	136.3	-	136.3	267.2	-	267.2	265.9	-	265.9	266.3	-	266.3
SP.2.5	Strategic Policy & Advisory Services	150.0	-	150.0	1,119.1	-	1,119.1	943.9	-	943.9	977.0	-	977.0
SP.2.6	Public Entities Oversight Services	251.3	-	251.3	483.1	-	483.1	434.2	-	434.2	439.1	-	439.1
P.3:	Government Printing Services	711.9	-	711.9	1,973.2	3,100.0	5,073.2	2,055.8	3,164.4	5,220.2	2,119.4	3,430.3	5,549.7
SP.3.1	Government Printing Services	711.9	-	711.9	1,973.2	3,100.0	5,073.2	2,055.8	3,164.4	5,220.2	2,119.4	3,430.3	5,549.7
P.4:	Leadership and Cordination of Government Services	510.7	-	510.7	3,412.5	570.0	3,982.5	3,493.0	170.0	3,663.0	3,555.9	180.0	3,735.9
SP.4.1	Leadership and Cordination Services	510.7	-	510.7	3,412.5	570.0	3,982.5	3,493.0	170.0	3,663.0	3,555.9	180.0	3,735.9
OFFICE OF THE DEPUTY PRESIDENT													
Total Vote		2,598.2	-	2,598.2	4,794.6	300.0	5,094.6	4,994.6	320.0	5,314.6	5,243.5	380.0	5,623.5
P.5:	Deputy President Services	2,598.2	-	2,598.2	4,794.6	300.0	5,094.6	4,994.6	320.0	5,314.6	5,243.5	380.0	5,623.5
SP.5.1	General Administration & Planning & Services	583.2	-	583.2	1,053.0	300.0	1,353.0	1,084.7	320.0	1,404.7	1,117.3	380.0	1,497.3
SP.5.2	Coordination and Supervision	1,582.1	-	1,582.1	2,991.6	-	2,991.6	3,137.4	-	3,137.4	3,330.5	-	3,330.5

	Programme	2024/25			2025/26			2026/27			2027/28		
		Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
SP.5.3	Government Strategic Priorities and Interventions	432.9	-	432.9	750.0	-	750.0	772.5	-	772.5	795.7	-	795.7
OFFICE OF THE PRIME CABINET SECRETARY													
Total Vote		721.7	-	721.7	2,622.7	-	2,622.7	2,579.0	-	2,579.0	2,627.8	-	2,627.8
P.6:	Government Coordination and Supervision	721.7	-	721.7	2,622.7	-	2,622.7	2,579.0	-	2,579.0	2,627.8	-	2,627.8
SP.6.1	Administration and Support Services	369.8	-	369.8	957.2	-	957.2	889.3	-	889.3	834.1	-	834.1
SP.6.2	Coordination and Supervision Services	351.9	-	351.9	1,665.5	-	1,665.5	1,689.7	-	1,689.7	1,793.7	-	1,793.7
STATE DEPARTMENT FOR PARLIAMENTARY AFFAIRS													
Total Vote		363.9	-	363.9	1,885.3	-	1,885.3	2,125.5	-	2,125.5	2,507.1	-	2,507.1
P.7:	Parliamentary Liaison & Legislative Affairs	86.0	-	86.0	838.8	-	838.8	964.1	-	964.1	1,147.6	-	1,147.6
SP.7.1	Parliamentary Liaison Services	43.1	-	43.1	495.3	-	495.3	576.5	-	576.5	688.3	-	688.3
SP.7.2	Legislative Coordination Services	42.9	-	42.9	343.5	-	343.5	387.6	-	387.6	459.3	-	459.3
P.8:	Policy Co-ordination and Strategy	86.3	-	86.3	494.1	-	494.1	551.9	-	551.9	653.5	-	653.5
SP.8.1	Policy Co-ordination Services	49.8	-	49.8	245.1	-	245.1	271.3	-	271.3	320.7	-	320.7
SP.8.2	Policy Advisory Services	36.5	-	36.5	249.0	-	249.0	280.6	-	280.6	332.8	-	332.8
P.9:	General Administration, Planning and Support Services.	191.6	-	191.6	552.4	-	552.4	609.5	-	609.5	706.0	-	706.0
SP.9.1	Administrative services	191.6	-	191.6	552.4	-	552.4	609.5	-	609.5	706.0	-	706.0
STATE DEPARTMENT FOR PERFORMANCE & DELIVERY MANAGEMENT													
Total Vote		507.9	-	507.9	1,426.9	504.3	1,931.2	1,463.2	310.2	1,773.4	1,533.6	181.9	1,715.4
P.10:	Public Service Performance Management	84.7	-	84.7	240.1	204.3	444.4	248.0	210.2	458.2	255.4	131.9	387.2
SP.10.1	Performance Management	84.7	-	84.7	240.1	204.3	444.4	248.0	210.2	458.2	255.4	131.9	387.2
P.11:	Service Delivery Management	206.1	-	206.1	508.5	-	508.5	495.9	-	495.9	514.7	-	514.7
SP.11.1	Service Delivery Management	206.1	-	206.1	508.5	-	508.5	495.9	-	495.9	514.7	-	514.7

	Programme	2024/25			2025/26			2026/27			2027/28		
		Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
P.12:	Coordination and Supervision of Government Services	40.3	-	40.3	93.6	300.0	393.6	99.9	100.0	199.9	106.7	50.0	156.7
SP.12.1	Government Coordination and Supervision Services	40.3	-	40.3	93.6	300.0	393.6	99.9	100.0	199.9	106.7	50.0	156.7
P.13:	General Administration, Planning and Support Services	176.9	-	176.9	584.7	-	584.7	619.4	-	619.4	656.8	-	656.8
SP.13.1	Human Resources and support services	8.6	-	8.6	33.6	-	33.6	34.8	-	34.8	36.0	-	36.0
SP.13.2	Financial management services	25.1	-	25.1	90.3	-	90.3	91.7	-	91.7	93.1	-	93.1
SP.13.3	Information communication services	12.1	-	12.1	36.2	-	36.2	37.6	-	37.6	38.8	-	38.8
SP.13.4	Planning Services	14.0	-	14.0	37.3	-	37.3	40.4	-	40.4	43.8	-	43.8
SP.13.5	Administrative Services	117.1	-	117.1	387.3	-	387.3	414.9	-	414.9	445.0	-	445.0
STATE DEPARTMENT FOR CABINET AFFAIRS													
Total Vote		228.7	-	228.7	738.2	-	738.2	817.7	-	817.7	907.2	-	907.2
P.14:	Cabinet Delivery Services	228.7	-	228.7	738.2	-	738.2	817.7	-	817.7	907.2	-	907.2
SP.14.1	Cabinet Decisions and Presidential Directives Delivery	67.4	-	67.4	207.1	-	207.1	242.3	-	242.3	285.4	-	285.4
SP.14.2	Co-ordination of Development Partners and Implementation of Special Government Initiatives	47.2	-	47.2	75.8	-	75.8	90.8	-	90.8	107.2	-	107.2
SP.14.3	Public Sector Reforms	20.3	-	20.3	49.7	-	49.7	58.6	-	58.6	66.8	-	66.8
SP.14.4	General Administration, Planning and Support Services	93.8	-	93.8	405.6	-	405.6	426.0	-	426.0	447.8	-	447.8
STATE HOUSE AFFAIRS													
Total Vote		4,307.5	-	4,307.5	15,137.7	3,197.3	18,335.0	14,820.4	2,366.4	17,186.8	15,323.0	1,921.0	17,244.0
P.15:	State House Affairs	4,307.5	-	4,307.5	15,137.7	3,197.3	18,335.0	14,820.4	2,366.4	17,186.8	15,323.0	1,921.0	17,244.0
SP.15.1	Coordination of State House Functions	3,774.1	-	3,774.1	14,110.0	3,197.3	17,307.3	14,001.9	2,366.4	16,368.3	14,476.5	1,921.0	16,397.5

	Programme	2024/25			2025/26			2026/27			2027/28		
		Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
SP.15.2	Administration to Statutory Benefits of Retired Presidents	533.4	-	533.4	1,027.7	-	1,027.7	818.5	-	818.5	846.5	-	846.5
STATE DEPARTMENT FOR DEVOLUTION													
Total Vote		1,442.9	2,653.0	4,095.9	3,489.9	16,834.0	20,323.9	3,627.4	6,661.5	10,288.9	4,304.2	4,397.0	8,701.2
P.16:	Devolution Support Services	1,442.9	2,653.0	4,095.9	3,489.9	16,834.0	20,323.9	3,627.4	6,661.5	10,288.9	4,304.2	4,397.0	8,701.2
SP.16.1	Management of Devolution Affairs	57.3	-	57.3	60.9	140.0	200.9	65.5	500.0	565.5	82.9	-	82.9
SP.16.2	Intergovernmental Relations	670.1	-	670.1	1,542.8	20.0	1,562.8	1,568.7	35.5	1,604.2	1,618.1	-	1,618.1
SP.16.3	Capacity Building and Civic Education	66.7	2,653.0	2,719.7	303.0	16,674.0	16,977.0	338.6	6,126.0	6,464.6	323.9	4,397.0	4,720.9
SP.16.4	Administrative Services	612.1	-	612.1	1,397.1	-	1,397.1	1,455.3	-	1,455.3	2,063.5	-	2,063.5
SP.16.5	Financial Management Services	31.6	-	31.6	160.6	-	160.6	171.9	-	171.9	183.2	-	183.2
SP.16.6	Information and Communication Technology	5.1	-	5.1	25.5	-	25.5	27.4	-	27.4	32.6	-	32.6
STATE DEPARTMENT FOR FOREIGN AFFAIRS													
Total Vote		20,013.2	-	20,013.2	39,213.1	9,930.6	49,143.7	42,479.9	14,298.8	56,778.7	45,058.7	16,155.0	61,213.7
P.17:	General Administration, Planning and Support Services	2,553.6	-	2,553.6	4,650.1	1,180.6	5,830.7	4,874.6	3,948.8	8,823.4	5,109.8	4,825.0	9,934.8
SP.17.1	Administrative Services	2,553.6	-	2,553.6	4,650.1	1,180.6	5,830.7	4,874.6	3,948.8	8,823.4	5,109.8	4,825.0	9,934.8
P.18:	Foreign Relations and Diplomacy	17,266.2	-	17,266.2	33,089.8	8,000.0	41,089.8	36,086.7	9,600.0	45,686.7	38,382.2	10,080.0	48,462.2
SP.18.1	Management of Kenya Mission Abroad	14,770.2	-	14,770.2	24,437.1	-	24,437.1	27,210.3	-	27,210.3	28,742.2	-	28,742.2
SP.18.2	Infrastructure development for Missions	-	-	-	-	8,000.0	8,000.0	-	9,600.0	9,600.0	-	10,080.0	10,080.0
SP.18.3	Management of International Treaties, Agreements and Conventions	31.2	-	31.2	188.9	-	188.9	191.5	-	191.5	194.1	-	194.1
SP.18.4	Coordination of State Protocol	1,824.8	-	1,824.8	5,319.5	-	5,319.5	5,383.4	-	5,383.4	5,979.3	-	5,979.3
SP.18.5	International Relations and Cooperation	640.0	-	640.0	3,144.3	-	3,144.3	3,301.5	-	3,301.5	3,466.6	-	3,466.6

	Programme	2024/25			2025/26			2026/27			2027/28		
		Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
P.19:	Economic Cooperation and Commercial Diplomacy	49.4	-	49.4	695.3	-	695.3	729.7	-	729.7	766.7	-	766.7
SP.19.1	Economic Commercial Cooperation	49.4	-	49.4	695.3	-	695.3	729.7	-	729.7	766.7	-	766.7
P.20:	Foreign Policy Research, Capacity Development and Technical Cooperation	144.0	-	144.0	777.9	750.0	1,527.9	788.9	750.0	1,538.9	800.0	1,250.0	2,050.0
SP.20.1	Foreign Policy Research and Analysis	144.0	-	144.0	777.9	500.0	1,277.9	788.9	250.0	1,038.9	800.0	750.0	1,550.0
SP.20.2	Regional Technical Cooperation	-	-	-	-	250.0	250.0	-	500.0	500.0	-	500.0	500.0
STATE DEPARTMENT FOR DIASPORA AFFAIRS													
Total Vote		637.8	-	637.8	3,361.7	-	3,361.7	3,403.6	-	3,403.6	3,485.7	-	3,485.7
P.21:	Management of Diaspora Affairs	637.8	-	637.8	3,361.7	-	3,361.7	3,403.6	-	3,403.6	3,485.7	-	3,485.7
SP.21.1	Diaspora Welfare and Rights	193.4	-	193.4	265.9	-	265.9	271.1	-	271.1	281.8	-	281.8
SP.21.2	Diaspora Liason Services	42.1	-	42.1	668.7	-	668.7	675.3	-	675.3	684.6	-	684.6
SP.21.3	Diaspora Investments, Remittances and International Jobs	31.8	-	31.8	542.4	-	542.4	434.0	-	434.0	435.6	-	435.6
SP.21.4	General Administration, Planning and Support Services	370.5	-	370.5	1,884.7	-	1,884.7	2,023.2	-	2,023.2	2,083.7	-	2,083.7
THE NATIONAL TREASURY													
Total Vote		66,721.7	52,504.4	119,226.1	120,809.3	143,710.7	264,520.0	138,071.3	100,594.7	238,666.0	152,525.0	96,383.3	248,908.3
P.22:	General Administration, Planning and Support Services	52,188.1	6,552.5	58,740.6	98,668.2	29,353.0	128,021.2	116,738.7	20,981.0	137,719.7	130,871.4	21,408.6	152,280.0
SP.22.1	Administration Services	20,238.7	5,270.0	25,508.7	47,452.7	22,426.0	69,878.7	62,712.3	19,146.0	81,858.3	73,838.2	20,132.0	93,970.2
SP.22.2	Human Resource Management Services	114.8	-	114.8	119.2	-	119.2	123.9	-	123.9	128.8	-	128.8
SP.22.3	Financial Services	31,788.3	1,282.5	33,070.8	51,048.3	1,857.0	52,905.3	53,852.6	1,505.0	55,357.6	56,832.6	946.6	57,799.2
SP.22.4	ICT Services	46.3	-	46.3	48.0	5,070.0	5,118.0	49.9	330.0	379.9	51.8	330.0	381.8

	Programme	2024/25			2025/26			2026/27			2027/28		
		Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
P.23:	Public Financial Management	12,537.3	36,964.7	49,502.0	16,655.5	90,901.7	107,557.2	16,328.1	62,420.7	78,748.8	17,089.6	59,027.7	76,117.3
SP.23.1	Resource Mobilization	651.5	24,064.7	24,716.2	693.6	15,038.0	15,731.6	889.6	19,677.0	20,566.6	952.1	15,505.0	16,457.1
SP.23.2	Budget Formulation, Coordination and Management	5,143.6	12,000.0	17,143.6	6,064.5	18,090.0	24,154.5	6,160.3	18,090.0	24,250.3	6,265.4	18,090.0	24,355.4
SP.23.3	Audit Services	861.1	-	861.1	896.3	-	896.3	933.5	-	933.5	972.8	-	972.8
SP.23.4	Accounting Services	1,992.0	350.0	2,342.0	2,619.8	43,016.0	45,635.8	2,707.5	1,985.0	4,692.5	2,769.0	2,764.0	5,533.0
SP.23.5	Supply Chain Management	1,129.2	-	1,129.2	1,613.8	1,299.0	2,912.8	1,623.8	1,268.7	2,892.5	1,697.0	1,268.7	2,965.7
SP.23.6	Public Financial Management Reforms	76.4	450.0	526.4	79.3	1,750.0	1,829.3	82.3	1,400.0	1,482.3	85.7	1,400.0	1,485.7
SP.23.7	Government Investment and Assets	2,683.5	100.0	2,783.5	4,688.2	11,708.7	16,396.9	3,931.1	20,000.0	23,931.1	4,347.6	20,000.0	24,347.6
P.24:	Economic and Financial Policy Formulation and Management	1,487.8	8,987.2	10,475.0	4,780.6	23,369.0	28,149.6	4,241.5	17,143.0	21,384.5	3,744.0	15,897.0	19,641.0
SP.24.1	Fiscal Policy Formulation and Management	1,108.6	7,109.2	8,217.8	2,382.5	21,014.0	23,396.5	2,464.1	16,231.0	18,695.1	2,521.6	15,793.0	18,314.6
SP.24.2	Debt Management	148.3	-	148.3	153.6	-	153.6	159.1	-	159.1	164.9	-	164.9
SP.24.3	Micro Finance Sector Support and Development	230.9	1,878.0	2,108.9	2,244.5	2,355.0	4,599.5	1,618.3	912.0	2,530.3	1,057.5	104.0	1,161.5
P.25:	Market Competition and Creation of an Enabling Business Environment	508.5	-	508.5	705.0	87.0	792.0	763.0	50.0	813.0	820.0	50.0	870.0
SP.25.1	Elimination of Restrictive Trade Practices	508.5	-	508.5	705.0	87.0	792.0	763.0	50.0	813.0	820.0	50.0	870.0
STATE DEPARTMENT FOR ECONOMIC PLANNING													
Total Vote		3,246.5	68,623.6	71,870.1	6,712.4	68,356.7	75,069.1	7,773.4	72,463.9	80,237.3	8,929.0	76,283.2	85,212.2
P.26:	Macro-economic Policy, National Planning and Research	973.4	-	973.4	2,300.2	527.4	2,827.6	2,563.0	504.3	3,067.3	2,722.5	430.0	3,152.5
SP.26.1	Macro-economic Policy and National Development Planning	164.5	-	164.5	821.6	300.0	1,121.6	902.3	400.0	1,302.3	952.1	380.0	1,332.1

	Programme	2024/25			2025/26			2026/27			2027/28		
		Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
SP.26.2	Policy Research	414.6	-	414.6	835.5	227.4	1,062.9	918.1	104.3	1,022.4	991.9	50.0	1,041.9
SP.26.3	International Economic Partnerships and Frameworks Coordination	394.3	-	394.3	643.1	-	643.1	742.6	-	742.6	778.5	-	778.5
P.27:	Sectoral and Intergovernmental Development Planning	699.8	68,328.2	69,028.0	1,354.3	63,544.8	64,899.1	1,659.7	67,622.7	69,282.4	2,052.6	71,553.3	73,605.9
SP.27.1	Sectoral Development Planning Coordination	62.6	-	62.6	375.0	199.0	574.0	487.7	257.0	744.7	638.8	176.0	814.8
SP.27.2	Intergovernmental Development Planning Coordination	175.5	-	175.5	548.1	140.7	688.8	695.0	145.6	840.6	890.8	149.2	1,040.0
SP.27.3	Community Development	150.0	68,232.9	68,382.9	-	63,025.1	63,025.1	-	67,025.1	67,025.1	-	71,025.1	71,025.1
SP.27.4	Population Policy Management	311.7	95.3	407.0	431.2	180.0	611.2	477.0	195.0	672.0	523.0	203.0	726.0
P.28:	National Statistical Information Services	867.8	289.4	1,157.2	1,278.8	4,047.8	5,326.6	1,317.8	4,047.8	5,365.6	1,330.6	4,047.8	5,378.4
SP.28.1	Census and Survey	867.8	289.4	1,157.2	1,278.8	4,047.8	5,326.6	1,317.8	4,047.8	5,365.6	1,330.6	4,047.8	5,378.4
P.29:	Monitoring and Evaluation Services	494.4	6.0	500.4	902.6	236.7	1,139.3	1,111.1	289.1	1,400.2	1,373.1	252.1	1,625.2
SP.29.1	National Integrated Monitoring and Evaluation	452.2	6.0	458.2	324.8	236.7	561.5	346.2	289.1	635.3	356.6	252.1	608.7
SP.29.2	Project Evaluation	42.2	-	42.2	577.8	-	577.8	764.9	-	764.9	1,016.5	-	1,016.5
P.30:	General Administration and Support Services for Planning	211.1	-	211.1	876.5	-	876.5	1,121.8	-	1,121.8	1,450.2	-	1,450.2
SP.30.1	Human Resource & Support Services	159.1	-	159.1	677.6	-	677.6	867.5	-	867.5	1,121.8	-	1,121.8
SP.30.2	Financial Management Services	38.1	-	38.1	97.9	-	97.9	120.8	-	120.8	151.1	-	151.1
SP.30.3	Information and Communication Technology	13.9	-	13.9	101.0	-	101.0	133.5	-	133.5	177.3	-	177.3
STATE DEPARTMENT FOR PUBLIC SERVICE													
Total Vote		18,658.4	363.9	19,022.3	45,277.7	5,374.0	50,651.7	55,087.9	5,984.0	61,071.9	71,104.6	6,971.3	78,075.9

	Programme	2024/25			2025/26			2026/27			2027/28		
		Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
P.31:	Public Service Human Resource Management and Development	6,639.5	260.9	6,900.4	15,659.5	1,753.2	17,412.7	16,212.5	1,480.8	17,693.3	16,641.8	1,498.5	18,140.3
SP.31.1	Human Resource Management Policy	4,584.7	-	4,584.7	12,575.4	95.5	12,670.9	12,881.4	50.5	12,931.9	13,087.6	-	13,087.6
SP.31.2	Human Resource Development	1,948.2	260.9	2,209.1	350.9	448.5	799.4	413.6	448.5	862.1	477.3	448.5	925.8
SP.31.3	Management Consultancy Services	106.6	-	106.6	405.6	150.0	555.6	448.2	150.0	598.2	490.8	150.0	640.8
SP.31.4	Counselling Policy and Services	-	-	-	488.3	-	488.3	510.4	-	510.4	515.6	-	515.6
SP.31.5	Government Training Services	-	-	-	1,839.3	1,059.2	2,898.5	1,958.9	831.8	2,790.7	2,070.5	900.0	2,970.5
P.32:	Public Service Transformation	1,362.2	103.0	1,465.2	2,955.7	3,133.0	6,088.7	3,110.1	4,130.4	7,240.5	3,598.5	5,472.8	9,071.3
SP.32.1	Huduma Kenya Services Delivery	1,321.8	103.0	1,424.8	2,808.3	3,133.0	5,941.3	2,957.6	4,130.4	7,088.0	3,436.0	5,472.8	8,908.8
SP.32.2	Public Service Reforms	40.4	-	40.4	147.4	-	147.4	152.5	-	152.5	162.5	-	162.5
P.33:	General Administration Planning and Support Services	366.3	-	366.3	668.6	-	668.6	702.9	-	702.9	745.7	-	745.7
SP.33.1	Headquarters Administrative Services	0.5	-	0.5	426.0	-	426.0	434.5	-	434.5	441.3	-	441.3
SP.33.2	Human Resources and Support Services	305.7	-	305.7	67.8	-	67.8	76.2	-	76.2	79.6	-	79.6
SP.33.3	Financial Management Services	57.0	-	57.0	86.7	-	86.7	91.7	-	91.7	99.7	-	99.7
SP.33.4	Information Communications Services	3.1	-	3.1	51.0	-	51.0	61.8	-	61.8	82.0	-	82.0
SP.33.5	Central Project planning and Management Services	-	-	-	37.1	-	37.1	38.7	-	38.7	43.1	-	43.1
P.34:	National Youth Service	10,290.4	-	10,290.4	25,993.9	487.8	26,481.7	35,062.4	372.8	35,435.2	50,118.6	-	50,118.6
SP.34.1	Paramilitary Training and National Service	5,180.4	-	5,180.4	11,644.7	487.8	12,132.5	21,046.5	372.8	21,419.3	27,761.9	-	27,761.9
SP.34.2	Technical and vocational Training	4,257.9	-	4,257.9	7,774.4	-	7,774.4	9,179.5	-	9,179.5	17,412.8	-	17,412.8

	Programme	2024/25			2025/26			2026/27			2027/28		
		Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
SP.34.3	Commercial and Enterprise Development	852.1	-	852.1	5,280.9	-	5,280.9	2,497.9	-	2,497.9	1,859.2	-	1,859.2
SP.34.4	Corporate services, Strategy and Planning	-	-	-	1,293.9	-	1,293.9	2,338.5	-	2,338.5	3,084.7	-	3,084.7
COMMISSION ON REVENUE ALLOCATION													
Total Vote		364.3	-	364.3	1,110.9	-	1,110.9	944.9	-	944.9	930.8	-	930.8
P.35:	Intergovernmental Revenue and Financial Matters	364.3	-	364.3	1,110.9	-	1,110.9	944.9	-	944.9	930.8	-	930.8
SP.35.1	General Administration and Support services	331.7	-	331.7	660.2	-	660.2	622.0	-	622.0	668.3	-	668.3
SP.35.2	Equitable sharing of revenue	1.8	-	1.8	28.4	-	28.4	29.1	-	29.1	43.2	-	43.2
SP.35.3	Public Financial Management & Revenue Enhancement	11.1	-	11.1	353.9	-	353.9	267.7	-	267.7	194.6	-	194.6
SP.35.4	Transitional equalization and stakeholder management	4.7	-	4.7	26.9	-	26.9	26.1	-	26.1	24.7	-	24.7
SP.35.5	Fourth Formula on Revenue Sharing	15.0	-	15.0	41.5	-	41.5	-	-	-	-	-	-
PUBLIC SERVICE COMMISSION													
Total Vote		3,476.5	-	3,476.5	5,974.8	45.3	6,020.1	6,987.1	64.4	7,051.5	8,111.6	71.2	8,182.8
P.36:	General Administration Planning and Support Services	801.1	-	801.1	1,784.6	45.3	1,829.9	1,743.8	64.4	1,808.2	1,815.1	71.2	1,886.3
SP.36.1	Administration	764.2	-	764.2	1,729.3	45.3	1,774.6	1,685.8	64.4	1,750.2	1,754.4	71.2	1,825.6
SP.36.2	Board Management Services	37.0	-	37.0	55.3	-	55.3	58.0	-	58.0	60.7	-	60.7
P.37:	Human Resource Management and Development	2,443.0	-	2,443.0	3,784.8	-	3,784.8	4,820.4	-	4,820.4	5,856.3	-	5,856.3
SP.37.1	Establishment and Management Consultancy Services	60.7	-	60.7	86.4	-	86.4	90.4	-	90.4	93.7	-	93.7
SP.37.2	Human Resource Management	222.8	-	222.8	348.5	-	348.5	363.8	-	363.8	379.8	-	379.8
SP.37.3	Human Resource Development	2,159.5	-	2,159.5	3,350.0	-	3,350.0	4,366.2	-	4,366.2	5,382.8	-	5,382.8

	Programme	2024/25			2025/26			2026/27			2027/28		
		Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
P.38:	Governance and National Values	149.0	-	149.0	222.4	-	222.4	231.4	-	231.4	240.1	-	240.1
SP.38.1	Compliance and Quality Assurance	78.9	-	78.9	140.5	-	140.5	146.4	-	146.4	152.2	-	152.2
SP.38.2	Ethics Governance and National Values	70.0	-	70.0	81.9	-	81.9	84.9	-	84.9	88.0	-	88.0
P.39:	Performance and Productivity Management	48.8	-	48.8	83.9	-	83.9	87.3	-	87.3	90.5	-	90.5
SP.39.1	Performance and Productivity Management	48.8	-	48.8	83.9	-	83.9	87.3	-	87.3	90.5	-	90.5
P.40:	Administration of Quasi-Judicial Functions	34.7	-	34.7	99.1	-	99.1	104.2	-	104.2	109.5	-	109.5
SP.40.1	Court Litigation & Regulations	26.2	-	26.2	59.1	-	59.1	62.2	-	62.2	65.4	-	65.4
SP.40.2	Administration of Court Appeals	8.5	-	8.5	40.0	-	40.0	42.0	-	42.0	44.1	-	44.1
SALARIES & REMUNERATION COMMISSION													
Total Vote		452.7	-	452.7	657.0	-	657.0	635.4	-	635.4	650.8	-	650.8
P.41:	Salaries and Remuneration Management in the Public Service	452.7	-	452.7	657.0	-	657.0	635.4	-	635.4	650.8	-	650.8
SP.41.1	Remuneration and Benefits Management	452.7	-	452.7	657.0	-	657.0	635.4	-	635.4	650.8	-	650.8
OFFICE OF THE AUDITOR GENERAL													
Total Vote		8,024.9	79.0	8,103.9	10,031.0	455.0	10,486.0	10,532.5	475.5	11,008.0	11,059.1	843.0	11,902.1
P.42:	Audit Services	8,024.9	79.0	8,103.9	10,031.0	455.0	10,486.0	10,532.5	475.5	11,008.0	11,059.1	843.0	11,902.1
SP.42.1	National Government Audit	5,791.7	79.0	5,870.7	7,300.4	455.0	7,755.4	7,665.4	475.5	8,140.9	8,048.7	843.0	8,891.7
SP.42.2	County Government Audit	1,046.4	-	1,046.4	1,195.9	-	1,195.9	1,255.8	-	1,255.8	1,318.5	-	1,318.5
SP.42.3	CDF Audit	83.2	-	83.2	118.5	-	118.5	124.4	-	124.4	130.6	-	130.6
SP.42.4	Special Audits	770.9	-	770.9	942.2	-	942.2	989.2	-	989.2	1,038.7	-	1,038.7

	Programme	2024/25			2025/26			2026/27			2027/28		
		Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
SP.42.5	Education and Health Institutions Audit	332.7	-	332.7	474.0	-	474.0	497.7	-	497.7	522.6	-	522.6
OFFICE OF THE CONTROLLER OF BUDGET													
Total Vote		704.3	-	704.3	1,683.5	-	1,683.5	1,732.4	-	1,732.4	1,782.8	-	1,782.8
P.43:	Control and Management of Public finances	704.3	-	704.3	1,683.5	-	1,683.5	1,732.4	-	1,732.4	1,782.8	-	1,782.8
SP.43.1	Authorization of withdrawal from Public funds	170.2	-	170.2	328.9	-	328.9	338.7	-	338.7	348.8	-	348.8
SP.43.2	Budget Review and Analysis	58.3	-	58.3	244.9	-	244.9	252.2	-	252.2	259.9	-	259.9
SP.43.3	General Administration Planning and support services	426.9	-	426.9	989.0	-	989.0	1,017.2	-	1,017.2	1,046.1	-	1,046.1
SP.43.4	Research & Development.	48.9	-	48.9	120.7	-	120.7	124.3	-	124.3	128.0	-	128.0
COMMISSION ON ADMINISTRATIVE JUSTICE													
Total Vote		636.5	-	636.5	1,404.3	-	1,404.3	1,500.9	-	1,500.9	1,615.0	-	1,615.0
P.44:	Promotion of Administrative Justice	636.5	-	636.5	1,404.3	-	1,404.3	1,500.9	-	1,500.9	1,615.0	-	1,615.0
SP.44.1	General Administration and Support Services	619.6	-	619.6	611.8	-	611.8	633.4	-	633.4	656.8	-	656.8
SP.44.2	Administrative Justice Services	13.6	-	13.6	475.5	-	475.5	520.5	-	520.5	574.9	-	574.9
SP.44.3	Access to Information Services	3.3	-	3.3	317.0	-	317.0	347.0	-	347.0	383.3	-	383.3
GRAND TOTAL PAIR SECTOR REQUIREMENT		136,692.1	124,223.9	260,916.0	277,835.1	252,807.9	530,643.0	311,285.6	207,292.2	518,577.8	349,722.4	207,597.2	557,319.6

Table 3.7: Analysis of Programmes and Sub-Programmes (Current and Capital) Resource Allocation (Amount KSh. Million)

	Programme	2024/25			2025/26			2026/27			2027/28		
		Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
EXECUTIVE OFFICE OF THE PRESIDENT													
Total Vote		3,584.5	-	3,584.5	3,898.7	800.0	4,698.7	4,043.2	3,752.8	7,796.0	4,195.2	4,010.3	8,205.5
P.1:	General Administration & Planning & Services	1,232.1	-	1,232.1	1,555.5	150.0	1,705.5	1,540.4	418.4	1,958.8	1,585.4	400.0	1,985.4
SP.1.1	Administration, Planning and Support Services	1,232.1	-	1,232.1	1,555.5	150.0	1,705.5	1,540.4	418.4	1,958.8	1,585.4	400.0	1,985.4
P.2:	Government Advisory Services	1,129.8	-	1,129.8	1,096.7	-	1,096.7	1,174.7	-	1,174.7	1,226.5	-	1,226.5
SP.2.1	Kenya-South Sudan Advisory Services	95.8	-	95.8	98.5	-	98.5	104.7	-	104.7	110.5	-	110.5
SP.2.2	Power of Mercy Advisory Services	46.4	-	46.4	46.4	-	46.4	51.2	-	51.2	58.3	-	58.3
SP.2.3	Counter Terrorism Advisory Services	450.0	-	450.0	450.0	-	450.0	486.0	-	486.0	505.4	-	505.4
SP.2.4	Advisory Services on Economic and Social Affairs	136.3	-	136.3	123.9	-	123.9	133.2	-	133.2	138.4	-	138.4
SP.2.5	Strategic Policy & Advisory Services	150.0	-	150.0	162.6	-	162.6	172.4	-	172.4	178.6	-	178.6
SP.2.6	Public Entities Oversight Services	251.3	-	251.3	215.3	-	215.3	227.2	-	227.2	235.3	-	235.3
P.3:	Government Advisory Services	711.9	-	711.9	765.7	500.0	1,265.7	798.5	3,164.4	3,962.9	823.1	3,430.3	4,253.4
SP.3.1	Government Printing Services	711.9	-	711.9	765.7	500.0	1,265.7	798.5	3,164.4	3,962.9	823.1	3,430.3	4,253.4
P.4:	Leadership and Cordination of Government Services	510.7	-	510.7	480.8	150.0	630.8	529.6	170.0	699.6	560.2	180.0	740.2
SP.4.1	Leadership and Cordination Services	510.7	-	510.7	480.8	150.0	630.8	529.6	170.0	699.6	560.2	180.0	740.2
OFFICE OF THE DEPUTY PRESIDENT													
Total Vote		2,598.2	-	2,598.2	3,347.5	100.0	3,447.5	3,618.1	320.0	3,938.1	3,739.8	380.0	4,119.8
P.5:	Deputy President Services	2,598.2	-	2,598.2	3,347.5	100.0	3,447.5	3,618.1	320.0	3,938.1	3,739.8	380.0	4,119.8
SP.5.1	General Administration & Planning & Services	583.2	-	583.2	748.1	100.0	848.1	756.0	320.0	1,076.0	783.8	380.0	1,163.8

	Programme	2024/25			2025/26			2026/27			2027/28		
		Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
SP.5.2	Coordination and Supervision	1,582.1	-	1,582.1	2,349.4	-	2,349.4	2,454.6	-	2,454.6	2,540.6	-	2,540.6
SP.5.3	Government Strategic Priorities and Interventions	432.9	-	432.9	250.0	-	250.0	407.5	-	407.5	415.4	-	415.4
OFFICE OF THE PRIME CABINET SECRETARY													
Total Vote		721.7	-	721.7	930.9	-	930.9	963.0	-	963.0	995.4	-	995.4
P.6:	Government Coordination and Supervision	721.7	-	721.7	930.9	-	930.9	963.0	-	963.0	995.4	-	995.4
SP.6.1	Administration and Support Services	369.8	-	369.8	426.6	-	426.6	431.0	-	431.0	440.9	-	440.9
SP.6.2	Coordination and Supervision Services	351.9	-	351.9	504.3	-	504.3	532.0	-	532.0	554.5	-	554.5
STATE DEPARTMENT FOR PARLIAMENTARY AFFAIRS													
Total Vote		363.9	-	363.9	391.0	-	391.0	405.1	-	405.1	419.4	-	419.4
P.7:	Parliamentary Liaison & Legislative Affairs	86.0	-	86.0	93.2	-	93.2	97.6	-	97.6	101.4	-	101.4
SP.7.1	Parliamentary Liaison Services	43.1	-	43.1	47.1	-	47.1	48.9	-	48.9	51.1	-	51.1
SP.7.2	Legislative Coordination Services	42.9	-	42.9	46.1	-	46.1	48.7	-	48.7	50.3	-	50.3
P.8:	Policy Co-ordination and Strategy	86.3	-	86.3	90.2	-	90.2	95.6	-	95.6	98.2	-	98.2
SP.8.1	Policy Co-ordination Services	49.8	-	49.8	53.6	-	53.6	56.5	-	56.5	57.9	-	57.9
SP.8.2	Policy Advisory Services	36.5	-	36.5	36.6	-	36.6	39.1	-	39.1	40.3	-	40.3
P.9:	General Administration, Planning and Support Services.	191.6	-	191.6	207.6	-	207.6	211.9	-	211.9	219.8	-	219.8
SP.9.1	Administrative services	191.6	-	191.6	207.6	-	207.6	211.9	-	211.9	219.8	-	219.8
STATE DEPARTMENT FOR PERFORMANCE & DELIVERY MANAGEMENT													
Total Vote		507.9	-	507.9	599.2	10.0	609.2	621.6	78.0	699.6	644.3	138.7	783.0
P.10:	Public Service Performance Management	84.7	-	84.7	85.9	5.0	90.9	89.2	39.0	128.2	92.7	88.7	181.4
SP.10.1	Performance Management	84.7	-	84.7	85.9	5.0	90.9	89.2	39.0	128.2	92.7	88.7	181.4
P.11:	Service Delivery Management	206.1	-	206.1	206.1	-	206.1	212.7	-	212.7	219.4	-	219.4

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		Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
SP.11.1	Service Delivery Management	206.1	-	206.1	206.1	-	206.1	212.7	-	212.7	219.4	-	219.4
P.12:	Coordination and Supervision of Government Services	40.3	-	40.3	46.2	5.0	51.2	48.0	39.0	87.0	49.8	50.0	99.8
SP.12.1	Government Coordination and Supervision Services	40.3	-	40.3	46.2	5.0	51.2	48.0	39.0	87.0	49.8	50.0	99.8
P.13:	General Administration, Planning and Support Services	176.9	-	176.9	261.0	-	261.0	271.7	-	271.7	282.4	-	282.4
SP.13.1	Human Resources and support services	8.6	-	8.6	8.6	-	8.6	9.0	-	9.0	9.4	-	9.4
SP.13.2	Financial management services	25.1	-	25.1	25.2	-	25.2	26.3	-	26.3	27.4	-	27.4
SP.13.3	Information communication services	12.1	-	12.1	12.1	-	12.1	12.6	-	12.6	13.2	-	13.2
SP.13.4	Planning Services	14.0	-	14.0	14.3	-	14.3	14.8	-	14.8	15.4	-	15.4
SP.13.5	Administrative Services	117.1	-	117.1	200.8	-	200.8	209.0	-	209.0	217.0	-	217.0
STATE DEPARTMENT FOR CABINET AFFAIRS													
Total Vote		228.7	-	228.7	274.2	-	274.2	291.5	-	291.5	301.3	-	301.3
P.14:	Cabinet Delivery Services	228.7	-	228.7	274.2	-	274.2	291.5	-	291.5	301.3	-	301.3
SP.14.1	Cabinet Decisions and Presidential Directives Delivery	67.4	-	67.4	95.7	-	95.7	97.3	-	97.3	100.9	-	100.9
SP.14.2	Co-ordination of Development Partners and Implementation of Special Government Initiatives	47.2	-	47.2	34.9	-	34.9	36.3	-	36.3	37.7	-	37.7
SP.14.3	Public Sector Reforms	20.3	-	20.3	22.5	-	22.5	23.9	-	23.9	24.1	-	24.1
SP.14.4	General Administration, Planning and Support Services	93.8	-	93.8	121.1	-	121.1	134.0	-	134.0	138.6	-	138.6
STATE HOUSE AFFAIRS													
Total Vote		4,307.5	-	4,307.5	6,802.8	715.4	7,518.2	6,864.0	2,181.1	9,045.1	6,987.7	1,921.0	8,908.7

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		Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
P.15:	State House Affairs	4,307.5	-	4,307.5	6,802.8	715.4	7,518.2	6,864.0	2,181.1	9,045.1	6,987.7	1,921.0	8,908.7
SP.15.1	Coordination of State House Functions	3,774.1	-	3,774.1	6,267.0	715.4	6,982.4	6,300.0	2,181.1	8,481.1	6,395.5	1,921.0	8,316.5
SP.15.2	Administration to Statutory Benefits of Retired Presidents	533.4	-	533.4	535.8	-	535.8	564.0	-	564.0	592.2	-	592.2
STATE DEPARTMENT FOR DEVOLUTION													
Total Vote		1,442.9	2,653.0	4,095.9	1,518.9	16,084.0	17,602.9	1,593.0	6,545.3	8,138.3	1,676.7	4,335.2	6,011.9
P.16:	Devolution Support Services	1,442.9	2,653.0	4,095.9	1,518.9	16,084.0	17,602.9	1,593.0	6,545.3	8,138.3	1,676.7	4,335.2	6,011.9
SP.16.1	Management of Devolution Affairs	57.3	-	57.3	49.4	40.0	89.4	51.9	500.0	551.9	54.3	-	54.3
SP.16.2	Intergovernmental Relations	670.1	-	670.1	696.7	20.0	716.7	741.2	35.0	776.2	795.0	-	795.0
SP.16.3	Capacity Building and Civic Education	66.7	2,653.0	2,719.7	56.5	16,024.0	16,080.5	59.1	6,010.3	6,069.4	61.8	4,335.2	4,397.0
SP.16.4	Administrative Services	612.1	-	612.1	673.8	-	673.8	695.2	-	695.2	716.7	-	716.7
SP.16.5	Financial Management Services	31.6	-	31.6	37.4	-	37.4	39.6	-	39.6	41.6	-	41.6
SP.16.6	Information and Communication Technology	5.1	-	5.1	5.1	-	5.1	6.0	-	6.0	7.3	-	7.3
STATE DEPARTMENT FOR FOREIGN AFFAIRS													
Total Vote		20,013.2	-	20,013.2	20,811.6	2,346.4	23,158.0	23,164.2	8,311.6	31,475.8	26,945.2	8,232.0	35,177.2
P.17:	General Administration, Planning and Support Services	2,553.6	-	2,553.6	2,814.1	238.1	3,052.2	2,949.8	2,660.5	5,610.3	3,045.9	2,398.4	5,444.3
SP.17.1	Administrative Services	2,553.6	-	2,553.6	2,814.1	238.1	3,052.2	2,949.8	2,660.5	5,610.3	3,045.9	2,398.4	5,444.3
P.18:	Foreign Relations and Diplomacy	17,266.2	-	17,266.2	17,798.0	1,948.3	19,746.3	20,011.9	5,201.1	25,213.0	23,690.9	5,383.6	29,074.5
SP.18.1	Management of Kenya Mission Abroad	14,770.2	-	14,770.2	15,301.4	-	15,301.4	17,504.1	-	17,504.1	21,168.4	-	21,168.4
SP.18.2	Infrastructure development for Missions	-	-	-	-	1,948.3	1,948.3	-	5,201.1	5,201.1	-	5,383.6	5,383.6
SP.18.3	Management of International Treaties, Agreements and Conventions	31.2	-	31.2	31.2	-	31.2	32.6	-	32.6	33.6	-	33.6

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		Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
SP.18.4	Coordination of State Protocol	1,824.8	-	1,824.8	1,824.8	-	1,824.8	1,830.9	-	1,830.9	1,843.0	-	1,843.0
SP.18.5	International Relations and Cooperation	640.0	-	640.0	640.6	-	640.6	644.3	-	644.3	645.9	-	645.9
P.19:	Economic Cooperation and Commercial Diplomacy	49.4	-	49.4	49.5	-	49.5	50.2	-	50.2	52.0	-	52.0
SP.19.1	Economic Commercial Cooperation	49.4	-	49.4	49.5	-	49.5	50.2	-	50.2	52.0	-	52.0
P.20:	Foreign Policy Research, Capacity Development and Technical Cooperation	144.0	-	144.0	150.0	160.0	310.0	152.3	450.0	602.3	156.4	450.0	606.4
SP.20.1	Foreign Policy Research and Analysis	144.0	-	144.0	150.0	-	150.0	152.3	-	152.3	156.4	-	156.4
SP.20.2	Regional Technical Cooperation	-	-	-	-	160.0	160.0	-	450.0	450.0	-	450.0	450.0
STATE DEPARTMENT FOR DIASPORA AFFAIRS													
Total Vote		637.8	-	637.8	675.9	-	675.9	701.8	-	701.8	728.2	-	728.2
P.21:	Management of Diaspora Affairs	637.8	-	637.8	675.9	-	675.9	701.8	-	701.8	728.2	-	728.2
SP.21.1	Diaspora Welfare and Rights	193.4	-	193.4	193.4	-	193.4	193.4	-	193.4	193.4	-	193.4
SP.21.2	Diaspora Liason Services	42.1	-	42.1	42.1	-	42.1	42.1	-	42.1	42.1	-	42.1
SP.21.3	Diaspora Investments, Remittances and International Jobs	31.8	-	31.8	31.8	-	31.8	31.8	-	31.8	31.8	-	31.8
SP.21.4	General Administration, Planning and Support Services	370.5	-	370.5	408.6	-	408.6	434.5	-	434.5	460.9	-	460.9
THE NATIONAL TREASURY													
Total Vote		66,721.7	52,504.4	119,226.1	79,902.8	89,301.3	169,204.1	106,631.1	48,281.7	154,912.8	108,432.7	47,182.8	155,615.5
P.22:	General Administration, Planning and Support Services	52,188.1	6,552.5	58,740.6	68,132.4	4,727.3	72,859.7	91,690.9	5,533.4	97,224.3	93,095.1	9,763.4	102,858.5
SP.22.1	Administration Services	20,238.7	5,270.0	25,508.7	35,760.9	4,516.3	40,277.2	57,370.2	3,925.0	61,295.2	57,201.0	8,654.8	65,855.8
SP.22.2	Human Resource Management Services	114.8	-	114.8	117.8	-	117.8	121.0	-	121.0	124.1	-	124.1
SP.22.3	Financial Services	31,788.3	1,282.5	33,070.8	32,206.2	211.0	32,417.2	34,151.0	1,378.4	35,529.4	35,720.0	778.6	36,498.6

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SP.22.4	ICT Services	46.3	-	46.3	47.5	-	47.5	48.7	230.0	278.7	50.0	330.0	380.0
P.23:	Public Financial Management	12,537.3	36,964.7	49,502.0	9,738.3	69,073.0	78,811.3	13,105.5	31,880.0	44,985.5	13,405.1	32,073.6	45,478.7
SP.23.1	Resource Mobilization	651.5	24,064.7	24,716.2	657.1	11,300.0	11,957.1	669.4	11,217.2	11,886.6	568.8	10,116.6	10,685.4
SP.23.2	Budget Formulation, Coordination and Management	5,143.6	12,000.0	17,143.6	2,272.8	18,090.0	20,362.8	5,277.4	18,090.0	23,367.4	5,282.1	18,090.0	23,372.1
SP.23.3	Audit Services	861.1	-	861.1	882.9	-	882.9	905.4	-	905.4	928.5	-	928.5
SP.23.4	Accounting Services	1,992.0	350.0	2,342.0	2,014.9	39,233.0	41,247.9	2,090.7	1,247.8	3,338.5	2,164.7	2,267.0	4,431.7
SP.23.5	Supply Chain Management	1,129.2	-	1,129.2	1,132.6	100.0	1,232.6	1,204.1	625.0	1,829.1	1,265.4	600.0	1,865.4
SP.23.6	Public Financial Management Reforms	76.4	450.0	526.4	78.1	250.0	328.1	79.9	500.0	579.9	81.8	1,000.0	1,081.8
SP.23.7	Government Investment and Assets	2,683.5	100.0	2,783.5	2,699.9	100.0	2,799.9	2,878.6	200.0	3,078.6	3,113.8	-	3,113.8
P.24:	Economic and Financial Policy Formulation and Management	1,487.8	8,987.2	10,475.0	1,524.1	15,501.0	17,025.1	1,307.1	10,828.3	12,135.4	1,374.9	5,298.8	6,673.7
SP.24.1	Fiscal Policy Formulation and Management	1,108.6	7,109.2	8,217.8	1,129.5	15,501.0	16,630.5	895.5	10,828.3	11,723.8	941.1	5,298.8	6,239.9
SP.24.2	Debt Management	148.3	-	148.3	152.4	-	152.4	156.6	-	156.6	160.9	-	160.9
SP.24.3	Micro Finance Sector Support and Development	230.9	1,878.0	2,108.9	242.2	-	242.2	255.0	-	255.0	272.9	-	272.9
P.25:	Market Competition and Creation of an Enabling Business Environment	508.5	-	508.5	508.0	-	508.0	527.6	40.0	567.6	557.6	47.0	604.6
SP.25.1	Elimination of Restrictive Trade Practices	508.5	-	508.5	508.0	-	508.0	527.6	40.0	567.6	557.6	47.0	604.6
STATE DEPARTMENT FOR ECONOMIC PLANNING													
Total Vote		3,246.5	68,623.6	71,870.1	3,286.9	58,257.8	61,544.7	3,474.5	1,979.8	5,454.3	3,669.2	3,321.3	6,990.5
P.26:	Macro-economic Policy, National Planning and Research	973.4	-	973.4	1,187.4	66.0	1,253.4	1,271.6	504.3	1,775.9	1,351.1	430.0	1,781.1
SP.26.1	Macro-economic Policy and National Development Planning	164.5	-	164.5	222.2	30.0	252.2	237.6	400.0	637.6	255.3	380.0	635.3
SP.26.2	Policy Research	414.6	-	414.6	548.9	36.0	584.9	591.1	104.3	695.4	622.7	50.0	672.7

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SP.26.3	International Economic Partnerships and Frameworks Coordination	394.3	-	394.3	416.3	-	416.3	442.9	-	442.9	473.1	-	473.1
P.27:	Sectoral and Intergovernmental Development Planning	699.8	68,328.2	69,028.0	656.6	56,484.0	57,140.6	694.8	597.6	1,292.4	734.8	528.2	1,263.0
SP.27.1	Sectoral Development Planning Coordination	62.6	-	62.6	95.7	-	95.7	103.3	257.0	360.3	108.0	176.0	284.0
SP.27.2	Intergovernmental Development Planning Coordination	175.5	-	175.5	249.2	33.0	282.2	259.5	145.6	405.1	269.9	149.2	419.1
SP.27.3	Community Development	150.0	68,232.9	68,382.9	-	56,285.0	56,285.0	-	-	-	-	-	-
SP.27.4	Population Policy Management	311.7	95.3	407.0	311.7	166.0	477.7	332.0	195.0	527.0	356.9	203.0	559.9
P.28:	National Statistical Information Services	867.8	289.4	1,157.2	868.1	1,651.8	2,519.9	919.7	588.8	1,508.5	974.1	2,111.0	3,085.1
SP.28.1	Census and Survey	867.8	289.4	1,157.2	868.1	1,651.8	2,519.9	919.7	588.8	1,508.5	974.1	2,111.0	3,085.1
P.29:	Monitoring and Evaluation Services	494.4	6.0	500.4	173.5	56.0	229.5	182.8	289.1	471.9	190.0	252.1	442.1
SP.29.1	National Integrated Monitoring and Evaluation	452.2	6.0	458.2	88.3	56.0	144.3	93.3	289.1	382.4	97.3	252.1	349.4
SP.29.2	Project Evaluation	42.2	-	42.2	85.2	-	85.2	89.5	-	89.5	92.7	-	92.7
P.30:	General Administration and Support Services for Planning	211.1	-	211.1	401.3	-	401.3	405.6	-	405.6	419.2	-	419.2
SP.30.1	Human Resource & Support Services	159.1	-	159.1	294.1	-	294.1	293.9	-	293.9	303.0	-	303.0
SP.30.2	Financial Management Services	38.1	-	38.1	67.9	-	67.9	71.9	-	71.9	74.1	-	74.1
SP.30.3	Information and Communication Technology	13.9	-	13.9	39.3	-	39.3	39.8	-	39.8	42.1	-	42.1
STATE DEPARTMENT FOR PUBLIC SERVICE													
Total Vote		18,658.4	363.9	19,022.3	20,176.2	1,195.0	21,371.2	19,988.7	2,966.5	22,955.2	20,765.8	5,420.7	26,186.5
P.31:	Public Service Human Resource Management and Development	6,639.5	260.9	6,900.4	6,777.3	580.0	7,357.3	6,959.7	1,287.3	8,247.0	7,093.3	1,305.0	8,398.3

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SP.31.1	Human Resource Management Policy	4,584.7	-	4,584.7	4,612.2	40.0	4,652.2	4,624.6	50.5	4,675.1	4,625.1	-	4,625.1
SP.31.2	Human Resource Development	1,948.2	260.9	2,209.1	121.9	375.0	496.9	137.7	375.0	512.7	153.3	375.0	528.3
SP.31.3	Management Consultancy Services	106.6	-	106.6	135.6	30.0	165.6	166.3	30.0	196.3	170.1	30.0	200.1
SP.31.4	Counselling Policy and Services	-	-	-	68.3	-	68.3	72.2	-	72.2	74.3	-	74.3
SP.31.5	Government Training Services	-	-	-	1,839.3	135.0	1,974.3	1,958.9	831.8	2,790.7	2,070.5	900.0	2,970.5
P.32:	Public Service Transformation	1,362.2	103.0	1,465.2	1,427.5	500.0	1,927.5	1,443.1	1,306.4	2,749.5	1,470.9	4,115.7	5,586.6
SP.32.1	Huduma Kenya Services Delivery	1,321.8	103.0	1,424.8	1,380.1	500.0	1,880.1	1,393.6	1,306.4	2,700.0	1,419.4	4,115.7	5,535.1
SP.32.2	Public Service Reforms	40.4	-	40.4	47.4	-	47.4	49.5	-	49.5	51.5	-	51.5
P.33:	General Administration Planning and Support Services	366.3	-	366.3	411.3	-	411.3	419.1	-	419.1	462.1	-	462.1
SP.33.1	Headquarters Administrative Services	0.5	-	0.5	240.0	-	240.0	242.4	-	242.4	277.4	-	277.4
SP.33.2	Human Resources and Support Services	305.7	-	305.7	47.8	-	47.8	50.3	-	50.3	52.8	-	52.8
SP.33.3	Financial Management Services	57.0	-	57.0	71.4	-	71.4	72.7	-	72.7	75.0	-	75.0
SP.33.4	Information Communications Services	3.1	-	3.1	25.9	-	25.9	26.7	-	26.7	27.9	-	27.9
SP.33.5	Central Project planning and Management Services	-	-	-	26.2	-	26.2	27.0	-	27.0	29.0	-	29.0
P.34:	National Youth Service	10,290.4	-	10,290.4	11,560.1	115.0	11,675.1	11,166.8	372.8	11,539.6	11,739.5	-	11,739.5
SP.34.1	Paramilitary Training and National Service	5,180.4	-	5,180.4	5,427.1	115.0	5,542.1	5,033.8	372.8	5,406.6	5,606.5	-	5,606.5
SP.34.2	Technical and vocational Training	4,257.9	-	4,257.9	4,757.9	-	4,757.9	4,757.9	-	4,757.9	4,757.9	-	4,757.9
SP.34.3	Commercial and Enterprise Development	852.1	-	852.1	852.1	-	852.1	852.1	-	852.1	852.1	-	852.1

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SP.34.4	Corporate services, Strategy and Planning	-	-	-	523.0	-	523.0	523.0	-	523.0	523.0	-	523.0
COMMISSION ON REVENUE ALLOCATION													
Total Vote		364.3	-	364.3	409.0	-	409.0	424.1	-	424.1	439.6	-	439.6
P.35:	Intergovernmental Revenue and Financial Matters	364.3	-	364.3	409.0	-	409.0	424.1	-	424.1	439.6	-	439.6
SP.35.1	General Administration and Support services	331.7	-	331.7	377.2	-	377.2	399.4	-	399.4	412.8	-	412.8
SP.35.2	Equitable sharing of revenue	1.8	-	1.8	6.1	-	6.1	6.2	-	6.2	6.6	-	6.6
SP.35.3	Public Financial Management & Revenue Enhancement	11.1	-	11.1	11.7	-	11.7	14.5	-	14.5	15.9	-	15.9
SP.35.4	Transitional equalization and stakeholder management	4.7	-	4.7	4.4	-	4.4	4.0	-	4.0	4.3	-	4.3
SP.35.5	Fourth Formula on Revenue Sharing	15.0	-	15.0	9.6	-	9.6	-	-	-	-	-	-
PUBLIC SERVICE COMMISSION													
Total Vote		3,476.5	-	3,476.5	3,565.1	35.3	3,600.4	3,613.8	64.4	3,678.2	3,671.8	71.2	3,743.0
P.36:	General Administration Planning and Support Services	801.1	-	801.1	903.7	35.3	939.0	927.0	64.4	991.4	953.5	71.2	1,024.7
SP.36.1	Administration	764.2	-	764.2	857.1	35.3	892.4	879.1	64.4	943.5	904.3	71.2	975.5
SP.36.2	Board Management Services	37.0	-	37.0	46.6	-	46.6	47.9	-	47.9	49.2	-	49.2
P.37:	Human Resource Management and Development	2,443.0	-	2,443.0	2,451.6	-	2,451.6	2,469.2	-	2,469.2	2,489.9	-	2,489.9
SP.37.1	Establishment and Management Consultancy Services	60.7	-	60.7	66.9	-	66.9	69.6	-	69.6	72.3	-	72.3
SP.37.2	Human Resource Management	222.8	-	222.8	222.1	-	222.1	229.0	-	229.0	239.0	-	239.0
SP.37.3	Human Resource Development	2,159.5	-	2,159.5	2,162.5	-	2,162.5	2,170.6	-	2,170.6	2,178.5	-	2,178.5
P.38:	Governance and National Values	149.0	-	149.0	140.9	-	140.9	145.6	-	145.6	152.7	-	152.7

	Programme	2024/25			2025/26			2026/27			2027/28		
		Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
SP.38.1	Compliance and Quality Assurance	78.9	-	78.9	98.2	-	98.2	99.3	-	99.3	104.7	-	104.7
SP.38.2	Ethics Governance and National Values	70.0	-	70.0	42.7	-	42.7	46.3	-	46.3	48.0	-	48.0
P.39:	Performance and Productivity Management	48.8	-	48.8	43.2	-	43.2	45.1	-	45.1	47.5	-	47.5
SP.39.1	Performance and Productivity Management	48.8	-	48.8	43.2	-	43.2	45.1	-	45.1	47.5	-	47.5
P.40:	Administration of Quasi-Judicial Functions	34.7	-	34.7	25.8	-	25.8	26.9	-	26.9	28.2	-	28.2
SP.40.1	Court Litigation & Regulations	26.2	-	26.2	15.8	-	15.8	16.5	-	16.5	17.2	-	17.2
SP.40.2	Administration of Court Appeals	8.5	-	8.5	9.9	-	9.9	10.4	-	10.4	11.0	-	11.0
SALARIES & REMUNERATION COMMISSION													
Total Vote		452.7	-	452.7	481.8	-	481.8	498.7	-	498.7	516.0	-	516.0
P.41:	Salaries and Remuneration Management in the Public Service	452.7	-	452.7	481.8	-	481.8	498.7	-	498.7	516.0	-	516.0
SP.41.1	Remuneration and Benefits Management	452.7	-	452.7	481.8	-	481.8	498.7	-	498.7	516.0	-	516.0
OFFICE OF THE AUDITOR GENERAL													
Total Vote		8,024.9	79.0	8,103.9	8,297.2	355.0	8,652.2	8,573.4	425.1	8,998.5	8,854.6	843.0	9,697.6
P.42:	Audit Services	8,024.9	79.0	8,103.9	8,297.2	355.0	8,652.2	8,573.4	425.1	8,998.5	8,854.6	843.0	9,697.6
SP.42.1	National Government Audit	5,791.7	79.0	5,870.7	5,991.5	355.0	6,346.5	6,190.1	425.1	6,615.2	6,392.4	843.0	7,235.4
SP.42.2	County Government Audit	1,046.4	-	1,046.4	1,089.8	-	1,089.8	1,124.2	-	1,124.2	1,159.2	-	1,159.2
SP.42.3	CDF Audit	83.2	-	83.2	84.0	-	84.0	87.3	-	87.3	90.6	-	90.6
SP.42.4	Special Audits	770.9	-	770.9	796.0	-	796.0	822.7	-	822.7	850.0	-	850.0

	Programme	2024/25			2025/26			2026/27			2027/28		
		Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
SP.42.5	Education and Health Institutions Audit	332.7	-	332.7	335.9	-	335.9	349.1	-	349.1	362.4	-	362.4
OFFICE OF THE CONTROLLER OF BUDGET													
Total Vote		704.3	-	704.3	777.5	-	777.5	805.9	-	805.9	832.4	-	832.4
P.43:	Control and Management of Public finances	704.3	-	704.3	777.5	-	777.5	805.9	-	805.9	832.4	-	832.4
SP.43.1	Authorization of withdrawal from Public funds	170.2	-	170.2	177.0	-	177.0	183.1	-	183.1	188.8	-	188.8
SP.43.2	Budget Review and Analysis	58.3	-	58.3	86.6	-	86.6	89.5	-	89.5	92.5	-	92.5
SP.43.3	General Administration Planning and support services	426.9	-	426.9	460.5	-	460.5	477.9	-	477.9	493.7	-	493.7
SP.43.4	Research & Development.	48.9	-	48.9	53.4	-	53.4	55.4	-	55.4	57.4	-	57.4
COMMISSION ON ADMINISTRATIVE JUSTICE													
Total Vote		636.5	-	636.5	676.2	-	676.2	699.6	-	699.6	724.1	-	724.1
P.44:	Promotion of Administrative Justice	636.5	-	636.5	676.2	-	676.2	699.6	-	699.6	724.1	-	724.1
SP.44.1	General Administration and Support Services	619.6	-	619.6	473.3	-	473.3	489.7	-	489.7	506.9	-	506.9
SP.44.2	Administrative Justice Services	13.6	-	13.6	135.2	-	135.2	139.9	-	139.9	144.8	-	144.8
SP.44.3	Access to Information Services	3.3	-	3.3	67.7	-	67.7	70.0	-	70.0	72.4	-	72.4
GRAND TOTAL PAIR ALLOCATION		136,692.1	124,223.9	260,916.0	156,823.4	169,200.2	326,023.6	186,975.3	74,906.3	261,881.6	194,539.4	75,856.2	270,395.6

Table 3.8: Programmes and Sub-Programmes by Economic Classification (Amount KSh. Million)

	Programme	Approved Estimates	Resource Requirement				Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	
		2024/25	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28	
EXECUTIVE OFFICE OF THE PRESIDENT									
P.1:	General Administration & Planning & Services	1,232.1	3,611.1	3,800.8	3,972.9	1,705.5	1,958.8	1,985.4	
	1. Current Expenditure	1,232.1	3,181.1	3,382.4	3,572.9	1,555.5	1,540.4	1,585.4	
	Compensation of Employees	694.9	1,005.7	991.3	1,013.5	757.3	762.5	775.8	
	Use of goods and services	492.7	1,745.2	2,024.6	2,108.3	753.7	729.8	774.5	
	Grants And Other Transfers	-	-	-	-	-	-	-	
	Other Recurrent	44.5	430.2	366.5	451.1	44.5	48.1	35.1	
	2. Capital Expenditure	-	430.0	418.4	400.0	150.0	418.4	400.0	
	Acquisition of Non-Financial Assets	-	100.0	68.4	50.0	50.0	68.4	50.0	
	Capital Transfers of Govt. Agencies	-	330.0	350.0	350.0	100.0	350.0	350.0	
	Other Development	-	-	-	-	-	-	-	
	Sub-Programme (SP)								
SP.1.1	Administration, Planning and Support Services	1,232.1	3,611.1	3,800.8	3,972.9	1,705.5	1,958.8	1,985.4	
	1. Current Expenditure	1,232.1	3,181.1	3,382.4	3,572.9	1,555.5	1,540.4	1,585.4	
	Compensation of Employees	694.9	1,005.7	991.3	1,013.5	757.3	762.5	775.8	
	Use of goods and services	492.7	1,745.2	2,024.6	2,108.3	753.7	729.8	774.5	
	Grants And Other Transfers	-	-	-	-	-	-	-	
	Other Recurrent	44.5	430.2	366.5	451.1	44.5	48.1	35.1	
	2. Capital Expenditure	-	430.0	418.4	400.0	150.0	418.4	400.0	
	Acquisition of Non-Financial Assets	-	100.0	68.4	50.0	50.0	68.4	50.0	
	Capital Transfers of Govt. Agencies	-	330.0	350.0	350.0	100.0	350.0	350.0	
	Other Development	-	-	-	-	-	-	-	
P.2:	Government Advisory Services	1,129.8	2,937.3	2,777.2	2,774.7	1,096.7	1,174.7	1,226.5	
	1. Current Expenditure	1,129.8	2,937.3	2,777.2	2,774.7	1,096.7	1,174.7	1,226.5	
	Compensation of Employees	222.7	184.6	190.1	195.8	184.6	190.1	195.8	
	Use of goods and services	876.5	2,332.2	2,214.0	2,275.6	876.5	946.7	984.6	
	Grants And Other Transfers	30.6	193.0	220.0	120.0	35.6	37.9	46.1	
	Other Recurrent	-	227.5	153.1	183.3	-	-	-	
	2. Capital Expenditure	-	-	-	-	-	-	-	
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-	
	Other Development	-	-	-	-	-	-	-	
	Sub-Programme (SP)								
SP.2.1	Kenya-South Sudan Advisory Services	95.8	304.6	311.8	212.4	98.5	104.7	110.5	
	1. Current Expenditure	95.8	304.6	311.8	212.4	98.5	104.7	110.5	
	Compensation of Employees	4.9	2.6	2.7	2.8	2.6	2.7	2.8	
	Use of goods and services	60.3	89.0	64.1	61.6	60.3	64.1	61.6	
	Grants And Other Transfers	30.6	193.0	220.0	120.0	35.6	37.9	46.1	
	Other Recurrent	-	20.0	25.0	28.0	-	-	-	
	2. Capital Expenditure	-	-	-	-	-	-	-	
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-	

	Programme	Approved Estimates	Resource Requirement			Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
			2024/25	2025/26	2026/27	2027/28	2025/26	2026/27
	Other Development	-	-	-	-	-	-	-
SP.2.2	Power of Mercy Advisory Services	46.4	163.3	171.4	179.9	46.4	51.2	58.3
	1. Current Expenditure	46.4	163.3	171.4	179.9	46.4	51.2	58.3
	Compensation of Employees	-	-	-	-	-	-	-
	Use of goods and services	46.4	99.1	138.9	143.4	46.4	51.2	58.3
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	-	64.2	32.5	36.5	-	-	-
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
SP.2.3	Counter Terrorism Advisory Services	450.0	600.0	650.0	700.0	450.0	486.0	505.4
	1. Current Expenditure	450.0	600.0	650.0	700.0	450.0	486.0	505.4
	Compensation of Employees	-	-	-	-	-	-	-
	Use of goods and services	450.0	600.0	650.0	700.0	450.0	486.0	505.4
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
SP.2.4	Advisory Services on Economic and Social Affairs	136.3	267.2	265.9	266.3	123.9	133.2	138.4
	1. Current Expenditure	136.3	267.2	265.9	266.3	123.9	133.2	138.4
	Compensation of Employees	25.3	12.9	13.3	13.7	12.9	13.3	13.7
	Use of goods and services	111.0	244.3	232.6	222.6	111.0	119.9	124.7
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	-	10.0	20.0	30.0	-	-	-
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
SP.2.5	Strategic Policy & Advisory Services	150.0	1,119.1	943.9	977.0	162.6	172.4	178.6
	1. Current Expenditure	150.0	1,119.1	943.9	977.0	162.6	172.4	178.6
	Compensation of Employees	50.9	63.5	65.4	67.3	63.5	65.4	67.3
	Use of goods and services	99.1	925.6	806.5	824.7	99.1	107.0	111.3
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	-	130.0	72.0	85.0	-	-	-
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
SP.2.6	Public Entities Oversight Services	251.3	483.1	434.2	439.1	215.3	227.2	235.3
	1. Current Expenditure	251.3	483.1	434.2	439.1	215.3	227.2	235.3
	Compensation of Employees	141.6	105.6	108.7	112.0	105.6	108.7	112.0

	Programme	Approved Estimates	Resource Requirement			Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
			2024/25	2025/26	2026/27	2027/28	2025/26	2026/27
	Use of goods and services	109.7	374.2	321.9	323.3	109.7	118.5	123.3
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	-	3.3	3.6	3.8	-	-	-
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
P.3:	Government Printing Services	711.9	5,073.2	5,220.2	5,549.7	1,265.7	3,962.9	4,253.4
	1. Current Expenditure	711.9	1,973.2	2,055.8	2,119.4	765.7	798.5	823.1
	Compensation of Employees	475.0	528.8	542.7	557.0	528.8	542.7	557.0
	Use of goods and services	236.9	1,444.4	1,513.1	1,562.4	236.9	255.8	266.1
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	-	3,100.0	3,164.4	3,430.3	500.0	3,164.4	3,430.3
	Acquisition of Non-Financial Assets	-	3,100.0	3,164.4	3,430.3	500.0	3,164.4	3,430.3
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
	Sub-Programme (SP)							
SP.3.1	Government Printing Services	711.9	5,073.2	5,220.2	5,549.7	1,265.7	3,962.9	4,253.4
	1. Current Expenditure	711.9	1,973.2	2,055.8	2,119.4	765.7	798.5	823.1
	Compensation of Employees	475.0	528.8	542.7	557.0	528.8	542.7	557.0
	Use of goods and services	236.9	1,444.4	1,513.1	1,562.4	236.9	255.8	266.1
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	-	3,100.0	3,164.4	3,430.3	500.0	3,164.4	3,430.3
	Acquisition of Non-Financial Assets	-	3,100.0	3,164.4	3,430.3	500.0	3,164.4	3,430.3
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
	Sub-Programme (SP)							
P.4:	Leadership and Cordination of Government Services	510.7	3,982.5	3,663.0	3,735.9	630.8	699.6	740.2
	1. Current Expenditure	510.7	3,412.5	3,493.0	3,555.9	480.8	529.6	560.2
	Compensation of Employees	213.4	213.5	258.5	266.3	183.5	208.5	226.3
	Use of goods and services	277.6	3,056.2	3,079.8	3,117.1	277.6	299.8	311.8
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	19.7	142.8	154.7	172.5	19.7	21.3	22.1
	2. Capital Expenditure	-	570.0	170.0	180.0	150.0	170.0	180.0
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	570.0	170.0	180.0	150.0	170.0	180.0
	Sub-Programme (SP)							
SP.4.1	Leadership and Cordination Services	510.7	3,982.5	3,663.0	3,735.9	630.8	699.6	740.2
	1. Current Expenditure	510.7	3,412.5	3,493.0	3,555.9	480.8	529.6	560.2
	Compensation of Employees	213.4	213.5	258.5	266.3	183.5	208.5	226.3
	Use of goods and services	277.6	3,056.2	3,079.8	3,117.1	277.6	299.8	311.8
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	19.7	142.8	154.7	172.5	19.7	21.3	22.1

	Programme	Approved Estimates	Resource Requirement			Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
			2024/25	2025/26	2026/27	2027/28	2025/26	2026/27
	2. Capital Expenditure	-	570.0	170.0	180.0	150.0	170.0	180.0
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	570.0	170.0	180.0	150.0	170.0	180.0
OFFICE OF THE DEPUTY PRESIDENT								
P.5:	Deputy President Services	2,598.2	5,094.6	5,314.6	5,623.5	3,447.5	3,938.1	4,119.8
	1. Current Expenditure	2,598.2	4,794.6	4,994.6	5,243.5	3,347.5	3,618.1	3,739.8
	Compensation of Employees	743.8	873.8	900.1	927.1	766.1	789.1	812.8
	Use of goods and services	1,760.9	3,544.0	3,706.8	3,916.6	2,349.0	2,587.8	2,677.1
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	93.5	376.8	387.7	399.8	232.4	241.2	249.9
	2. Capital Expenditure	-	300.0	320.0	380.0	100.0	320.0	380.0
	Acquisition of Non-Financial Assets	-	300.0	320.0	380.0	100.0	320.0	380.0
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
	Sub-Programme (SP)							
SP.5.1	General Administration & Planning & Services	583.2	1,353.0	1,404.7	1,497.3	848.1	1,076.0	1,163.8
	1. Current Expenditure	583.2	1,053.0	1,084.7	1,117.3	748.1	756.0	783.8
	Compensation of Employees	263.8	335.6	345.7	356.1	271.7	279.7	287.6
	Use of goods and services	301.9	551.0	568.1	584.6	322.0	317.0	332.0
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	17.5	166.4	170.9	176.6	154.4	159.3	164.2
	2. Capital Expenditure	-	300.0	320.0	380.0	100.0	320.0	380.0
	Acquisition of Non-Financial Assets	-	300.0	320.0	380.0	100.0	320.0	380.0
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
SP.5.2	Coordination and Supervision	1,582.1	2,991.6	3,137.4	3,330.5	2,349.4	2,454.6	2,540.6
	1. Current Expenditure	1,582.1	2,991.6	3,137.4	3,330.5	2,349.4	2,454.6	2,540.6
	Compensation of Employees	480.0	538.2	554.4	571.0	494.4	509.4	525.2
	Use of goods and services	1,026.1	2,245.0	2,368.3	2,538.4	1,779.0	1,865.4	1,931.8
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	76.0	208.4	214.7	221.1	76.0	79.8	83.6
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
SP.5.3	Government Strategic Priorities and Interventions	432.9	750.0	772.5	795.7	250.0	407.5	415.4
	1. Current Expenditure	432.9	750.0	772.5	795.7	250.0	407.5	415.4
	Compensation of Employees	-	-	-	-	-	-	-
	Use of goods and services	432.9	748.0	770.4	793.6	248.0	405.4	413.3
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	-	2.0	2.1	2.1	2.0	2.1	2.1
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-

	Programme	Approved Estimates	Resource Requirement			Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
			2024/25	2025/26	2026/27	2027/28	2025/26	2026/27
	Other Development	-	-	-	-	-	-	-
OFFICE OF THE PRIME CABINET SECRETARY								
P.6:	Government Coordination and Supervision	721.7	2,622.7	2,579.0	2,627.8	930.9	963.0	995.4
	1. Current Expenditure	721.7	2,622.7	2,579.0	2,627.8	930.9	963.0	995.4
	Compensation of Employees	232.0	368.4	379.5	390.9	239.0	246.2	253.6
	Use of goods and services	473.5	1,802.6	1,880.9	2,008.9	625.7	684.4	709.6
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	16.2	451.7	318.6	228.0	66.2	32.4	32.2
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
	Sub-Programme (SP)							
SP.6.1	Administration and Support Services	369.8	957.2	889.3	834.1	426.6	431.0	440.9
	1. Current Expenditure	369.8	957.2	889.3	834.1	426.6	431.0	440.9
	Compensation of Employees	94.9	67.5	69.6	71.7	67.5	69.6	71.7
	Use of goods and services	274.9	586.7	650.2	687.5	309.1	345.2	353.2
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	-	303.0	169.5	74.9	50.0	16.2	16.0
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
SP.6.2	Coordination and Supervision Services	351.9	1,665.5	1,689.7	1,793.7	504.3	532.0	554.5
	1. Current Expenditure	351.9	1,665.5	1,689.7	1,793.7	504.3	532.0	554.5
	Compensation of Employees	137.1	300.9	309.9	319.2	171.5	176.6	181.9
	Use of goods and services	198.6	1,215.9	1,230.7	1,321.4	316.6	339.2	356.4
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	16.2	148.7	149.1	153.1	16.2	16.2	16.2
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
STATE DEPARTMENT FOR PARLIAMENTARY AFFAIRS								
P.7:	Parliamentary Liaison & Legislative Affairs	86.0	838.8	964.1	1,147.6	93.2	97.6	101.4
	1. Current Expenditure	86.0	838.8	964.1	1,147.6	93.2	97.6	101.4
	Compensation of Employees	49.2	53.4	55.0	56.6	53.4	55.0	56.6
	Use of goods and services	36.8	730.8	886.7	1,064.0	39.8	40.6	42.6
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	-	54.6	22.4	27.0	-	2.0	2.2
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-

	Programme	Approved Estimates	Resource Requirement			Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
			2024/25	2025/26	2026/27	2027/28	2025/26	2026/27
	Sub-Programme (SP)							
SP.7.1	Parliamentary Liaison Services	43.1	495.3	576.5	688.3	47.1	48.9	51.1
	1. Current Expenditure	43.1	495.3	576.5	688.3	47.1	48.9	51.1
	Compensation of Employees	19.2	20.2	20.8	21.4	20.2	20.8	21.4
	Use of goods and services	23.9	444.3	537.9	645.5	26.9	27.1	28.6
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	-	30.8	17.8	21.4	-	1.0	1.1
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
SP.7.2	Legislative Coordination Services	42.9	343.5	387.6	459.3	46.1	48.7	50.3
	1. Current Expenditure	42.9	343.5	387.6	459.3	46.1	48.7	50.3
	Compensation of Employees	30.0	33.2	34.2	35.2	33.2	34.2	35.2
	Use of goods and services	12.9	286.5	348.8	418.5	12.9	13.5	14.0
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	-	23.8	4.6	5.6	-	1.0	1.1
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
P.8:	Policy Co-ordination and Strategy	86.3	494.1	551.9	653.5	90.2	95.6	98.2
	1. Current Expenditure	86.3	494.1	551.9	653.5	90.2	95.6	98.2
	Compensation of Employees	48.9	50.3	51.9	53.4	49.8	51.7	53.4
	Use of goods and services	37.4	391.3	469.3	563.4	40.4	41.8	42.4
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	-	52.5	30.7	36.7	-	2.1	2.4
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
	Sub-Programme (SP)							
SP.8.1	Policy Co-ordination Services	49.8	245.1	271.3	320.7	53.6	56.5	57.9
	1. Current Expenditure	49.8	245.1	271.3	320.7	53.6	56.5	57.9
	Compensation of Employees	27.0	27.8	28.7	29.5	27.8	28.7	29.5
	Use of goods and services	22.8	191.4	229.5	275.5	25.8	26.7	27.1
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	-	25.9	13.1	15.7	-	1.1	1.3
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
SP.8.2	Policy Advisory Services	36.5	249.0	280.6	332.8	36.6	39.1	40.3
	1. Current Expenditure	36.5	249.0	280.6	332.8	36.6	39.1	40.3
	Compensation of Employees	21.9	22.5	23.2	23.9	22.0	23.0	23.9
	Use of goods and services	14.6	199.9	239.8	287.9	14.6	15.1	15.3

	Programme	Approved Estimates	Resource Requirement			Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
			2024/25	2025/26	2026/27	2027/28	2025/26	2026/27
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	-	26.6	17.6	21.0	-	1.0	1.1
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
P.9:	General Administration, Planning and Support Services.	191.6	552.4	609.5	706.0	207.6	211.9	219.8
	1. Current Expenditure	191.6	552.4	609.5	706.0	207.6	211.9	219.8
	Compensation of Employees	138.2	142.9	147.0	151.2	140.2	144.0	148.2
	Use of goods and services	51.9	361.0	423.6	508.1	65.9	66.3	69.9
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	1.5	48.5	38.9	46.7	1.5	1.6	1.7
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
	Sub-Programme (SP)							
SP.9.1	Administrative services	191.6	552.4	609.5	706.0	207.6	211.9	219.8
	1. Current Expenditure	191.6	552.4	609.5	706.0	207.6	211.9	219.8
	Compensation of Employees	138.2	142.9	147.0	151.2	140.2	144.0	148.2
	Use of goods and services	51.9	361.0	423.6	508.1	65.9	66.3	69.9
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	1.5	48.5	38.9	46.7	1.5	1.6	1.7
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
STATE DEPARTMENT FOR PERFORMANCE & DELIVERY MANAGEMENT								
P.10:	Public Service Performance Management	84.7	444.4	458.2	387.2	90.9	128.2	181.4
	1. Current Expenditure	84.7	240.1	248.0	255.4	85.9	89.2	92.7
	Compensation of Employees	40.8	106.2	109.4	112.7	42.0	43.3	44.6
	Use of goods and services	43.9	128.9	133.4	137.2	43.9	45.9	48.1
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	-	5.0	5.3	5.5	-	-	-
	2. Capital Expenditure	-	204.3	210.2	131.9	5.0	39.0	88.7
	Acquisition of Non-Financial Assets	-	204.3	210.2	131.9	5.0	39.0	88.7
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
	Sub-Programme (SP)							
SP.10.1	Performance Management	84.7	444.4	458.2	387.2	90.9	128.2	181.4
	1. Current Expenditure	84.7	240.1	248.0	255.4	85.9	89.2	92.7
	Compensation of Employees	40.8	106.2	109.4	112.7	42.0	43.3	44.6
	Use of goods and services	43.9	128.9	133.4	137.2	43.9	45.9	48.1
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	-	5.0	5.3	5.5	-	-	-

	Programme	Approved Estimates	Resource Requirement				Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	
			2024/25	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
	2. Capital Expenditure	-	204.3	210.2	131.9	5.0	39.0	88.7	
	Acquisition of Non-Financial Assets	-	204.3	210.2	131.9	5.0	39.0	88.7	
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-	
	Other Development	-	-	-	-	-	-	-	
P.11:	Service Delivery Management	206.1	508.5	495.9	514.7	206.1	212.7	219.4	
	1. Current Expenditure	206.1	508.5	495.9	514.7	206.1	212.7	219.4	
	Compensation of Employees	178.8	178.8	184.2	189.7	178.8	184.1	189.6	
	Use of goods and services	23.7	147.9	155.3	163.0	23.7	24.8	25.9	
	Grants And Other Transfers	-	-	-	-	-	-	-	
	Other Recurrent	3.6	181.8	156.5	162.0	3.6	3.8	3.9	
	2. Capital Expenditure	-	-	-	-	-	-	-	
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-	
	Other Development	-	-	-	-	-	-	-	
	Sub-Programme (SP)								
SP.11.1	Service Delivery Management	206.1	508.5	495.9	514.7	206.1	212.7	219.4	
	1. Current Expenditure	206.1	508.5	495.9	514.7	206.1	212.7	219.4	
	Compensation of Employees	178.8	178.8	184.2	189.7	178.8	184.1	189.6	
	Use of goods and services	23.7	147.9	155.3	163.0	23.7	24.8	25.9	
	Grants And Other Transfers	-	-	-	-	-	-	-	
	Other Recurrent	3.6	181.8	156.5	162.0	3.6	3.8	3.9	
	2. Capital Expenditure	-	-	-	-	-	-	-	
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-	
	Other Development	-	-	-	-	-	-	-	
P.12:	Coordination and Supervision of Government Services	40.3	393.6	199.9	156.7	51.2	87.0	99.8	
	1. Current Expenditure	40.3	93.6	99.9	106.7	46.2	48.0	49.8	
	Compensation of Employees	18.4	33.1	34.1	35.1	24.4	25.1	25.9	
	Use of goods and services	16.4	49.8	54.7	60.2	16.4	17.2	18.0	
	Grants And Other Transfers	-	-	-	-	-	-	-	
	Other Recurrent	5.4	10.8	11.0	11.3	5.4	5.7	5.9	
	2. Capital Expenditure	-	300.0	100.0	50.0	5.0	39.0	50.0	
	Acquisition of Non-Financial Assets	-	300.0	100.0	50.0	5.0	39.0	50.0	
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-	
	Other Development	-	-	-	-	-	-	-	
	Sub-Programme (SP)								
SP.12.1	Government Coordination and Supervision Services	40.3	393.6	199.9	156.7	51.2	87.0	99.8	
	1. Current Expenditure	40.3	93.6	99.9	106.7	46.2	48.0	49.8	
	Compensation of Employees	18.4	33.1	34.1	35.1	24.4	25.1	25.9	
	Use of goods and services	16.4	49.8	54.7	60.2	16.4	17.2	18.0	
	Grants And Other Transfers	-	-	-	-	-	-	-	
	Other Recurrent	5.4	10.8	11.0	11.3	5.4	5.7	5.9	
	2. Capital Expenditure	-	300.0	100.0	50.0	5.0	39.0	50.0	
	Acquisition of Non-Financial Assets	-	300.0	100.0	50.0	5.0	39.0	50.0	

	Programme	Approved Estimates	Resource Requirement			Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
			2024/25	2025/26	2026/27	2027/28	2025/26	2026/27
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
P.13:	General Administration, Planning and Support Services	176.9	584.7	619.4	656.8	261.0	271.7	282.4
	1. Current Expenditure	176.9	584.7	619.4	656.8	261.0	271.7	282.4
	Compensation of Employees	76.4	140.6	144.8	149.1	78.7	81.1	83.5
	Use of goods and services	98.9	356.2	384.0	414.3	180.7	189.0	197.2
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	1.6	88.0	90.6	93.4	1.6	1.6	1.7
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
	Sub-Programme (SP)							
SP.13.1	Human Resources and support services	8.6	33.6	34.8	36.0	8.6	9.0	9.4
	1. Current Expenditure	8.6	33.6	34.8	36.0	8.6	9.0	9.4
	Compensation of Employees	-	-	-	-	-	-	-
	Use of goods and services	8.6	32.9	34.0	35.2	8.6	9.0	9.4
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	-	0.8	0.8	0.8	-	-	-
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
SP.13.2	Financial management services	25.1	90.3	91.7	93.1	25.2	26.3	27.4
	1. Current Expenditure	25.1	90.3	91.7	93.1	25.2	26.3	27.4
	Compensation of Employees	15.6	42.9	44.2	45.5	16.0	16.5	17.0
	Use of goods and services	9.5	41.6	41.7	41.8	9.2	9.8	10.4
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	-	5.8	5.8	5.8	-	-	-
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
SP.13.3	Information communication services	12.1	36.2	37.6	38.8	12.1	12.6	13.2
	1. Current Expenditure	12.1	36.2	37.6	38.8	12.1	12.6	13.2
	Compensation of Employees	-	-	-	-	-	-	-
	Use of goods and services	11.1	28.4	29.6	30.8	11.1	11.6	12.1
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	1.0	7.8	8.0	8.1	1.0	1.0	1.1
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-

	Programme	Approved Estimates	Resource Requirement				Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	
			2024/25	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
SP.13.4	Planning Services	14.0	37.3	40.4	43.8	14.3	14.8	15.4	
	1. Current Expenditure	14.0	37.3	40.4	43.8	14.3	14.8	15.4	
	Compensation of Employees	6.8	8.5	8.7	9.0	7.0	7.2	7.4	
	Use of goods and services	7.3	28.0	30.8	33.9	7.3	7.6	8.0	
	Grants And Other Transfers	-	-	-	-	-	-	-	
	Other Recurrent	-	0.9	0.9	0.9	-	-	-	
	2. Capital Expenditure	-	-	-	-	-	-	-	
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-	
	Other Development	-	-	-	-	-	-	-	
SP.13.5	Administrative Services	117.1	387.3	414.9	445.0	200.8	209.0	217.0	
	1. Current Expenditure	117.1	387.3	414.9	445.0	200.8	209.0	217.0	
	Compensation of Employees	54.1	89.1	91.8	94.6	55.7	57.4	59.1	
	Use of goods and services	62.5	225.4	247.9	272.7	144.5	151.0	157.3	
	Grants And Other Transfers	-	-	-	-	-	-	-	
	Other Recurrent	0.6	72.8	75.2	77.7	0.6	0.6	0.6	
	2. Capital Expenditure	-	-	-	-	-	-	-	
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-	
	Other Development	-	-	-	-	-	-	-	
STATE DEPARTMENT FOR CABINET AFFAIRS									
P.14:	Cabinet Delivery Services	228.7	738.2	817.7	907.2	274.2	291.5	301.3	
	1. Current Expenditure	228.7	738.2	817.7	907.2	274.2	291.5	301.3	
	Compensation of Employees	82.0	77.7	87.0	89.6	77.7	87.0	89.6	
	Use of goods and services	140.2	459.1	519.8	598.2	157.1	164.0	170.6	
	Grants And Other Transfers	-	-	-	-	-	-	-	
	Other Recurrent	6.5	201.4	210.9	219.4	39.4	40.5	41.1	
	2. Capital Expenditure	-	-	-	-	-	-	-	
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-	
	Other Development	-	-	-	-	-	-	-	
	Sub-Programme (SP)								
SP.14.1	Cabinet Decisions and Presidential Directives Delivery	67.4	207.1	242.3	285.4	95.7	97.3	100.9	
	1. Current Expenditure	67.4	207.1	242.3	285.4	95.7	97.3	100.9	
	Compensation of Employees	15.9	12.5	13.0	14.5	12.5	13.0	14.5	
	Use of goods and services	51.5	162.6	197.3	238.8	51.4	52.2	54.3	
	Grants And Other Transfers	-	-	-	-	-	-	-	
	Other Recurrent	-	32.0	32.0	32.1	31.8	32.1	32.1	
	2. Capital Expenditure	-	-	-	-	-	-	-	
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-	
	Other Development	-	-	-	-	-	-	-	
SP.14.2	Co-ordination of Development Partners and Implementation of Special Government Initiatives	47.2	75.8	90.8	107.2	34.9	36.3	37.7	
	1. Current Expenditure	47.2	75.8	90.8	107.2	34.9	36.3	37.7	

	Programme	Approved Estimates	Resource Requirement				Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	
			2024/25	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
	Compensation of Employees	27.0	13.6	13.6	13.7	13.6	13.6	13.7	
	Use of goods and services	20.2	61.1	75.6	91.6	20.2	21.1	22.1	
	Grants And Other Transfers	-	-	-	-	-	-	-	
	Other Recurrent	-	1.1	1.6	1.9	1.1	1.6	1.9	
	2. Capital Expenditure	-	-	-	-	-	-	-	
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-	
	Other Development	-	-	-	-	-	-	-	
SP.14.3	Public Sector Reforms	20.3	49.7	58.6	66.8	22.5	23.9	24.1	
	1. Current Expenditure	20.3	49.7	58.6	66.8	22.5	23.9	24.1	
	Compensation of Employees	11.8	14.0	15.0	15.1	14.0	15.0	15.1	
	Use of goods and services	8.5	35.7	43.6	51.7	8.5	8.9	9.0	
	Grants And Other Transfers	-	-	-	-	-	-	-	
	Other Recurrent	-	-	-	-	-	-	-	
	2. Capital Expenditure	-	-	-	-	-	-	-	
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-	
	Other Development	-	-	-	-	-	-	-	
SP.14.4	General Administration, Planning and Support Services	93.8	405.6	426.0	447.8	121.1	134.0	138.6	
	1. Current Expenditure	93.8	405.6	426.0	447.8	121.1	134.0	138.6	
	Compensation of Employees	27.3	37.6	45.4	46.3	37.6	45.4	46.3	
	Use of goods and services	60.0	199.7	203.3	216.1	77.0	81.8	85.2	
	Grants And Other Transfers	-	-	-	-	-	-	-	
	Other Recurrent	6.5	168.3	177.3	185.4	6.5	6.8	7.1	
	2. Capital Expenditure	-	-	-	-	-	-	-	
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-	
	Other Development	-	-	-	-	-	-	-	
STATE HOUSE AFFAIRS									
P.15:	State House Affairs	4,307.5	18,335.0	17,186.8	17,244.0	7,518.2	9,045.1	8,908.7	
	1. Current Expenditure	4,307.5	15,137.7	14,820.4	15,323.0	6,802.8	6,864.0	6,987.7	
	Compensation of Employees	2,118.7	2,855.1	2,969.3	3,088.0	2,854.3	2,919.8	2,987.2	
	Use of goods and services	2,118.9	10,249.2	10,913.8	11,217.4	3,206.1	3,706.5	3,807.2	
	Grants And Other Transfers	-	-	-	-	-	-	-	
	Other Recurrent	69.9	2,033.4	937.3	1,017.6	742.4	237.7	193.3	
	2. Capital Expenditure	-	3,197.3	2,366.4	1,921.0	715.4	2,181.1	1,921.0	
	Acquisition of Non-Financial Assets	-	3,197.3	2,366.4	1,921.0	715.4	2,181.1	1,921.0	
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-	
	Other Development	-	-	-	-	-	-	-	
	Sub-Programme (SP)								
SP.15.1	Coordination of State House Functions	3,774.1	17,307.3	16,368.3	16,397.5	6,982.4	8,481.1	8,316.5	
	1. Current Expenditure	3,774.1	14,110.0	14,001.9	14,476.5	6,267.0	6,300.0	6,395.5	
	Compensation of Employees	2,002.8	2,736.8	2,846.3	2,960.1	2,736.0	2,796.8	2,859.3	
	Use of goods and services	1,701.6	9,661.3	10,243.8	10,525.7	2,788.8	3,265.7	3,343.1	
	Grants And Other Transfers	-	-	-	-	-	-	-	

	Programme	Approved Estimates	Resource Requirement				Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	
			2024/25	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
	Other Recurrent	69.7	1,711.9	911.8	990.7	742.2	237.5	193.1	
	2. Capital Expenditure	-	3,197.3	2,366.4	1,921.0	715.4	2,181.1	1,921.0	
	Acquisition of Non-Financial Assets	-	3,197.3	2,366.4	1,921.0	715.4	2,181.1	1,921.0	
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-	
	Other Development	-	-	-	-	-	-	-	
SP.15.2	Administration to Statutory Benefits of Retired Presidents	533.4	1,027.7	818.5	846.5	535.8	564.0	592.2	
	1. Current Expenditure	533.4	1,027.7	818.5	846.5	535.8	564.0	592.2	
	Compensation of Employees	115.9	118.3	123.0	127.9	118.3	123.0	127.9	
	Use of goods and services	417.3	587.9	670.0	691.7	417.3	440.8	464.1	
	Grants And Other Transfers	-	-	-	-	-	-	-	
	Other Recurrent	0.2	321.5	25.5	26.9	0.2	0.2	0.2	
	2. Capital Expenditure	-	-	-	-	-	-	-	
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-	
	Other Development	-	-	-	-	-	-	-	
STATE DEPARTMENT FOR DEVOLUTION									
P.16:	Devolution Support Services	4,095.9	20,323.9	10,288.9	8,701.2	17,602.9	8,138.3	6,011.9	
	1. Current Expenditure	1,442.9	3,489.9	3,627.4	4,304.2	1,518.9	1,593.0	1,676.7	
	Compensation of Employees	491.3	512.2	537.8	565.2	506.0	521.2	536.8	
	Use of goods and services	324.2	1,532.4	1,615.8	2,256.0	358.2	374.8	391.4	
	Grants And Other Transfers	619.1	1,237.2	1,253.8	1,293.9	646.4	688.4	739.7	
	Other Recurrent	8.3	208.1	220.0	189.1	8.3	8.6	8.8	
	2. Capital Expenditure	2,653.0	16,834.0	6,661.5	4,397.0	16,084.0	6,545.3	4,335.2	
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	
	Capital Transfers of Govt. Agencies	2,566.0	15,794.0	4,161.5	34.0	15,794.0	4,161.0	34.0	
	Other Development	87.0	1,040.0	2,500.0	4,363.0	290.0	2,384.3	4,301.2	
	Sub-Programme (SP)								
SP.16.1	Management of Devolution Affairs	57.3	200.9	565.5	82.9	89.4	551.9	54.3	
	1. Current Expenditure	57.3	60.9	65.5	82.9	49.4	51.9	54.3	
	Compensation of Employees	45.3	37.4	38.6	39.7	37.4	38.6	39.7	
	Use of goods and services	12.0	23.3	26.7	42.8	12.0	13.3	14.6	
	Grants And Other Transfers	-	-	-	-	-	-	-	
	Other Recurrent	-	0.2	0.2	0.4	-	-	-	
	2. Capital Expenditure	-	140.0	500.0	-	40.0	500.0	-	
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-	
	Other Development	-	140.0	500.0	-	40.0	500.0	-	
SP.16.2	Intergovernmental Relations	670.1	1,562.8	1,604.2	1,618.1	716.7	776.2	795.0	
	1. Current Expenditure	670.1	1,542.8	1,568.7	1,618.1	696.7	741.2	795.0	
	Compensation of Employees	22.6	22.0	22.7	23.3	22.0	22.7	23.3	
	Use of goods and services	28.4	268.6	276.7	285.0	28.3	30.1	32.0	
	Grants And Other Transfers	619.1	1,237.2	1,253.8	1,293.9	646.4	688.4	739.7	
	Other Recurrent	-	15.0	15.5	15.9	-	-	-	
	2. Capital Expenditure	-	20.0	35.5	-	20.0	35.0	-	
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	

	Programme	Approved Estimates	Resource Requirement			Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
			2024/25	2025/26	2026/27	2027/28	2025/26	2026/27
	Capital Transfers of Govt. Agencies	-	20.0	35.5	-	20.0	35.0	-
	Other Development	-	-	-	-	-	-	-
SP.16.3	Capacity Building and Civic Education	2,719.7	16,977.0	6,464.6	4,720.9	16,080.5	6,069.4	4,397.0
	1. Current Expenditure	66.7	303.0	338.6	323.9	56.5	59.1	61.8
	Compensation of Employees	30.9	20.7	21.3	22.0	20.7	21.3	22.0
	Use of goods and services	35.8	282.3	317.3	301.9	35.8	37.8	39.8
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	2,653.0	16,674.0	6,126.0	4,397.0	16,024.0	6,010.3	4,335.2
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	2,566.0	15,774.0	4,126.0	34.0	15,774.0	4,126.0	34.0
	Other Development	87.0	900.0	2,000.0	4,363.0	250.0	1,884.3	4,301.2
SP.16.4	Administrative Services	612.1	1,397.1	1,455.3	2,063.5	673.8	695.2	716.7
	1. Current Expenditure	612.1	1,397.1	1,455.3	2,063.5	673.8	695.2	716.7
	Compensation of Employees	374.6	408.4	430.7	455.0	402.2	414.1	426.6
	Use of goods and services	232.5	803.8	828.7	1,445.2	266.6	275.9	284.8
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	5.0	184.9	195.9	163.3	5.0	5.2	5.3
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
SP.16.5	Financial Management Services	31.6	160.6	171.9	183.2	37.4	39.6	41.6
	1. Current Expenditure	31.6	160.6	171.9	183.2	37.4	39.6	41.6
	Compensation of Employees	17.9	23.7	24.5	25.2	23.7	24.5	25.2
	Use of goods and services	13.7	136.4	146.9	157.5	13.7	15.1	16.4
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	-	0.5	0.5	0.5	-	-	-
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
SP.16.6	Information and Communication Technology	5.1	25.5	27.4	32.6	5.1	6.0	7.3
	1. Current Expenditure	5.1	25.5	27.4	32.6	5.1	6.0	7.3
	Compensation of Employees	-	-	-	-	-	-	-
	Use of goods and services	1.8	18.0	19.5	23.6	1.8	2.6	3.8
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	3.3	7.5	7.9	9.0	3.3	3.4	3.5
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
STATE DEPARTMENT FOR FOREIGN AFFAIRS								
P.17:	General Administration, Planning and Support Services	2,553.6	5,830.7	8,823.4	9,934.8	3,052.2	5,610.3	5,444.3

	Programme	Approved Estimates	Resource Requirement				Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	
			2024/25	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
	1. Current Expenditure	2,553.6	4,650.1	4,874.6	5,109.8	2,814.1	2,949.8	3,045.9	
	Compensation of Employees	1,805.6	2,046.2	2,148.5	2,256.0	2,001.9	2,147.3	2,254.2	
	Use of goods and services	590.6	2,236.6	2,307.8	2,397.1	649.6	640.0	629.1	
	Grants And Other Transfers	-	-	-	-	-	-	-	
	Other Recurrent	157.4	367.3	418.3	456.7	162.6	162.5	162.6	
	2. Capital Expenditure	-	1,180.6	3,948.8	4,825.0	238.1	2,660.5	2,398.4	
	Acquisition of Non-Financial Assets	-	1,180.6	1,748.8	2,325.0	238.1	660.5	398.4	
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-	
	Other Development	-	-	2,200.0	2,500.0	-	2,000.0	2,000.0	
	Sub-Programme (SP)								
SP.17.1	Administrative Services	2,553.6	5,830.7	8,823.4	9,934.8	3,052.2	5,610.3	5,444.3	
	1. Current Expenditure	2,553.6	4,650.1	4,874.6	5,109.8	2,814.1	2,949.8	3,045.9	
	Compensation of Employees	1,805.6	2,046.2	2,148.5	2,256.0	2,001.9	2,147.3	2,254.2	
	Use of goods and services	590.6	2,236.6	2,307.8	2,397.1	649.6	640.0	629.1	
	Grants And Other Transfers	-	-	-	-	-	-	-	
	Other Recurrent	157.4	367.3	418.3	456.7	162.6	162.5	162.6	
	2. Capital Expenditure	-	1,180.6	3,948.8	4,825.0	238.1	2,660.5	2,398.4	
	Acquisition of Non-Financial Assets	-	1,180.6	1,748.8	2,325.0	238.1	660.5	398.4	
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-	
	Other Development	-	-	2,200.0	2,500.0	-	2,000.0	2,000.0	
P.18:	Foreign Relations and Diplomacy	17,266.2	41,089.8	45,686.7	48,462.2	19,746.3	25,213.0	29,074.5	
	1. Current Expenditure	17,266.2	33,089.8	36,086.7	38,382.2	17,798.0	20,011.9	23,690.9	
	Compensation of Employees	9,260.0	11,485.9	12,060.2	12,663.3	9,391.2	9,588.4	9,831.5	
	Use of goods and services	4,895.0	11,384.5	13,509.9	14,402.2	5,285.6	7,243.5	10,613.6	
	Grants And Other Transfers	658.3	1,364.5	1,405.4	1,432.7	668.3	716.9	769.2	
	Other Recurrent	2,452.9	8,854.9	9,111.2	9,884.0	2,452.9	2,463.1	2,476.6	
	2. Capital Expenditure	-	8,000.0	9,600.0	10,080.0	1,948.3	5,201.1	5,383.6	
	Acquisition of Non-Financial Assets	-	8,000.0	9,600.0	10,080.0	1,948.3	5,201.1	5,383.6	
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-	
	Other Development	-	-	-	-	-	-	-	
	Sub-Programme (SP)								
SP.18.1	Management of Missions abroad	14,770.2	24,437.1	27,210.3	28,742.2	15,301.4	17,504.1	21,168.4	
	1. Current Expenditure	14,770.2	24,437.1	27,210.3	28,742.2	15,301.4	17,504.1	21,168.4	
	Compensation of Employees	9,090.3	11,305.9	11,871.2	12,464.8	9,220.9	9,417.1	9,659.0	
	Use of goods and services	4,895.0	11,384.5	13,509.9	14,402.2	5,285.6	7,243.5	10,613.6	
	Grants And Other Transfers	658.3	1,364.5	1,405.4	1,432.7	668.3	716.9	769.2	
	Other Recurrent	126.6	382.2	423.8	442.5	126.6	126.6	126.6	
	2. Capital Expenditure	-	-	-	-	-	-	-	
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-	
	Other Development	-	-	-	-	-	-	-	
SP.18.2	Infrastructure development for Missions	-	8,000.0	9,600.0	10,080.0	1,948.3	5,201.1	5,383.6	
	1. Current Expenditure	-	-	-	-	-	-	-	
	Compensation of Employees	-	-	-	-	-	-	-	
	Use of goods and services	-	-	-	-	-	-	-	
	Grants And Other Transfers	-	-	-	-	-	-	-	

	Programme	Approved Estimates	Resource Requirement			Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
			2024/25	2025/26	2026/27	2027/28	2025/26	2026/27
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	-	8,000.0	9,600.0	10,080.0	1,948.3	5,201.1	5,383.6
	Acquisition of Non-Financial Assets	-	8,000.0	9,600.0	10,080.0	1,948.3	5,201.1	5,383.6
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
SP.18.3	Management of International Treaties, Agreements and Conventions	31.2	188.9	191.5	194.1	31.2	32.6	33.6
	1. Current Expenditure	31.2	188.9	191.5	194.1	31.2	32.6	33.6
	Compensation of Employees	-	-	-	-	-	-	-
	Use of goods and services	-	-	-	-	-	-	-
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	31.2	188.9	191.5	194.1	31.2	32.6	33.6
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
SP.18.4	Coordination of State Protocol	1,824.8	5,319.5	5,383.4	5,979.3	1,824.8	1,830.9	1,843.0
	1. Current Expenditure	1,824.8	5,319.5	5,383.4	5,979.3	1,824.8	1,830.9	1,843.0
	Compensation of Employees	-	-	-	-	-	-	-
	Use of goods and services	-	-	-	-	-	-	-
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	1,824.8	5,319.5	5,383.4	5,979.3	1,824.8	1,830.9	1,843.0
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
SP.18.5	International Relations and Cooperation	640.0	3,144.3	3,301.5	3,466.6	640.6	644.3	645.9
	1. Current Expenditure	640.0	3,144.3	3,301.5	3,466.6	640.6	644.3	645.9
	Compensation of Employees	169.7	180.0	189.0	198.5	170.3	171.3	172.5
	Use of goods and services	-	-	-	-	-	-	-
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	470.3	2,964.3	3,112.5	3,268.1	470.3	473.0	473.4
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
P.19:	Economic Cooperation and Commercial Diplomacy	49.4	695.3	729.7	766.7	49.5	50.2	52.0
	1. Current Expenditure	49.4	695.3	729.7	766.7	49.5	50.2	52.0
	Compensation of Employees	-	-	-	-	-	-	-
	Use of goods and services	47.9	380.3	414.7	435.9	48.0	48.7	50.5
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	1.5	315.0	315.0	330.8	1.5	1.5	1.5
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-

	Programme	Approved Estimates	Resource Requirement			Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
			2024/25	2025/26	2026/27	2027/28	2025/26	2026/27
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
	Sub Programme (SP)							
SP.19.1	Economic and Commercial Cooperation	49.4	695.3	729.7	766.7	49.5	50.2	52.0
	1. Current Expenditure	49.4	695.3	729.7	766.7	49.5	50.2	52.0
	Compensation of Employees	-	-	-	-	-	-	-
	Use of goods and services	47.9	380.3	414.7	435.9	48.0	48.7	50.5
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	1.5	315.0	315.0	330.8	1.5	1.5	1.5
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
P.20:	Foreign Policy Research, Capacity Development and Technical Cooperation	144.0	1,527.9	1,538.9	2,050.0	310.0	602.3	606.4
	1. Current Expenditure	144.0	777.9	788.9	800.0	150.0	152.3	156.4
	Compensation of Employees	52.6	105.1	110.4	115.9	58.6	59.6	63.4
	Use of goods and services	11.6	592.9	598.6	604.2	11.6	12.8	13.3
	Grants And Other Transfers	79.7	79.7	79.7	79.7	79.7	79.7	79.7
	Other Recurrent	0.1	0.2	0.2	0.2	0.1	0.1	0.1
	2. Capital Expenditure	-	750.0	750.0	1,250.0	160.0	450.0	450.0
	Acquisition of Non-Financial Assets	-	500.0	250.0	750.0	-	-	-
	Capital Transfers of Govt. Agencies	-	250.0	500.0	500.0	160.0	450.0	450.0
	Other Development	-	-	-	-	-	-	-
	Sub-Programme (SP)							
SP.20.1	Foreign Policy Research and Analysis	144.0	1,277.9	1,038.9	1,550.0	150.0	152.3	156.4
	1. Current Expenditure	144.0	777.9	788.9	800.0	150.0	152.3	156.4
	Compensation of Employees	52.6	105.1	110.4	115.9	58.6	59.6	63.4
	Use of goods and services	11.6	592.9	598.6	604.2	11.6	12.8	13.3
	Grants And Other Transfers	79.7	79.7	79.7	79.7	79.7	79.7	79.7
	Other Recurrent	0.1	0.2	0.2	0.2	0.1	0.1	0.1
	2. Capital Expenditure	-	500.0	250.0	750.0	-	-	-
	Acquisition of Non-Financial Assets	-	500.0	250.0	750.0	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
SP.20.2	Regional Technical Cooperation	-	250.0	500.0	500.0	160.0	450.0	450.0
	1. Current Expenditure	-	-	-	-	-	-	-
	Compensation of Employees	-	-	-	-	-	-	-
	Use of goods and services	-	-	-	-	-	-	-
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	-	250.0	500.0	500.0	160.0	450.0	450.0
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	250.0	500.0	500.0	160.0	450.0	450.0

	Programme	Approved Estimates	Resource Requirement			Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
			2024/25	2025/26	2026/27	2027/28	2025/26	2026/27
	Other Development	-	-	-	-	-	-	-
STATE DEPARTMENT FOR DIASPORA AFFAIRS								
P.21:	Management of Diaspora Affairs	637.8	3,361.7	3,403.6	3,485.7	675.9	701.8	728.2
	1. Current Expenditure	637.8	3,361.7	3,403.6	3,485.7	675.9	701.8	728.2
	Compensation of Employees	309.0	753.6	776.2	799.6	318.3	327.8	337.7
	Use of goods and services	300.3	1,412.4	1,653.3	1,707.8	329.1	345.5	362.0
	Grants And Other Transfers	-	547.5	437.5	437.5	-	-	-
	Other Recurrent	28.5	648.2	536.6	540.8	28.5	28.5	28.5
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
	Sub-Programme (SP)							
SP.21.1	Diaspora Welfare and Rights	193.4	265.9	271.1	281.8	193.4	193.4	193.4
	1. Current Expenditure	193.4	265.9	271.1	281.8	193.4	193.4	193.4
	Compensation of Employees	24.1	35.3	36.4	37.5	24.1	24.1	24.1
	Use of goods and services	158.4	189.9	194.0	203.6	158.4	158.4	158.4
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	10.9	40.7	40.7	40.7	10.9	10.9	10.9
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
SP.21.2	Diaspora Liason Services	42.1	668.7	675.3	684.6	42.1	42.1	42.1
	1. Current Expenditure	42.1	668.7	675.3	684.6	42.1	42.1	42.1
	Compensation of Employees	31.9	333.6	343.6	353.9	31.9	31.9	31.9
	Use of goods and services	10.2	294.6	291.2	290.2	10.2	10.2	10.2
	Grants And Other Transfers	-	40.5	40.5	40.5	-	-	-
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
SP.21.3	Diaspora Investments, Remittances and International Jobs	31.8	542.4	434.0	435.6	31.8	31.8	31.8
	1. Current Expenditure	31.8	542.4	434.0	435.6	31.8	31.8	31.8
	Compensation of Employees	18.4	20.2	20.8	21.5	18.4	18.4	18.4
	Use of goods and services	13.4	15.2	16.2	17.1	13.4	13.4	13.4
	Grants And Other Transfers	-	507.0	397.0	397.0	-	-	-
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-

	Programme	Approved Estimates	Resource Requirement				Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	
			2024/25	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
SP.21.4	General Administration, Planning and Support Services	370.5	1,884.7	2,023.2	2,083.7	408.6	434.5	460.9	
	1. Current Expenditure	370.5	1,884.7	2,023.2	2,083.7	408.6	434.5	460.9	
	Compensation of Employees	234.6	364.5	375.4	386.7	243.9	253.4	263.3	
	Use of goods and services	118.3	912.7	1,151.9	1,196.9	147.1	163.5	180.0	
	Grants And Other Transfers	-	-	-	-	-	-	-	
	Other Recurrent	17.6	607.5	495.9	500.1	17.6	17.6	17.6	
	2. Capital Expenditure	-	-	-	-	-	-	-	
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-	
	Other Development	-	-	-	-	-	-	-	
THE NATIONAL TREASURY									
P.22:	General Administration, Planning and Support Services	58,740.6	128,021.2	137,719.7	152,280.0	72,859.7	97,224.3	102,858.5	
	1. Current Expenditure	52,188.1	98,668.2	116,738.7	130,871.4	68,132.4	91,690.9	93,095.1	
	Compensation of Employees	987.9	13,897.6	9,884.9	9,509.5	13,897.6	9,884.9	9,509.4	
	Use of goods and services	9,707.1	20,422.8	19,064.3	20,970.7	7,806.1	11,642.3	11,708.0	
	Grants And Other Transfers	41,480.3	64,324.4	87,765.4	100,366.4	46,405.9	70,140.9	71,854.5	
	Other Recurrent	12.8	23.4	24.1	24.8	22.8	22.8	23.2	
	2. Capital Expenditure	6,552.5	29,353.0	20,981.0	21,408.6	4,727.3	5,533.4	9,763.4	
	Acquisition of Non-Financial Assets	-	104.0	130.0	52.0	16.3	120.0	30.0	
	Capital Transfers of Govt. Agencies	6,469.2	10,157.0	5,295.0	10,029.0	4,711.0	4,166.0	9,199.8	
	Other Development	83.3	19,092.0	15,556.0	11,327.6	-	1,247.4	533.6	
	Sub-Programme (SP)								
SP.22.1	Administration Services	25,508.7	69,878.7	81,858.3	93,970.2	40,277.2	61,295.2	65,855.8	
	1. Current Expenditure	20,238.7	47,452.7	62,712.3	73,838.2	35,760.9	57,370.2	57,201.0	
	Compensation of Employees	552.4	13,449.0	9,422.9	9,033.6	13,449.0	9,422.8	9,033.6	
	Use of goods and services	6,468.9	16,860.8	15,146.0	16,660.6	6,567.9	10,368.8	10,499.8	
	Grants And Other Transfers	13,207.4	17,122.4	38,122.4	48,122.4	15,724.0	37,558.6	37,647.2	
	Other Recurrent	10.0	20.5	21.0	21.6	20.0	20.0	20.4	
	2. Capital Expenditure	5,270.0	22,426.0	19,146.0	20,132.0	4,516.3	3,925.0	8,654.8	
	Acquisition of Non-Financial Assets	-	34.0	100.0	22.0	16.3	90.0	-	
	Capital Transfers of Govt. Agencies	5,186.7	4,500.0	4,500.0	9,000.0	4,500.0	3,515.0	8,338.8	
	Other Development	83.3	17,892.0	14,546.0	11,110.0	-	320.0	316.0	
SP.22.2	Human Resource Management Services	114.8	119.2	123.9	128.8	117.8	121.0	124.1	
	1. Current Expenditure	114.8	119.2	123.9	128.8	117.8	121.0	124.1	
	Compensation of Employees	100.6	103.6	106.7	109.9	103.6	106.8	109.9	
	Use of goods and services	14.2	15.6	17.2	18.9	14.2	14.2	14.2	
	Grants And Other Transfers	-	-	-	-	-	-	-	
	Other Recurrent	-	-	-	-	-	-	-	
	2. Capital Expenditure	-	-	-	-	-	-	-	
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-	
	Other Development	-	-	-	-	-	-	-	
SP.22.3	Financial Services	33,070.8	52,905.3	55,357.6	57,799.2	32,417.2	35,529.4	36,498.6	
	1. Current Expenditure	31,788.3	51,048.3	53,852.6	56,852.6	32,206.2	34,151.0	35,720.0	

	Programme	Approved Estimates	Resource Requirement				Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	
			2024/25	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
	Compensation of Employees	295.5	304.4	313.5	322.9	304.4	313.5	322.8	
	Use of goods and services	3,219.9	3,541.9	3,896.1	4,285.7	1,219.9	1,255.2	1,189.9	
	Grants And Other Transfers	28,272.9	47,202.0	49,643.0	52,244.0	30,681.9	32,582.3	34,207.3	
	Other Recurrent	-	-	-	-	-	-	-	
	2. Capital Expenditure	1,282.5	1,857.0	1,505.0	946.6	211.0	1,378.4	778.6	
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	
	Capital Transfers of Govt. Agencies	1,282.5	657.0	495.0	729.0	211.0	451.0	561.0	
	Other Development	-	1,200.0	1,010.0	217.6	-	927.4	217.6	
SP.22.4	ICT Services	46.3	5,118.0	379.9	381.8	47.5	278.7	380.0	
	1. Current Expenditure	46.3	48.0	49.9	51.8	47.5	48.7	50.0	
	Compensation of Employees	39.4	40.6	41.8	43.1	40.6	41.8	43.1	
	Use of goods and services	4.1	4.5	5.0	5.5	4.1	4.1	4.1	
	Grants And Other Transfers	-	-	-	-	-	-	-	
	Other Recurrent	2.8	2.9	3.1	3.2	2.8	2.8	2.8	
	2. Capital Expenditure	-	5,070.0	330.0	330.0	-	230.0	330.0	
	Acquisition of Non-Financial Assets	-	70.0	30.0	30.0	-	30.0	30.0	
	Capital Transfers of Govt. Agencies	-	5,000.0	300.0	300.0	-	200.0	300.0	
	Other Development	-	-	-	-	-	-	-	
P.23:	Public Financial Management	49,502.0	107,557.2	78,748.8	76,117.3	78,811.3	44,985.5	45,478.7	
	1. Current Expenditure	12,537.3	16,655.5	16,328.1	17,089.6	9,738.3	13,105.5	13,405.1	
	Compensation of Employees	2,564.2	2,641.0	2,720.4	2,802.0	2,641.0	2,720.4	2,802.0	
	Use of goods and services	887.5	2,205.8	2,426.4	2,669.0	887.5	887.5	887.5	
	Grants And Other Transfers	9,072.6	11,795.0	11,167.0	11,603.5	6,196.8	9,484.6	9,702.6	
	Other Recurrent	13.0	13.7	14.3	15.1	13.0	13.0	13.0	
	2. Capital Expenditure	36,964.7	90,901.7	62,420.7	59,027.7	69,073.0	31,880.0	32,073.6	
	Acquisition of Non-Financial Assets	1,675.8	149.0	450.0	400.0	119.0	299.8	362.0	
	Capital Transfers of Govt. Agencies	9,650.6	64,255.7	33,082.0	32,765.0	50,327.0	11,778.0	12,050.0	
	Other Development	25,638.3	26,497.0	28,888.7	25,862.7	18,627.0	19,802.2	19,661.6	
	Sub-Programme (SP)								
SP.23.1	Resource Mobilization	24,716.2	15,731.6	20,566.6	16,457.1	11,957.1	11,886.6	10,685.4	
	1. Current Expenditure	651.5	693.6	889.6	952.1	657.1	669.4	568.8	
	Compensation of Employees	186.4	192.0	197.8	203.7	192.0	197.8	203.7	
	Use of goods and services	365.1	401.6	441.8	485.9	365.1	365.1	365.1	
	Grants And Other Transfers	100.0	100.0	250.0	262.5	100.0	106.5	-	
	Other Recurrent	-	-	-	-	-	-	-	
	2. Capital Expenditure	24,064.7	15,038.0	19,677.0	15,505.0	11,300.0	11,217.2	10,116.6	
	Acquisition of Non-Financial Assets	1,525.8	9.0	-	-	19.0	-	-	
	Capital Transfers of Govt. Agencies	1,100.6	944.0	942.0	625.0	304.0	382.0	360.0	
	Other Development	21,438.3	14,085.0	18,735.0	14,880.0	10,977.0	10,835.2	9,756.6	
SP.23.2	Budget Formulation, Coordination and Management	17,143.6	24,154.5	24,250.3	24,355.4	20,362.8	23,367.4	23,372.1	
	1. Current Expenditure	5,143.6	6,064.5	6,160.3	6,265.4	2,272.8	5,277.4	5,282.1	
	Compensation of Employees	147.6	152.0	156.6	161.3	152.0	156.6	161.3	
	Use of goods and services	120.8	912.5	1,003.7	1,104.1	120.8	120.8	120.8	
	Grants And Other Transfers	4,875.2	5,000.0	5,000.0	5,000.0	2,000.0	5,000.0	5,000.0	
	Other Recurrent	-	-	-	-	-	-	-	

	Programme	Approved Estimates	Resource Requirement			Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
			2024/25	2025/26	2026/27	2027/28	2025/26	2026/27
	2. Capital Expenditure	12,000.0	18,090.0	18,090.0	18,090.0	18,090.0	18,090.0	18,090.0
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	8,000.0	10,590.0	10,590.0	10,590.0	10,590.0	10,590.0	10,590.0
	Other Development	4,000.0	7,500.0	7,500.0	7,500.0	7,500.0	7,500.0	7,500.0
SP.23.3	Audit Services	861.1	896.3	933.5	972.8	882.9	905.4	928.5
	1. Current Expenditure	861.1	896.3	933.5	972.8	882.9	905.4	928.5
	Compensation of Employees	727.2	749.0	771.5	794.6	749.0	771.5	794.6
	Use of goods and services	133.9	147.3	162.0	178.2	133.9	133.9	133.9
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
SP.23.4	Accounting Services	2,342.0	45,635.8	4,692.5	5,533.0	41,247.9	3,338.5	4,431.7
	1. Current Expenditure	1,992.0	2,619.8	2,707.5	2,769.0	2,014.9	2,090.7	2,164.7
	Compensation of Employees	1,104.4	1,137.5	1,171.7	1,206.8	1,137.5	1,171.7	1,206.8
	Use of goods and services	231.2	404.3	444.8	489.2	231.2	231.2	231.2
	Grants And Other Transfers	656.4	1,078.0	1,091.0	1,073.0	646.2	687.8	726.7
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	350.0	43,016.0	1,985.0	2,764.0	39,233.0	1,247.8	2,267.0
	Acquisition of Non-Financial Assets	150.0	140.0	450.0	400.0	100.0	299.8	362.0
	Capital Transfers of Govt. Agencies	-	39,083.0	-	-	39,083.0	-	-
	Other Development	200.0	3,793.0	1,535.0	2,364.0	50.0	948.0	1,905.0
SP.23.5	Supply Chain Management	1,129.2	2,912.8	2,892.5	2,965.7	1,232.6	1,829.1	1,865.4
	1. Current Expenditure	1,129.2	1,613.8	1,623.8	1,697.0	1,132.6	1,204.1	1,265.4
	Compensation of Employees	113.2	116.6	120.1	123.7	116.6	120.1	123.7
	Use of goods and services	4.7	305.2	335.7	369.3	4.7	4.7	4.7
	Grants And Other Transfers	1,011.3	1,192.0	1,168.0	1,204.0	1,011.3	1,079.3	1,137.0
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	-	1,299.0	1,268.7	1,268.7	100.0	625.0	600.0
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	180.0	150.0	150.0	-	106.0	100.0
	Other Development	-	1,119.0	1,118.7	1,118.7	100.0	519.0	500.0
SP.23.6	Public Financial Management Reforms	526.4	1,829.3	1,482.3	1,485.7	328.1	579.9	1,081.8
	1. Current Expenditure	76.4	79.3	82.3	85.7	78.1	79.9	81.8
	Compensation of Employees	58.0	59.7	61.5	63.4	59.7	61.5	63.4
	Use of goods and services	5.4	5.9	6.5	7.2	5.4	5.4	5.4
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	13.0	13.7	14.3	15.1	13.0	13.0	13.0
	2. Capital Expenditure	450.0	1,750.0	1,400.0	1,400.0	250.0	500.0	1,000.0
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	450.0	1,750.0	1,400.0	1,400.0	250.0	500.0	1,000.0
	Other Development	-	-	-	-	-	-	-
SP.23.7	Government Investment and Assets	2,783.5	16,396.9	23,931.1	24,347.6	2,799.9	3,078.6	3,113.8
	1. Current Expenditure	2,683.5	4,688.2	3,931.1	4,347.6	2,699.9	2,878.6	3,113.8

	Programme	Approved Estimates	Resource Requirement				Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	
			2024/25	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
	Compensation of Employees	227.4	234.2	241.2	248.5	234.2	241.2	248.5	
	Use of goods and services	26.4	29.0	31.9	35.1	26.4	26.4	26.4	
	Grants And Other Transfers	2,429.7	4,425.0	3,658.0	4,064.0	2,439.3	2,611.0	2,838.9	
	Other Recurrent	-	-	-	-	-	-	-	
	2. Capital Expenditure	100.0	11,708.7	20,000.0	20,000.0	100.0	200.0	-	
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	
	Capital Transfers of Govt. Agencies	100.0	11,708.7	20,000.0	20,000.0	100.0	200.0	-	
	Other Development	-	-	-	-	-	-	-	
P.24:	Economic and Financial Policy Formulation and Management	10,475.0	28,149.6	21,384.5	19,641.0	17,025.1	12,135.4	6,673.7	
	1. Current Expenditure	1,487.8	4,780.6	4,241.5	3,744.0	1,524.1	1,307.1	1,374.9	
	Compensation of Employees	328.1	338.0	348.1	358.5	338.0	348.1	358.5	
	Use of goods and services	98.7	118.6	130.4	143.5	110.0	110.0	110.0	
	Grants And Other Transfers	1,061.0	4,324.0	3,763.0	3,242.0	1,076.1	849.0	906.4	
	Other Recurrent	-	-	-	-	-	-	-	
	2. Capital Expenditure	8,987.2	23,369.0	17,143.0	15,897.0	15,501.0	10,828.3	5,298.8	
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	
	Capital Transfers of Govt. Agencies	8,987.2	23,369.0	17,143.0	15,897.0	15,501.0	10,828.3	5,298.8	
	Other Development	-	-	-	-	-	-	-	
	Sub-Programme (SP)								
SP.24.1	Fiscal Policy Formulation and Management	8,217.8	23,396.5	18,695.1	18,314.6	16,630.5	11,723.8	6,239.9	
	1. Current Expenditure	1,108.6	2,382.5	2,464.1	2,521.6	1,129.5	895.5	941.1	
	Compensation of Employees	191.9	197.7	203.6	209.7	197.7	203.6	209.7	
	Use of goods and services	52.5	57.8	63.5	69.9	52.5	52.5	52.5	
	Grants And Other Transfers	864.2	2,127.0	2,197.0	2,242.0	879.3	639.4	678.9	
	Other Recurrent	-	-	-	-	-	-	-	
	2. Capital Expenditure	7,109.2	21,014.0	16,231.0	15,793.0	15,501.0	10,828.3	5,298.8	
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	
	Capital Transfers of Govt. Agencies	7,109.2	21,014.00	16,231.00	15,793.00	15,501.00	10,828.30	5,298.80	
	Other Development	-	-	-	-	-	-	-	
SP.24.2	Debt Management	148.3	153.6	159.1	164.9	152.4	156.6	160.9	
	1. Current Expenditure	148.3	153.6	159.1	164.9	152.4	156.6	160.9	
	Compensation of Employees	136.2	140.3	144.5	148.8	140.3	144.5	148.8	
	Use of goods and services	12.1	13.3	14.6	16.1	12.1	12.1	12.1	
	Grants And Other Transfers	-	-	-	-	-	-	-	
	Other Recurrent	-	-	-	-	-	-	-	
	2. Capital Expenditure	-	-	-	-	-	-	-	
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-	
	Other Development	-	-	-	-	-	-	-	
SP.24.3	Micro Finance Sector Support and Development	2,108.9	4,599.5	2,530.3	1,161.5	242.2	255.0	272.9	
	1. Current Expenditure	230.9	2,244.5	1,618.3	1,057.5	242.2	255.0	272.9	
	Compensation of Employees	-	-	-	-	-	-	-	
	Use of goods and services	34.1	47.5	52.3	57.5	45.4	45.4	45.4	
	Grants And Other Transfers	196.8	2,197.0	1,566.0	1,000.0	196.8	209.6	227.5	

	Programme	Approved Estimates	Resource Requirement			Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
			2024/25	2025/26	2026/27	2027/28	2025/26	2026/27
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	1,878.0	2,355.0	912.0	104.0	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	1,878.0	2,355.0	912.0	104.0	-	-	-
	Other Development	-	-	-	-	-	-	-
P.25:	Market Competition and Creation of an Enabling Business Environment	508.5	792.0	813.0	870.0	508.0	567.6	604.6
	1. Current Expenditure	508.5	705.0	763.0	820.0	508.0	527.6	557.6
	Compensation of Employees	-	-	-	-	-	-	-
	Use of goods and services	-	-	-	-	-	-	-
	Grants And Other Transfers	508.5	705.0	763.0	820.0	508.0	527.6	557.6
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	-	87.0	50.0	50.0	-	40.0	47.0
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	87.0	50.0	50.0	-	40.0	47.0
	Other Development	-	-	-	-	-	-	-
	Sub-Programme (SP)							
SP.25.1	Elimination of Restrictive Trade Practices	508.5	792.0	813.0	870.0	508.0	567.6	604.6
	1. Current Expenditure	508.5	705.0	763.0	820.0	508.0	527.6	557.6
	Compensation of Employees	-	-	-	-	-	-	-
	Use of goods and services	-	-	-	-	-	-	-
	Grants And Other Transfers	508.5	705.0	763.0	820.0	508.0	527.6	557.6
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	-	87.0	50.0	50.0	-	40.0	47.0
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	87.0	50.0	50.0	-	40.0	47.0
	Other Development	-	-	-	-	-	-	-
STATE DEPARTMENT FOR ECONOMIC PLANNING								
P.26:	Macro-economic Policy, National Planning and Research	973.4	2,827.6	3,067.3	3,152.5	1,253.4	1,775.9	1,781.1
	1. Current Expenditure	973.4	2,300.2	2,563.0	2,722.5	1,187.4	1,271.6	1,351.1
	Compensation of Employees	46.5	52.4	55.1	57.8	47.9	49.3	50.8
	Use of goods and services	19.7	287.0	342.0	399.3	46.0	51.5	54.0
	Grants And Other Transfers	907.2	1,659.8	1,835.9	1,908.5	1,063.5	1,138.8	1,213.3
	Other Recurrent	-	301.0	330.0	356.9	30.0	32.0	33.0
	2. Capital Expenditure	-	527.4	504.3	430.0	66.0	504.3	430.0
	Acquisition of Non-Financial Assets	-	300.0	400.0	380.0	30.0	400.0	380.0
	Capital Transfers of Govt. Agencies	-	227.4	104.3	50.0	36.0	104.3	50.0
	Other Development	-	-	-	-	-	-	-
	Sub-Programme (SP)							
SP.26.1	Macro-economic Policy and National Development Planning	164.5	1,121.6	1,302.3	1,332.1	252.2	637.6	635.3
	1. Current Expenditure	164.5	821.6	902.3	952.1	222.2	237.6	255.3
	Compensation of Employees	26.1	30.0	31.5	33.1	26.9	27.7	28.5
	Use of goods and services	5.1	187.0	207.0	217.0	10.0	12.5	13.0

	Programme	Approved Estimates	Resource Requirement			Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
			2024/25	2025/26	2026/27	2027/28	2025/26	2026/27
	Grants And Other Transfers	133.3	343.6	387.8	418.0	155.3	165.4	180.8
	Other Recurrent	-	261.0	276.0	284.0	30.0	32.0	33.0
	2. Capital Expenditure	-	300.0	400.0	380.0	30.0	400.0	380.0
	Acquisition of Non-Financial Assets	-	300.0	400.0	380.0	30.0	400.0	380.0
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
SP.26.2	Policy Research	414.6	1,062.9	1,022.4	1,041.9	584.9	695.4	672.7
	1. Current Expenditure	414.6	835.5	918.1	991.9	548.9	591.1	622.7
	Compensation of Employees	-	-	-	-	-	-	-
	Use of goods and services	-	-	-	-	-	-	-
	Grants And Other Transfers	414.6	835.5	918.1	991.9	548.9	591.1	622.7
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	-	227.4	104.3	50.0	36.0	104.3	50.0
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	227.4	104.3	50.0	36.0	104.3	50.0
	Other Development	-	-	-	-	-	-	-
SP.26.3	International Economic Partnerships and Frameworks Coordination	394.3	643.1	742.6	778.5	416.3	442.9	473.1
	1. Current Expenditure	394.3	643.1	742.6	778.5	416.3	442.9	473.1
	Compensation of Employees	20.4	22.4	23.6	24.7	21.0	21.6	22.3
	Use of goods and services	14.6	100.0	135.0	182.3	36.0	39.0	41.0
	Grants And Other Transfers	359.3	480.7	530.0	498.6	359.3	382.3	409.8
	Other Recurrent	-	40.0	54.0	72.9	-	-	-
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
P.27:	Sectoral and Intergovernmental Development Planning	69,028.0	64,899.1	69,282.4	73,605.9	57,140.6	1,292.4	1,263.0
	1. Current Expenditure	699.8	1,354.3	1,659.7	2,052.6	656.6	694.8	734.8
	Compensation of Employees	191.1	212.1	222.7	233.8	196.9	202.8	208.9
	Use of goods and services	47.0	383.0	517.1	698.0	71.0	76.0	79.0
	Grants And Other Transfers	461.7	431.2	477.0	523.0	311.7	332.0	356.9
	Other Recurrent	-	328.0	442.9	597.8	77.0	84.0	90.0
	2. Capital Expenditure	68,328.2	63,544.8	67,622.7	71,553.3	56,484.0	597.6	528.2
	Acquisition of Non-Financial Assets	-	339.7	402.6	325.2	33.0	402.6	325.2
	Capital Transfers of Govt. Agencies	68,328.2	63,205.1	67,220.1	71,228.1	56,451.0	195.0	203.0
	Other Development	-	-	-	-	-	-	-
	Sub-Programme (SP)							
SP.27.1	Sectoral Development Planning Coordination	62.6	574.0	744.7	814.8	95.7	360.3	284.0
	1. Current Expenditure	62.6	375.0	487.7	638.8	95.7	103.3	108.0
	Compensation of Employees	52.1	62.0	65.1	68.3	53.7	55.3	57.0
	Use of goods and services	10.5	186.0	251.1	339.0	20.0	24.0	25.0
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	-	127.0	171.5	231.5	22.0	24.0	26.0

	Programme	Approved Estimates	Resource Requirement				Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	
			2024/25	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
	2. Capital Expenditure	-	199.0	257.0	176.0	-	257.0	176.0	
	Acquisition of Non-Financial Assets	-	199.0	257.0	176.0	-	257.0	176.0	
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-	
	Other Development	-	-	-	-	-	-	-	
SP.27.2	Intergovernmental Development Planning Coordination	175.5	688.8	840.6	1,040.0	282.2	405.1	419.1	
	1. Current Expenditure	175.5	548.1	695.0	890.8	249.2	259.5	269.9	
	Compensation of Employees	139.0	150.1	157.6	165.5	143.2	147.5	151.9	
	Use of goods and services	36.5	197.0	266.0	359.0	51.0	52.0	54.0	
	Grants And Other Transfers	-	-	-	-	-	-	-	
	Other Recurrent	-	201.0	271.4	366.3	55.0	60.0	64.0	
	2. Capital Expenditure	-	140.7	145.6	149.2	33.0	145.6	149.2	
	Acquisition of Non-Financial Assets	-	140.7	145.6	149.2	33.0	145.6	149.2	
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-	
	Other Development	-	-	-	-	-	-	-	
SP.27.3	Community Development	68,382.9	63,025.1	67,025.1	71,025.1	56,285.0	-	-	
	1. Current Expenditure	150.0	-	-	-	-	-	-	
	Compensation of Employees	-	-	-	-	-	-	-	
	Use of goods and services	-	-	-	-	-	-	-	
	Grants And Other Transfers	150.0	-	-	-	-	-	-	
	Other Recurrent	-	-	-	-	-	-	-	
	2. Capital Expenditure	68,232.9	63,025.1	67,025.1	71,025.1	56,285.0	-	-	
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	
	Capital Transfers of Govt. Agencies	68,232.9	63,025.1	67,025.1	71,025.1	56,285.0	-	-	
	Other Development	-	-	-	-	-	-	-	
SP.27.4	Population Policy Management	407.0	611.2	672.0	726.0	477.7	527.0	559.9	
	1. Current Expenditure	311.7	431.2	477.0	523.0	311.7	332.0	356.9	
	Compensation of Employees	-	-	-	-	-	-	-	
	Use of goods and services	-	-	-	-	-	-	-	
	Grants And Other Transfers	311.7	431.2	477.0	523.0	311.7	332.0	356.9	
	Other Recurrent	-	-	-	-	-	-	-	
	2. Capital Expenditure	95.3	180.0	195.0	203.0	166.0	195.0	203.0	
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	
	Capital Transfers of Govt. Agencies	95.3	180.0	195.0	203.0	166.0	195.0	203.0	
	Other Development	-	-	-	-	-	-	-	
P.28:	National Statistical Information Services	1,157.2	5,326.6	5,365.6	5,378.4	2,519.9	1,508.5	3,085.1	
	1. Current Expenditure	867.8	1,278.8	1,317.8	1,330.6	868.1	919.7	974.1	
	Compensation of Employees	-	-	-	-	-	-	-	
	Use of goods and services	-	-	-	-	-	-	-	
	Grants And Other Transfers	867.8	1,278.8	1,317.8	1,330.6	868.1	919.7	974.1	
	Other Recurrent	-	-	-	-	-	-	-	
	2. Capital Expenditure	289.4	4,047.8	4,047.8	4,047.8	1,651.8	588.8	2,111.0	
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	
	Capital Transfers of Govt. Agencies	289.4	4,047.8	4,047.8	4,047.8	1,651.8	588.8	2,111.0	
	Other Development	-	-	-	-	-	-	-	
	Sub-Programme (SP)								

	Programme	Approved Estimates	Resource Requirement				Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	
			2024/25	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
SP.28.1	Census and Survey	1,157.2	5,326.6	5,365.6	5,378.4	2,519.9	1,508.5	3,085.1	
	1. Current Expenditure	867.8	1,278.8	1,317.8	1,330.6	868.1	919.7	974.1	
	Compensation of Employees	-	-	-	-	-	-	-	
	Use of goods and services	-	-	-	-	-	-	-	
	Grants And Other Transfers	867.8	1,278.8	1,317.8	1,330.6	868.1	919.7	974.1	
	Other Recurrent	-	-	-	-	-	-	-	
	2. Capital Expenditure	289.4	4,047.8	4,047.8	4,047.8	1,651.8	588.8	2,111.0	
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	
	Capital Transfers of Govt. Agencies	289.4	4,047.8	4,047.8	4,047.8	1,651.8	588.8	2,111.0	
	Other Development	-	-	-	-	-	-	-	
P.29:	Monitoring and Evaluation Services	500.4	1,139.3	1,400.2	1,625.2	229.5	471.9	442.1	
	1. Current Expenditure	494.4	902.6	1,111.1	1,373.1	173.5	182.8	190.0	
	Compensation of Employees	71.4	131.3	136.4	141.5	73.5	75.8	78.0	
	Use of goods and services	273.0	547.6	704.4	897.2	64.0	68.0	71.0	
	Grants And Other Transfers	-	-	-	-	-	-	-	
	Other Recurrent	150.0	223.7	270.3	334.4	36.0	39.0	41.0	
	2. Capital Expenditure	6.0	236.7	289.1	252.1	56.0	289.1	252.1	
	Acquisition of Non-Financial Assets	6.0	236.7	289.1	252.1	56.0	289.1	252.1	
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-	
	Other Development	-	-	-	-	-	-	-	
	Sub-Programme (SP)								
SP.29.1	National Integrated Monitoring and Evaluation	458.2	561.5	635.3	608.7	144.3	382.4	349.4	
	1. Current Expenditure	452.2	324.8	346.2	356.6	88.3	93.3	97.3	
	Compensation of Employees	31.4	80.5	83.0	85.4	32.3	33.3	34.3	
	Use of goods and services	270.8	150.6	168.4	173.7	44.0	46.0	48.0	
	Grants And Other Transfers	-	-	-	-	-	-	-	
	Other Recurrent	150.0	93.7	94.8	97.5	12.0	14.0	15.0	
	2. Capital Expenditure	6.0	236.7	289.1	252.1	56.0	289.1	252.1	
	Acquisition of Non-Financial Assets	6.0	236.7	289.1	252.1	56.0	289.1	252.1	
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-	
	Other Development	-	-	-	-	-	-	-	
SP.29.2	Project Evaluations	42.2	577.8	764.9	1,016.5	85.2	89.5	92.7	
	1. Current Expenditure	42.2	577.8	764.9	1,016.5	85.2	89.5	92.7	
	Compensation of Employees	40.0	50.8	53.4	56.1	41.2	42.5	43.7	
	Use of goods and services	2.2	397.0	536.0	723.5	20.0	22.0	23.0	
	Grants And Other Transfers	-	-	-	-	-	-	-	
	Other Recurrent	-	130.0	175.5	236.9	24.0	25.0	26.0	
	2. Capital Expenditure	-	-	-	-	-	-	-	
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-	
	Other Development	-	-	-	-	-	-	-	
P.30:	General Administration and Support Services for Planning	211.1	876.5	1,121.8	1,450.2	401.3	405.6	419.2	
	1. Current Expenditure	211.1	876.5	1,121.8	1,450.2	401.3	405.6	419.2	
	Compensation of Employees	151.1	204.3	214.4	225.2	155.6	160.2	165.1	

	Programme	Approved Estimates	Resource Requirement				Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	
			2024/25	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
	Use of goods and services	57.5	507.2	684.7	924.3	133.7	139.0	144.0	
	Grants And Other Transfers	-	-	-	-	-	-	-	
	Other Recurrent	2.5	165.0	222.7	300.7	112.0	106.4	110.1	
	2. Capital Expenditure	-	-	-	-	-	-	-	
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-	
	Other Development	-	-	-	-	-	-	-	
	Sub-Programme (SP)								
SP.30.1	Human Resource & Support Services	159.1	677.6	867.5	1,121.8	294.1	293.9	303.0	
	1. Current Expenditure	159.1	677.6	867.5	1,121.8	294.1	293.9	303.0	
	Compensation of Employees	110.8	157.0	164.8	173.1	114.1	117.5	121.0	
	Use of goods and services	48.3	416.7	562.5	759.4	100.0	104.0	106.0	
	Grants And Other Transfers	-	-	-	-	-	-	-	
	Other Recurrent	-	103.9	140.2	189.3	80.0	72.4	76.0	
	2. Capital Expenditure	-	-	-	-	-	-	-	
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-	
	Other Development	-	-	-	-	-	-	-	
SP.30.2	Financial Management Services	38.1	97.9	120.8	151.1	67.9	71.9	74.1	
	1. Current Expenditure	38.1	97.9	120.8	151.1	67.9	71.9	74.1	
	Compensation of Employees	32.9	37.9	39.8	41.8	33.9	34.9	36.0	
	Use of goods and services	5.2	32.0	43.2	58.3	22.0	23.0	24.0	
	Grants And Other Transfers	-	-	-	-	-	-	-	
	Other Recurrent	-	28.0	37.8	51.0	12.0	14.0	14.1	
	2. Capital Expenditure	-	-	-	-	-	-	-	
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-	
	Other Development	-	-	-	-	-	-	-	
SP.30.3	Information and Communication Technology	13.9	101.0	133.5	177.3	39.3	39.8	42.1	
	1. Current Expenditure	13.9	101.0	133.5	177.3	39.3	39.8	42.1	
	Compensation of Employees	7.4	9.4	9.8	10.3	7.6	7.8	8.1	
	Use of goods and services	4.0	58.5	79.0	106.6	11.7	12.0	14.0	
	Grants And Other Transfers	-	-	-	-	-	-	-	
	Other Recurrent	2.5	33.1	44.7	60.4	20.0	20.0	20.0	
	2. Capital Expenditure	-	-	-	-	-	-	-	
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-	
	Other Development	-	-	-	-	-	-	-	
STATE DEPARTMENT FOR PUBLIC SERVICE									
P.31:	Public Service Human Resource Management and Development	6,900.4	17,412.7	17,693.3	18,140.3	7,357.3	8,247.0	8,398.3	
	1. Current Expenditure	6,639.5	15,659.5	16,212.5	16,641.8	6,777.3	6,959.7	7,093.3	
	Compensation of Employees	3,985.9	293.2	303.3	311.7	240.0	248.5	253.2	
	Use of goods and services	652.1	13,365.0	13,784.9	14,085.0	4,536.0	4,588.9	4,599.0	
	Grants And Other Transfers	2,001.5	2,001.3	2,124.3	2,245.1	2,001.3	2,122.3	2,241.1	

	Programme	Approved Estimates	Resource Requirement			Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
			2024/25	2025/26	2026/27	2027/28	2025/26	2026/27
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	260.9	1,753.2	1,480.8	1,498.5	580.0	1,287.3	1,305.0
	Acquisition of Non-Financial Assets	-	245.5	200.5	150.0	70.0	80.5	30.0
	Capital Transfers of Govt. Agencies	-	1,059.2	831.8	900.0	135.0	831.8	900.0
	Other Development	260.9	448.5	448.5	448.5	375.0	375.0	375.0
	Sub-Programme (SP)							
SP.31.1	Human Resource Management Policy	4,584.7	12,670.9	12,931.9	13,087.6	4,652.2	4,675.1	4,625.1
	1. Current Expenditure	4,584.7	12,575.4	12,881.4	13,087.6	4,612.2	4,624.6	4,625.1
	Compensation of Employees	3,834.7	133.4	137.4	141.6	80.2	82.6	83.1
	Use of goods and services	608.0	12,300.0	12,600.0	12,800.0	4,390.0	4,400.0	4,400.0
	Grants And Other Transfers	142.0	142.0	144.0	146.0	142.0	142.0	142.0
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	-	95.5	50.5	-	40.0	50.5	-
	Acquisition of Non-Financial Assets	-	95.5	50.5	-	40.0	50.5	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
SP.31.2	Human Resource Development	2,209.1	799.4	862.1	925.8	496.9	512.7	528.3
	1. Current Expenditure	1,948.2	350.9	413.6	477.3	121.9	137.7	153.3
	Compensation of Employees	54.5	45.9	47.3	48.7	45.9	47.3	48.7
	Use of goods and services	34.2	285.0	344.9	400.0	56.0	69.0	76.0
	Grants And Other Transfers	1,859.5	20.0	21.4	28.6	20.0	21.4	28.6
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	260.9	448.5	448.5	448.5	375.0	375.0	375.0
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	260.9	448.5	448.5	448.5	375.0	375.0	375.0
SP.31.3	Management Consultancy Services	106.6	555.6	598.2	640.8	165.6	196.3	200.1
	1. Current Expenditure	106.6	405.6	448.2	490.8	135.6	166.3	170.1
	Compensation of Employees	96.7	85.6	88.2	90.8	85.6	88.2	90.8
	Use of goods and services	9.9	320.0	360.0	400.0	50.0	78.1	79.3
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	-	150.0	150.0	150.0	30.0	30.0	30.0
	Acquisition of Non-Financial Assets	-	150.0	150.0	150.0	30.0	30.0	30.0
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
SP.31.4	Counselling Policy and Services	-	488.3	510.4	515.6	68.3	72.2	74.3
	1. Current Expenditure	-	488.3	510.4	515.6	68.3	72.2	74.3
	Compensation of Employees	-	28.3	30.4	30.6	28.3	30.4	30.6
	Use of goods and services	-	460.0	480.0	485.0	40.0	41.8	43.7
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-

	Programme	Approved Estimates	Resource Requirement				Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	
			2024/25	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
SP.31.5	Government Training Services	-	2,898.5	2,790.7	2,970.5	1,974.3	2,790.7	2,970.5	
	1. Current Expenditure	-	1,839.3	1,958.9	2,070.5	1,839.3	1,958.9	2,070.5	
	Compensation of Employees	-	-	-	-	-	-	-	
	Use of goods and services	-	-	-	-	-	-	-	
	Grants And Other Transfers	-	1,839.3	1,958.9	2,070.5	1,839.3	1,958.9	2,070.5	
	Other Recurrent	-	-	-	-	-	-	-	
	2. Capital Expenditure	-	1,059.2	831.8	900.0	135.0	831.8	900.0	
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	
	Capital Transfers of Govt. Agencies	-	1,059.2	831.8	900.0	135.0	831.8	900.0	
	Other Development	-	-	-	-	-	-	-	
P.32:	Public Service Transformation	1,465.2	6,088.7	7,240.5	9,071.3	1,927.5	2,749.5	5,586.6	
	1. Current Expenditure	1,362.2	2,955.7	3,110.1	3,598.5	1,427.5	1,443.1	1,470.9	
	Compensation of Employees	438.6	550.9	567.8	585.0	448.5	462.3	476.4	
	Use of goods and services	540.1	1,959.4	2,091.8	2,551.2	587.0	588.8	602.5	
	Grants And Other Transfers	-	-	-	-	-	-	-	
	Other Recurrent	383.5	445.4	450.5	462.3	392.0	392.0	392.0	
	2. Capital Expenditure	103.0	3,133.0	4,130.4	5,472.8	500.0	1,306.4	4,115.7	
	Acquisition of Non-Financial Assets	96.4	2,932.2	3,865.6	5,122.0	320.0	1,118.4	3,919.2	
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-	
	Other Development	6.6	200.8	264.8	350.8	180.0	188.0	196.5	
	Sub-Programme (SP)								
SP.32.1	Huduma Kenya Services Delivery	1,424.8	5,941.3	7,088.0	8,908.8	1,880.1	2,700.0	5,535.1	
	1. Current Expenditure	1,321.8	2,808.3	2,957.6	3,436.0	1,380.1	1,393.6	1,419.4	
	Compensation of Employees	410.8	525.5	541.3	557.5	423.1	435.8	448.9	
	Use of goods and services	527.5	1,839.4	1,969.8	2,421.2	565.0	565.8	578.5	
	Grants And Other Transfers	-	-	-	-	-	-	-	
	Other Recurrent	383.5	443.4	446.5	457.3	392.0	392.0	392.0	
	2. Capital Expenditure	103.0	3,133.0	4,130.4	5,472.8	500.0	1,306.4	4,115.7	
	Acquisition of Non-Financial Assets	96.4	2,932.2	3,865.6	5,122.0	320.0	1,118.4	3,919.2	
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-	
	Other Development	6.6	200.8	264.8	350.8	180.0	188.0	196.5	
SP.32.2	Public Service Reforms	40.4	147.4	152.5	162.5	47.4	49.5	51.5	
	1. Current Expenditure	40.4	147.4	152.5	162.5	47.4	49.5	51.5	
	Compensation of Employees	27.8	25.4	26.5	27.5	25.4	26.5	27.5	
	Use of goods and services	12.6	120.0	122.0	130.0	22.0	23.0	24.0	
	Grants And Other Transfers	-	-	-	-	-	-	-	
	Other Recurrent	-	2.0	4.0	5.0	-	-	-	
	2. Capital Expenditure	-	-	-	-	-	-	-	
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-	
	Other Development	-	-	-	-	-	-	-	
P.33:	General Administration Planning and Support Services	366.3	668.6	702.9	745.7	411.3	419.1	462.1	
	1. Current Expenditure	366.3	668.6	702.9	745.7	411.3	419.1	462.1	
	Compensation of Employees	191.2	203.4	213.9	221.5	203.2	207.7	216.4	
	Use of goods and services	172.6	441.2	457.0	478.2	198.1	201.0	234.7	

	Programme	Approved Estimates	Resource Requirement			Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
			2024/25	2025/26	2026/27	2027/28	2025/26	2026/27
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	2.5	24.0	32.0	46.0	10.0	10.4	11.0
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
	Sub-Programme (SP)							
SP.33.1	Headquarters Administrative Services	0.5	426.0	434.5	441.3	240.0	242.4	277.4
	1. Current Expenditure	0.5	426.0	434.5	441.3	240.0	242.4	277.4
	Compensation of Employees	-	108.8	115.4	119.1	108.9	111.2	115.8
	Use of goods and services	0.5	307.2	308.1	310.2	129.1	129.1	159.4
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	-	10.0	11.0	12.0	2.0	2.1	2.2
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
SP.33.2	Human Resources and Support Services	305.7	67.8	76.2	79.6	47.8	50.3	52.8
	1. Current Expenditure	305.7	67.8	76.2	79.6	47.8	50.3	52.8
	Compensation of Employees	143.9	23.8	25.2	26.6	23.8	25.2	26.6
	Use of goods and services	160.3	44.0	51.0	53.0	24.0	25.1	26.2
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	1.5	-	-	-	-	-	-
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
SP.33.3	Financial Management Services	57.0	86.7	91.7	99.7	71.4	72.7	75.0
	1. Current Expenditure	57.0	86.7	91.7	99.7	71.4	72.7	75.0
	Compensation of Employees	47.3	48.7	50.2	51.7	48.4	48.7	49.9
	Use of goods and services	9.7	34.0	35.5	39.0	20.0	20.9	21.8
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	-	4.0	6.0	9.0	3.0	3.1	3.3
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
SP.33.4	Information Communications Services	3.1	51.0	61.8	82.0	25.9	26.7	27.9
	1. Current Expenditure	3.1	51.0	61.8	82.0	25.9	26.7	27.9
	Compensation of Employees	-	10.9	11.5	11.5	10.9	11.0	11.5
	Use of goods and services	2.1	30.1	35.3	45.5	10.0	10.5	10.9
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	1.0	10.0	15.0	25.0	5.0	5.2	5.5
	2. Capital Expenditure	-	-	-	-	-	-	-

	Programme	Approved Estimates	Resource Requirement			Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
			2024/25	2025/26	2026/27	2027/28	2025/26	2026/27
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
SP.33.5	Central Project planning and Management Services	-	37.1	38.7	43.1	26.2	27.0	29.0
	1. Current Expenditure	-	37.1	38.7	43.1	26.2	27.0	29.0
	Compensation of Employees	-	11.2	11.6	12.6	11.2	11.6	12.6
	Use of goods and services	-	25.9	27.1	30.5	15.0	15.4	16.4
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
P.34:	National Youth Service	10,290.4	26,481.7	35,435.2	50,118.6	11,675.1	11,539.6	11,739.5
	1. Current Expenditure	10,290.4	25,993.9	35,062.4	50,118.6	11,560.1	11,166.8	11,739.5
	Compensation of Employees	-	-	-	-	-	-	-
	Use of goods and services	-	-	-	-	-	-	-
	Grants And Other Transfers	10,290.4	25,993.9	35,062.4	50,118.6	11,560.1	11,166.8	11,739.5
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	-	487.8	372.8	-	115.0	372.8	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	487.8	372.8	-	115.0	372.8	-
	Other Development	-	-	-	-	-	-	-
	Sub-Programme (SP)							
SP.34.1	Paramilitary Training and National Service	5,180.4	12,132.5	21,419.3	27,761.9	5,542.1	5,406.6	5,606.5
	1. Current Expenditure	5,180.4	11,644.7	21,046.5	27,761.9	5,427.1	5,033.8	5,606.5
	Compensation of Employees	-	-	-	-	-	-	-
	Use of goods and services	-	-	-	-	-	-	-
	Grants And Other Transfers	5,180.4	11,644.7	21,046.5	27,761.9	5,427.1	5,033.8	5,606.5
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	-	487.8	372.8	-	115.0	372.8	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	487.8	372.8	-	115.0	372.8	-
	Other Development	-	-	-	-	-	-	-
SP.34.2	Technical and vocational Training	4,257.9	7,774.4	9,179.5	17,412.8	4,757.9	4,757.9	4,757.9
	1. Current Expenditure	4,257.9	7,774.4	9,179.5	17,412.8	4,757.9	4,757.9	4,757.9
	Compensation of Employees	-	-	-	-	-	-	-
	Use of goods and services	-	-	-	-	-	-	-
	Grants And Other Transfers	4,257.9	7,774.4	9,179.5	17,412.8	4,757.9	4,757.9	4,757.9
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-

	Programme	Approved Estimates	Resource Requirement				Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	
			2024/25	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
SP.34.3	Commercial and Enterprise Development	852.1	5,280.9	2,497.9	1,859.2	852.1	852.1	852.1	
	1. Current Expenditure	852.1	5,280.9	2,497.9	1,859.2	852.1	852.1	852.1	
	Compensation of Employees	-	-	-	-	-	-	-	
	Use of goods and services	-	-	-	-	-	-	-	
	Grants And Other Transfers	852.1	5,280.9	2,497.9	1,859.2	852.1	852.1	852.1	
	Other Recurrent	-	-	-	-	-	-	-	
	2. Capital Expenditure	-	-	-	-	-	-	-	
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-	
	Other Development	-	-	-	-	-	-	-	
SP.34.4	Corporate services, Strategy and Planning	-	1,293.9	2,338.5	3,084.7	523.0	523.0	523.0	
	1. Current Expenditure	-	1,293.9	2,338.5	3,084.7	523.0	523.0	523.0	
	Compensation of Employees	-	-	-	-	-	-	-	
	Use of goods and services	-	-	-	-	-	-	-	
	Grants And Other Transfers	-	1,293.9	2,338.5	3,084.7	523.0	523.0	523.0	
	Other Recurrent	-	-	-	-	-	-	-	
	2. Capital Expenditure	-	-	-	-	-	-	-	
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-	
	Other Development	-	-	-	-	-	-	-	
COMMISSION ON REVENUE ALLOCATION									
P.35:	Intergovernment Revenue and Financial Matters	364.3	1,110.9	944.9	930.8	409.0	424.1	439.6	
	1. Current Expenditure	364.3	1,110.9	944.9	930.8	409.0	424.1	439.6	
	Compensation of Employees	214.2	230.6	235.6	253.7	227.7	234.5	241.6	
	Use of goods and services	147.6	764.4	632.5	609.6	178.8	187.1	195.5	
	Grants And Other Transfers	-	-	-	-	-	-	-	
	Other Recurrent	2.5	115.9	76.8	67.5	2.5	2.5	2.5	
	2. Capital Expenditure	-	-	-	-	-	-	-	
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-	
	Other Development	-	-	-	-	-	-	-	
	Sub-Programme (SP)								
SP.35.1	General Administration and Support services	331.7	660.2	622.0	668.3	377.2	399.4	412.8	
	1. Current Expenditure	331.7	660.2	622.0	668.3	377.2	399.4	412.8	
	Compensation of Employees	214.2	230.6	235.6	253.7	227.7	234.5	241.6	
	Use of goods and services	115.0	313.7	309.6	347.1	147.0	162.4	168.7	
	Grants And Other Transfers	-	-	-	-	-	-	-	
	Other Recurrent	2.5	115.9	76.8	67.5	2.5	2.5	2.5	
	2. Capital Expenditure	-	-	-	-	-	-	-	
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-	
	Other Development	-	-	-	-	-	-	-	
SP.35.2	Equitable sharing of revenue	1.8	28.4	29.1	43.2	6.1	6.2	6.6	
	1. Current Expenditure	1.8	28.4	29.1	43.2	6.1	6.2	6.6	

	Programme	Approved Estimates	Resource Requirement			Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
			2024/25	2025/26	2026/27	2027/28	2025/26	2026/27
	Compensation of Employees	-	-	-	-	-	-	-
	Use of goods and services	1.8	28.4	29.1	43.2	6.1	6.2	6.6
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
SP.35.3	Public Financial Management & Revenue Enhancement	11.1	353.9	267.7	194.6	11.7	14.5	15.9
	1. Current Expenditure	11.1	353.9	267.7	194.6	11.7	14.5	15.9
	Compensation of Employees	-	-	-	-	-	-	-
	Use of goods and services	11.1	353.9	267.7	194.6	11.7	14.5	15.9
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
SP.35.4	Transitional equalization and stakeholder management	4.7	26.9	26.1	24.7	4.4	4.0	4.3
	1. Current Expenditure	4.7	26.9	26.1	24.7	4.4	4.0	4.3
	Compensation of Employees	-	-	-	-	-	-	-
	Use of goods and services	4.7	26.9	26.1	24.7	4.4	4.0	4.3
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
SP.35.5	Fourth Formula on Revenue Sharing	15.0	41.5	-	-	9.6	-	-
	1. Current Expenditure	15.0	41.5	-	-	9.6	-	-
	Compensation of Employees	-	-	-	-	-	-	-
	Use of goods and services	15.0	41.5	-	-	9.6	-	-
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
PUBLIC SERVICE COMMISSION								
P.36:	General Administration Planning and Support Services	801.1	1,829.9	1,808.2	1,886.3	939.0	991.4	1,024.7
	1. Current Expenditure	801.1	1,784.6	1,743.8	1,815.1	903.7	927.0	953.5
	Compensation of Employees	556.9	724.3	752.9	788.1	620.7	636.3	652.1
	Use of goods and services	232.0	694.2	748.0	806.9	267.9	265.2	274.4

	Programme	Approved Estimates	Resource Requirement			Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
			2024/25	2025/26	2026/27	2027/28	2025/26	2026/27
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	12.2	366.1	242.9	220.1	15.1	25.6	27.0
	2. Capital Expenditure	-	45.3	64.4	71.2	35.3	64.4	71.2
	Acquisition of Non-Financial Assets	-	45.3	64.4	71.2	35.3	64.4	71.2
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
	Sub-Programme (SP)							
SP.36.1	Administration	764.2	1,774.6	1,750.2	1,825.6	892.4	943.5	975.5
	1. Current Expenditure	764.2	1,729.3	1,685.8	1,754.4	857.1	879.1	904.3
	Compensation of Employees	525.6	682.6	709.2	742.4	580.0	594.5	609.4
	Use of goods and services	226.3	680.6	733.7	792.0	262.0	259.0	267.9
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	12.2	366.1	242.9	220.1	15.1	25.6	27.0
	2. Capital Expenditure	-	45.3	64.4	71.2	35.3	64.4	71.2
	Acquisition of Non-Financial Assets	-	45.3	64.4	71.2	35.3	64.4	71.2
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
SP.36.2	Board Management Services	37.0	55.3	58.0	60.7	46.6	47.9	49.2
	1. Current Expenditure	37.0	55.3	58.0	60.7	46.6	47.9	49.2
	Compensation of Employees	31.3	41.7	43.7	45.7	40.7	41.7	42.7
	Use of goods and services	5.7	13.6	14.3	15.0	5.9	6.2	6.5
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
P.37:	Human Resource Management and Development	2,443.0	3,784.8	4,820.4	5,856.3	2,451.6	2,469.2	2,489.9
	1. Current Expenditure	2,443.0	3,784.8	4,820.4	5,856.3	2,451.6	2,469.2	2,489.9
	Compensation of Employees	2,272.4	3,344.5	4,358.1	5,370.9	2,284.5	2,290.2	2,301.9
	Use of goods and services	165.6	406.3	426.6	447.9	161.5	173.2	181.8
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	5.0	34.0	35.7	37.5	5.6	5.9	6.2
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
	Sub-Programme (SP)							
SP.37.1	Establishment and Management Consultancy Services	60.7	86.4	90.4	93.7	66.9	69.6	72.3
	1. Current Expenditure	60.7	86.4	90.4	93.7	66.9	69.6	72.3
	Compensation of Employees	51.9	67.9	71.0	73.3	57.9	60.0	62.3
	Use of goods and services	8.8	18.5	19.4	20.4	9.1	9.5	10.0
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	-	-	-	-	-	-	-

	Programme	Approved Estimates	Resource Requirement			Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
			2024/25	2025/26	2026/27	2027/28	2025/26	2026/27
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
SP.37.2	Human Resource Management	222.8	348.5	363.8	379.8	222.1	229.0	239.0
	1. Current Expenditure	222.8	348.5	363.8	379.8	222.1	229.0	239.0
	Compensation of Employees	136.7	174.3	180.9	187.7	139.3	142.1	147.7
	Use of goods and services	86.1	174.2	182.9	192.1	82.8	86.9	91.3
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
SP.37.3	Human Resource Development	2,159.5	3,350.0	4,366.2	5,382.8	2,162.5	2,170.6	2,178.5
	1. Current Expenditure	2,159.5	3,350.0	4,366.2	5,382.8	2,162.5	2,170.6	2,178.5
	Compensation of Employees	2,083.8	3,102.4	4,106.2	5,109.8	2,087.3	2,088.0	2,091.8
	Use of goods and services	70.7	213.6	224.3	235.5	69.6	76.7	80.5
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	5.0	34.0	35.7	37.5	5.6	5.9	6.2
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
P.38:	Governance and National Values	149.0	222.4	231.4	240.1	140.9	145.6	152.7
	1. Current Expenditure	149.0	222.4	231.4	240.1	140.9	145.6	152.7
	Compensation of Employees	112.0	119.4	123.2	126.6	105.4	108.4	113.6
	Use of goods and services	33.7	81.0	85.1	89.3	30.7	32.2	33.8
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	3.2	22.0	23.1	24.3	4.8	5.0	5.3
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
	Sub-Programme (SP)							
SP.38.1	Compliance and Quality Assurance	78.9	140.5	146.4	152.2	98.2	99.3	104.7
	1. Current Expenditure	78.9	140.5	146.4	152.2	98.2	99.3	104.7
	Compensation of Employees	57.9	78.6	81.4	83.9	76.6	76.6	80.9
	Use of goods and services	21.0	47.3	49.7	52.1	19.2	20.2	21.2
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	-	14.6	15.3	16.1	2.4	2.5	2.6
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-

	Programme	Approved Estimates	Resource Requirement				Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	
			2024/25	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
SP.38.2	Ethics Governance and National Values	70.0	81.9	84.9	88.0	42.7	46.3	48.0	
	1. Current Expenditure	70.0	81.9	84.9	88.0	42.7	46.3	48.0	
	Compensation of Employees	54.1	40.8	41.8	42.7	28.8	31.7	32.7	
	Use of goods and services	12.7	33.7	35.4	37.2	11.5	12.1	12.7	
	Grants And Other Transfers	-	-	-	-	-	-	-	
	Other Recurrent	3.2	7.4	7.8	8.2	2.4	2.5	2.6	
	2. Capital Expenditure	-	-	-	-	-	-	-	
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-	
	Other Development	-	-	-	-	-	-	-	
P.39:	Performance and Productivity Management	48.8	83.9	87.3	90.5	43.2	45.1	47.5	
	1. Current Expenditure	48.8	83.9	87.3	90.5	43.2	45.1	47.5	
	Compensation of Employees	36.3	39.9	41.1	42.0	32.8	34.1	36.0	
	Use of goods and services	12.4	44.0	46.2	48.5	10.4	10.9	11.5	
	Grants And Other Transfers	-	-	-	-	-	-	-	
	Other Recurrent	-	-	-	-	-	-	-	
	2. Capital Expenditure	-	-	-	-	-	-	-	
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-	
	Other Development	-	-	-	-	-	-	-	
	Sub-Programme (SP)								
SP.39.1	Performance and Productivity Management	48.8	83.9	87.3	90.5	43.2	45.1	47.5	
	1. Current Expenditure	48.8	83.9	87.3	90.5	43.2	45.1	47.5	
	Compensation of Employees	36.3	39.9	41.1	42.0	32.8	34.1	36.0	
	Use of goods and services	12.4	44.0	46.2	48.5	10.4	10.9	11.5	
	Grants And Other Transfers	-	-	-	-	-	-	-	
	Other Recurrent	-	-	-	-	-	-	-	
	2. Capital Expenditure	-	-	-	-	-	-	-	
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-	
	Other Development	-	-	-	-	-	-	-	
P.40:	Administration of Quasi-Judicial Functions	34.7	99.1	104.2	109.5	25.8	26.9	28.2	
	1. Current Expenditure	34.7	99.1	104.2	109.5	25.8	26.9	28.2	
	Compensation of Employees	13.1	4.5	4.9	5.2	4.1	4.2	4.3	
	Use of goods and services	21.6	78.6	82.5	86.7	19.6	20.6	21.7	
	Grants And Other Transfers	-	-	-	-	-	-	-	
	Other Recurrent	-	16.0	16.8	17.6	2.0	2.1	2.2	
	2. Capital Expenditure	-	-	-	-	-	-	-	
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-	
	Other Development	-	-	-	-	-	-	-	
	Sub-Programme (SP)								
SP.40.1	Court Litigation & Regulations	26.2	59.1	62.2	65.4	15.8	16.5	17.2	

	Programme	Approved Estimates	Resource Requirement				Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	
			2024/25	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
	1. Current Expenditure	26.2	59.1	62.2	65.4	15.8	16.5	17.2	
	Compensation of Employees	13.1	4.5	4.9	5.2	4.1	4.2	4.3	
	Use of goods and services	13.1	54.6	57.3	60.2	11.7	12.3	12.9	
	Grants And Other Transfers	-	-	-	-	-	-	-	
	Other Recurrent	-	-	-	-	-	-	-	
	2. Capital Expenditure	-	-	-	-	-	-	-	
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-	
	Other Development	-	-	-	-	-	-	-	
SP.40.2	Administration of Court Appeals	8.5	40.0	42.0	44.1	9.9	10.4	11.0	
	1. Current Expenditure	8.5	40.0	42.0	44.1	9.9	10.4	11.0	
	Compensation of Employees	-	-	-	-	-	-	-	
	Use of goods and services	8.5	24.0	25.2	26.5	7.9	8.3	8.8	
	Grants And Other Transfers	-	-	-	-	-	-	-	
	Other Recurrent	-	16.0	16.8	17.6	2.0	2.1	2.2	
	2. Capital Expenditure	-	-	-	-	-	-	-	
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-	
	Other Development	-	-	-	-	-	-	-	
SALARIES & REMUNERATION COMMISSION									
P.41:	Salaries and Remuneration Management in the Public Service	452.7	657.0	635.4	650.8	481.8	498.7	516.0	
	1. Current Expenditure	452.7	657.0	635.4	650.8	481.8	498.7	516.0	
	Compensation of Employees	318.6	327.7	337.6	347.9	327.7	337.5	347.7	
	Use of goods and services	129.7	298.4	284.8	289.9	154.1	161.2	168.3	
	Grants And Other Transfers	-	-	-	-	-	-	-	
	Other Recurrent	4.4	30.9	13.0	13.0	-	-	-	
	2. Capital Expenditure	-	-	-	-	-	-	-	
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-	
	Other Development	-	-	-	-	-	-	-	
	Sub-Programme (SP)								
SP.41.1	Remuneration and Benefits Management	452.7	657.0	635.4	650.8	481.8	498.7	516.0	
	1. Current Expenditure	452.7	657.0	635.4	650.8	481.8	498.7	516.0	
	Compensation of Employees	318.6	327.7	337.6	347.9	327.7	337.5	347.7	
	Use of goods and services	129.7	298.4	284.8	289.9	154.1	161.2	168.3	
	Grants And Other Transfers	-	-	-	-	-	-	-	
	Other Recurrent	4.4	30.9	13.0	13.0	-	-	-	
	2. Capital Expenditure	-	-	-	-	-	-	-	
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-	
	Other Development	-	-	-	-	-	-	-	
OFFICE OF THE AUDITOR GENERAL									
P.42:	Audit Services	8,103.9	10,486.0	11,008.0	11,902.1	8,652.2	8,998.5	9,697.6	
	1. Current Expenditure	8,024.9	10,031.0	10,532.5	11,059.1	8,297.2	8,573.4	8,854.6	
	Compensation of Employees	5,176.7	5,640.7	5,922.7	6,218.9	5,422.9	5,585.6	5,753.2	

	Programme	Approved Estimates	Resource Requirement				Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	
			2024/25	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
	Use of goods and services	2,772.7	3,950.1	4,147.6	4,354.9	2,798.8	2,909.4	3,020.0	
	Grants And Other Transfers	-	-	-	-	-	-	-	
	Other Recurrent	75.5	440.2	462.2	485.3	75.5	78.4	81.4	
	2. Capital Expenditure	79.0	455.0	475.5	843.0	355.0	425.1	843.0	
	Acquisition of Non-Financial Assets	24.0	400.0	420.5	788.0	300.0	370.1	788.0	
	Capital Transfers of Govt. Agencies	55.0	55.0	55.0	55.0	55.0	55.0	55.0	
	Other Development	-	-	-	-	-	-	-	
	Sub-Programme (SP)								
SP.42.1	National Government Audit	5,870.7	7,755.4	8,140.9	8,891.7	6,346.5	6,615.2	7,235.4	
	1. Current Expenditure	5,791.7	7,300.4	7,665.4	8,048.7	5,991.5	6,190.1	6,392.4	
	Compensation of Employees	3,830.8	4,174.1	4,382.8	4,602.0	4,012.9	4,133.3	4,257.4	
	Use of goods and services	1,885.4	2,686.1	2,820.4	2,961.4	1,903.1	1,978.4	2,053.6	
	Grants And Other Transfers	-	-	-	-	-	-	-	
	Other Recurrent	75.5	440.2	462.2	485.3	75.5	78.4	81.4	
	2. Capital Expenditure	79.0	455.0	475.5	843.0	355.0	425.1	843.0	
	Acquisition of Non-Financial Assets	24.0	400.0	420.5	788.0	300.0	370.1	788.0	
	Capital Transfers of Govt. Agencies	55.0	55.0	55.0	55.0	55.0	55.0	55.0	
	Other Development	-	-	-	-	-	-	-	
SP.42.2	County Government Audit	1,046.4	1,195.9	1,255.8	1,318.5	1,089.8	1,124.2	1,159.2	
	1. Current Expenditure	1,046.4	1,195.9	1,255.8	1,318.5	1,089.8	1,124.2	1,159.2	
	Compensation of Employees	880.0	958.9	1,006.9	1,057.2	921.9	949.6	978.0	
	Use of goods and services	166.4	237.0	248.9	261.3	167.9	174.6	181.2	
	Grants And Other Transfers	-	-	-	-	-	-	-	
	Other Recurrent	-	-	-	-	-	-	-	
	2. Capital Expenditure	-	-	-	-	-	-	-	
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-	
	Other Development	-	-	-	-	-	-	-	
SP.42.3	CDF Audit	83.2	118.5	124.4	130.6	84.0	87.3	90.6	
	1. Current Expenditure	83.2	118.5	124.4	130.6	84.0	87.3	90.6	
	Compensation of Employees	-	-	-	-	-	-	-	
	Use of goods and services	83.2	118.5	124.4	130.6	84.0	87.3	90.6	
	Grants And Other Transfers	-	-	-	-	-	-	-	
	Other Recurrent	-	-	-	-	-	-	-	
	2. Capital Expenditure	-	-	-	-	-	-	-	
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-	
	Other Development	-	-	-	-	-	-	-	
SP.42.4	Special Audits	770.9	942.2	989.2	1,038.7	796.0	822.7	850.0	
	1. Current Expenditure	770.9	942.2	989.2	1,038.7	796.0	822.7	850.0	
	Compensation of Employees	465.9	507.7	533.0	559.7	488.1	502.7	517.8	
	Use of goods and services	305.0	434.5	456.2	479.0	307.9	320.0	332.2	
	Grants And Other Transfers	-	-	-	-	-	-	-	
	Other Recurrent	-	-	-	-	-	-	-	
	2. Capital Expenditure	-	-	-	-	-	-	-	
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	

	Programme	Approved Estimates	Resource Requirement			Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
			2024/25	2025/26	2026/27	2027/28	2025/26	2026/27
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
SP.42.5	Education and Health Institutions Audit	332.7	474.0	497.7	522.6	335.9	349.1	362.4
	1. Current Expenditure	332.7	474.0	497.7	522.6	335.9	349.1	362.4
	Compensation of Employees	-	-	-	-	-	-	-
	Use of goods and services	332.7	474.0	497.7	522.6	335.9	349.1	362.4
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	-	-	-	-	-	-	-
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
CONTROLLER OF BUDGET								
P.43:	Control and Management of Public finances	704.3	1,683.5	1,732.4	1,782.8	777.5	805.9	832.4
	1. Current Expenditure	704.3	1,683.5	1,732.4	1,782.8	777.5	805.9	832.4
	Compensation of Employees	502.7	718.5	740.0	762.2	529.7	546.6	562.0
	Use of goods and services	174.0	735.4	757.4	780.1	215.6	225.4	235.0
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	27.6	229.6	235.0	240.5	32.2	33.9	35.5
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
	Sub-Programme (SP)							
SP.43.1	Authorisation of withdrawal from public funds	170.2	328.9	338.7	348.8	177.0	183.1	188.8
	1. Current Expenditure	170.2	328.9	338.7	348.8	177.0	183.1	188.8
	Compensation of Employees	126.0	193.6	199.4	205.4	131.3	135.3	139.3
	Use of goods and services	43.6	120.7	124.3	128.0	45.1	47.2	48.8
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	0.6	14.6	15.0	15.4	0.6	0.6	0.7
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-
SP.43.2	Budget Review and Analysis	58.3	244.9	252.2	259.9	86.6	89.5	92.5
	1. Current Expenditure	58.3	244.9	252.2	259.9	86.6	89.5	92.5
	Compensation of Employees	54.8	105.1	108.2	111.5	69.5	71.6	73.8
	Use of goods and services	3.5	130.9	134.8	138.9	17.1	17.9	18.7
	Grants And Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	-	8.9	9.2	9.5	-	-	-
	2. Capital Expenditure	-	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-	-

	Programme	Approved Estimates	Resource Requirement				Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	
			2024/25	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
SP.43.3	General Administration and Planning	426.9	989.0	1,017.2	1,046.1	460.5	477.9	493.7	
	1. Current Expenditure	426.9	989.0	1,017.2	1,046.1	460.5	477.9	493.7	
	Compensation of Employees	300.2	379.7	391.1	402.8	303.1	313.1	321.5	
	Use of goods and services	99.7	413.0	425.4	438.1	125.8	131.5	137.4	
	Grants And Other Transfers	-	-	-	-	-	-	-	
	Other Recurrent	27.0	196.3	200.7	205.2	31.6	33.3	34.8	
	2. Capital Expenditure	-	-	-	-	-	-	-	
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-	
	Other Development	-	-	-	-	-	-	-	
SP.43.4	Research & Development.	48.9	120.7	124.3	128.0	53.4	55.4	57.4	
	1. Current Expenditure	48.9	120.7	124.3	128.0	53.4	55.4	57.4	
	Compensation of Employees	21.7	40.1	41.3	42.5	25.8	26.6	27.4	
	Use of goods and services	27.2	70.8	72.9	75.1	27.6	28.8	30.1	
	Grants And Other Transfers	-	-	-	-	-	-	-	
	Other Recurrent	-	9.8	10.1	10.4	-	-	-	
	2. Capital Expenditure	-	-	-	-	-	-	-	
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-	
	Other Development	-	-	-	-	-	-	-	
COMMISSION ON ADMINISTRATIVE JUSTICE									
P.44:	Promotion of Administrative Justice	636.5	1,404.3	1,500.9	1,615.0	676.2	699.6	724.1	
	1. Current Expenditure	636.5	1,404.3	1,500.9	1,615.0	676.2	699.6	724.1	
	Compensation of Employees	471.1	485.2	499.8	515.5	485.2	499.8	515.5	
	Use of goods and services	148.7	748.8	812.7	883.5	178.3	186.5	193.6	
	Grants And Other Transfers	-	-	-	-	-	-	-	
	Other Recurrent	16.7	170.3	188.4	216.0	12.7	13.3	15.0	
	2. Capital Expenditure	-	-	-	-	-	-	-	
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-	
	Other Development	-	-	-	-	-	-	-	
	Sub-Programme (SP)								
SP.44.1	General Administration and Support Services	619.6	611.8	633.4	656.8	473.3	489.7	506.9	
	1. Current Expenditure	619.6	611.8	633.4	656.8	473.3	489.7	506.9	
	Compensation of Employees	471.1	375.0	383.3	394.0	375.0	383.3	394.0	
	Use of goods and services	136.5	224.3	237.1	247.8	89.8	97.6	103.9	
	Grants And Other Transfers	-	-	-	-	-	-	-	
	Other Recurrent	12.0	12.5	13.0	15.0	8.5	8.8	9.0	
	2. Capital Expenditure	-	-	-	-	-	-	-	
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-	
	Other Development	-	-	-	-	-	-	-	
SP.44.2	Administrative Justice Services	13.6	475.5	520.5	574.9	135.2	139.9	144.8	
	1. Current Expenditure	13.6	475.5	520.5	574.9	135.2	139.9	144.8	

	Programme	Approved Estimates	Resource Requirement				Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	
			2024/25	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
	Compensation of Employees	-	66.1	69.9	72.9	66.1	69.9	72.9	
	Use of goods and services	9.8	380.4	417.8	456.9	66.6	67.4	68.4	
	Grants And Other Transfers	-	-	-	-	-	-	-	
	Other Recurrent	3.8	29.0	32.8	45.1	2.5	2.6	3.5	
	2. Capital Expenditure	-	-	-	-	-	-	-	
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-	
	Other Development	-	-	-	-	-	-	-	
SP.44.3	Access to Information Services	3.3	317.0	347.0	383.3	67.7	70.0	72.4	
	1. Current Expenditure	3.3	317.0	347.0	383.3	67.7	70.0	72.4	
	Compensation of Employees	-	44.1	46.6	48.6	44.1	46.6	48.6	
	Use of goods and services	2.4	144.1	157.8	178.8	21.9	21.5	21.3	
	Grants And Other Transfers					-	-	-	
	Other Recurrent	0.9	128.8	142.6	155.9	1.7	1.9	2.5	
	2. Capital Expenditure	-	-	-	-	-	-	-	
	Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	
	Capital Transfers of Govt. Agencies	-	-	-	-	-	-	-	
	Other Development	-	-	-	-	-	-	-	
	PAIR SECTOR TOTAL	260,916.0	530,643.0	518,577.8	557,319.6	326,023.6	261,881.6	270,395.6	

Table 3.9: Analysis of Recurrent Resource Requirement Vs Allocation for SAGAs (Amount KSh. Million)

	Economic Classification	2024/25	REQUIREMENT			ALLOCATION		
		Approved Estimates	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
SUMMARY FOR ALL SAGAs								
	GROSS	57,691.7	103,528.4	114,868.8	133,289.2	62,479.2	67,557.4	70,509.1
	AIA	18,231.3	19,994.5	20,575.6	21,213.5	19,994.5	20,575.6	21,213.5
	NET	39,460.4	83,533.9	94,293.2	112,075.7	42,484.7	46,981.8	49,295.6
	Compensation to Employees	24,427.8	40,880.3	42,712.1	44,690.3	28,182.8	36,463.9	36,738.4
	Other Recurrent;	33,263.9	62,648.1	72,156.8	88,598.9	34,296.4	31,093.5	33,770.7
	<i>Insurance</i>	960.0	1,246.2	1,306.6	1,366.1	1,044.9	1,064.3	1,087.3
	<i>Utilities</i>	858.7	1,385.0	1,446.0	1,508.5	913.2	933.9	950.0
	<i>Rent</i>	1,389.5	2,102.7	2,198.9	2,296.1	1,478.7	1,495.6	1,514.6
	<i>Subscriptions to International Organizations</i>	9,659.9	9,666.3	9,666.6	9,666.7	9,666.3	9,666.6	9,666.7
	<i>Subscriptions to Professional Bodies</i>	2.2	2.2	2.4	2.5	2.2	2.4	2.5
	<i>Contracted Professionals (Guards & Cleaners)</i>	1,084.8	2,212.8	2,331.6	2,453.2	1,131.9	1,144.9	1,166.6
	<i>Gratuity</i>	110.9	309.0	219.2	229.5	164.3	178.1	184.2
	<i>Others</i>	19,198.0	45,723.9	54,985.5	71,076.3	19,894.9	16,607.7	19,198.8
STATE DEPARTMENT FOR DEVOLUTION								
1.0	Intergovernmental Relations Technical Committee (IGRTC)							
	GROSS	411.7	771.3	786.4	797.4	411.7	438.4	469.4

	Economic Classification	2024/25	REQUIREMENT			ALLOCATION		
		Approved Estimates	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
	AIA	-	-	-	-	-	-	-
	NET	411.7	771.3	786.4	797.4	411.7	438.4	469.4
	Compensation to Employees	239.5	246.7	254.1	261.7	239.5	246.7	254.1
	Other Recurrent;	172.2	524.6	532.3	535.7	172.2	191.8	215.3
	<i>Insurance</i>	25.5	25.5	26.0	26.5	25.5	26.0	26.5
	<i>Utilities</i>	1.6	1.6	1.7	1.7	1.6	1.7	1.7
	<i>Rent</i>	49.4	49.4	51.0	51.2	49.4	49.4	49.4
	<i>Subscriptions to International Organizations</i>	-	-	-	-	-	-	-
	<i>Subscriptions to Professional Bodies</i>	1.2	1.2	1.3	1.4	1.2	1.3	1.4
	<i>Contracted Professionals (Guards & Cleaners)</i>	-	-	1.6	1.6	-	-	-
	<i>Gratuity</i>	-	101.6	-	-	-	-	-
	<i>Others</i>	94.5	345.3	450.8	453.3	94.5	113.4	136.3
2.0	Council of Governors (CoG) Secretariat							
	GROSS	207.4	465.8	479.9	494.3	234.7	250.0	270.2
	AIA	-	-	-	-	-	-	-
	NET	207.4	465.8	479.9	494.3	234.7	250.0	270.2
	Compensation to Employees	153.8	163.8	168.7	173.8	163.8	168.7	173.8
	Other Recurrent;	53.6	302.0	311.2	320.5	70.9	81.3	96.4
	<i>Insurance</i>	16.0	16.5	17.0	17.5	16.5	17.0	17.5
	<i>Utilities</i>	2.6	4.4	4.6	4.7	4.4	4.6	4.7
	<i>Rent</i>	31.3	35.2	37.0	38.8	35.2	37.0	38.8
	<i>Subscriptions to International Organizations</i>	-	-	-	-			
	<i>Subscriptions to Professional Bodies</i>	-	-	-	-			
	<i>Contracted Professionals (Guards & Cleaners)</i>	2.4	2.8	2.9	3.0	2.8	2.9	3.0
	<i>Gratuity</i>	-	-	-	-	-		
	<i>Others</i>	1.3	243.1	249.7	256.5	12.0	19.8	32.4
	TOTAL FOR DEVOLUTION	619.1	1,237.1	1,266.3	1,291.7	646.4	688.4	739.6
STATE DEPARTMENT FOR FOREIGN AFFAIRS								
3.0	Foreign Academy							
	GROSS	79.7	715.0	750.8	788.3	79.7	79.7	79.7
	AIA							
	NET	79.7	715.0	750.8	788.3	79.7	79.7	79.7
	Compensation to Employees		220.0	231.0	242.6			
	Other Recurrent;	79.7	495.0	519.8	545.7	79.7	79.7	79.7
	<i>Insurance</i>		10.0	10.5	11.0			
	<i>Utilities</i>		20.0	21.0	22.1			
	<i>Rent</i>	-	-	-	-			
	<i>Subscriptions to International Organizations</i>	-	-	-	-			

	Economic Classification	2024/25	REQUIREMENT			ALLOCATION		
		Approved Estimates	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
	<i>Subscriptions to Professional Bodies</i>	-	-	-	-			
	<i>Contracted Professionals (Guards & Cleaners)</i>		15.0	15.8	16.5			
	<i>Gratuity</i>	-	-	-	-			
	<i>Others</i>	79.7	450.0	472.5	496.1	79.7	79.7	79.7
	TOTAL FOR FOREIGN AFFAIRS	79.7	715.0	750.8	788.3	79.7	79.7	79.7
STATE DEPARTMENT FOR DIASPORA AFFAIRS								
4.0	Diaspora Placement Agency							
	GROSS	-	507.0	397.0	397.0	-	-	-
	AIA							
	NET	-	507.0	397.0	397.0	-	-	-
	Compensation to Employees		80.0	80.0	80.0			
	Other Recurrent;	-	427.0	317.0	317.0	-	-	-
	<i>Insurance</i>		10.0	10.0	10.0	-	-	-
	<i>Utilities</i>		40.0	40.0	40.0	-	-	-
	<i>Rent</i>		12.0	12.0	12.0	-	-	-
	<i>Subscriptions to International Organizations</i>	-	-	-	-	-	-	-
	<i>Subscriptions to Professional Bodies</i>	-	-	-	-	-	-	-
	<i>Contracted Professionals (Guards & Cleaners)</i>		10.0	10.0	10.0	-	-	-
	<i>Gratuity</i>	-	-	-	-	-	-	-
	<i>Others</i>		355.0	245.0	245.0	-	-	-
	TOTAL FOR DIASPORA AFFAIRS	-	507.0	397.0	397.0			
THE NATIONAL TREASURY								
5.0	Kenya Revenue Authority (KRA)							
	GROSS	27,412.9	46,481.0	48,804.0	51,245.0	29,961.7	34,686.8	36,212.7
	AIA	3,636.0	4,185.0	4,394.0	4,614.0	4,185.0	4,394.0	4,614.0
	NET	23,776.9	42,296.0	44,410.0	46,631.0	25,776.7	30,292.8	31,598.7
	Compensation to Employees	17,824.0	31,392.0	32,961.0	34,610.0	19,824.0	27,824.0	27,824.0
	Other Recurrent;	9,588.9	15,089.0	15,843.0	16,635.0	10,137.7	6,862.8	8,388.7
	<i>Insurance</i>	438.0	584.0	613.0	644.0	438.0	438.0	438.0
	<i>Utilities</i>	427.0	834.0	875.0	919.0	427.0	427.0	427.0
	<i>Rent</i>	931.0	1,425.0	1,497.0	1,571.0	931.0	931.0	931.0
	<i>Subscriptions to International Organizations</i>	-	-	-	-	-	-	-
	<i>Subscriptions to Professional Bodies</i>	-	-	-	-			
	<i>Contracted Professionals (Guards & Cleaners)</i>	1,020.0	2,064.0	2,167.0	2,276.0	1,020.0	1,020.0	1,020.0
	<i>Gratuity</i>	-	-	-	-			
	<i>Others</i>	6,772.9	10,182.0	10,691.0	11,225.0	7,321.7	4,046.8	5,572.7
6.0	Financial Reporting Centre							

	Economic Classification	2024/25	REQUIREMENT			ALLOCATION		
		Approved Estimates	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
	GROSS	420.3	2,126.7	2,197.2	2,241.7	570.3	597.6	629.1
	AIA	-	-	-	-	-	-	-
	NET	420.3	2,126.7	2,197.2	2,241.7	570.3	597.6	629.1
	Compensation to Employees	360.0	502.6	527.7	548.8	370.8	381.9	393.4
	Other Recurrent;	60.3	1,624.1	1,669.5	1,692.9	199.5	215.7	235.7
	<i>Insurance</i>	42.2	85.1	89.4	93.0	85.1	89.4	93.0
	<i>Utilities</i>	-	26.5	27.8	29.0	26.5	27.8	29.0
	<i>Rent</i>	-	107.5	112.8	117.4	-	-	-
	<i>Subscriptions to International Organizations</i>	-	-	-	-	-	-	-
	<i>Subscriptions to Professional Bodies</i>	-	-	-	-	-	-	-
	<i>Contracted Professionals (Guards & Cleaners)</i>	-	14.3	15.0	15.6	14.3	15.0	15.6
	<i>Gratuity</i>	-	-	-	-	-	-	-
	<i>Others</i>	18.1	1,390.7	1,424.5	1,437.9	73.6	83.5	98.1
7.0	Competition Authority of Kenya							
	GROSS	472.3	606.4	654.4	702.6	472.2	489.2	511.1
	AIA	210.6	210.6	210.6	210.6	210.6	210.6	210.6
	NET	261.7	395.8	443.8	492.0	261.6	278.6	300.5
	Compensation to Employees	258.6	266.4	274.4	282.6	266.4	274.4	282.6
	Other Recurrent;	213.7	340.0	380.0	420.0	205.8	214.8	228.5
	<i>Insurance</i>	30.8	35.0	37.0	40.0	35.0	37.0	40.0
	<i>Utilities</i>	6.9	7.0	8.0	9.0	7.0	8.0	9.0
	<i>Rent</i>	58.7	63.0	68.0	75.0	63.0	68.0	75.0
	<i>Subscriptions to International Organizations</i>	1.0	1.2	1.5	1.5	1.2	1.5	1.5
	<i>Subscriptions to Professional Bodies</i>	-	-	-	-	-	-	-
	<i>Contracted Professionals (Guards & Cleaners)</i>	5.0	6.0	6.5	6.5	6.0	6.5	6.5
	<i>Gratuity</i>	22.0	24.0	26.0	28.0	24.0	26.0	28.0
	<i>Others</i>	89.3	203.8	233.0	260.0	69.6	67.8	68.5
8.0	Public Sector Accounting Standards Board (PSASB)							
	GROSS	640.6	1,036.2	1,048.5	1,031.9	640.6	682.2	721.1
	AIA	-	-	-	-	-	-	-
	NET	640.6	1,036.2	1,048.5	1,031.9	640.6	682.2	721.1
	Compensation to Employees	139.0	143.2	147.5	151.9	143.2	147.5	151.9
	Other Recurrent;	501.6	893.0	901.0	880.0	497.4	534.7	569.2
	<i>Insurance</i>	18.0	19.0	20.0	21.0	19.0	20.0	21.0
	<i>Utilities</i>	20.0	21.0	21.0	21.0	21.0	21.0	21.0
	<i>Rent</i>	10.0	12.0	13.0	13.0	12.0	13.0	13.0
	<i>Subscriptions to International Organizations</i>					-	-	-
	<i>Subscriptions to Professional Bodies</i>							

	Economic Classification	2024/25	REQUIREMENT			ALLOCATION		
		Approved Estimates	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
	<i>Contracted Professionals (Guards & Cleaners)</i>	1.0	2.0	2.0	2.0	2.0	2.0	2.0
	<i>Gratuity</i>	4.2	4.4	4.5	4.5	4.4	4.5	4.5
	<i>Others</i>	448.4	834.6	840.5	818.5	439.0	474.2	507.7
9.0	Registration of Certified Public Secretaries Board							
	GROSS	15.8	39.6	40.9	41.9	5.6	6.1	6.8
	AIA	5.6	5.6	6.1	6.8	5.6	6.1	6.8
	NET	10.2	34.0	34.8	35.1	-	-	0.0
	Compensation to Employees	7.4	8.7	9.2	9.2			
	Other Recurrent;	8.4	30.9	31.7	32.7	5.6	6.1	6.8
	<i>Insurance</i>	1.6	2.0	2.0	2.0			
	<i>Utilities</i>	-	0.2	0.2	0.3	0.2	0.2	0.3
	<i>Rent</i>	2.2	4.8	4.8	5.1			
	<i>Subscriptions to International Organizations</i>	-	0.2	0.2	0.3	0.2	0.2	0.3
	<i>Subscriptions to Professional Bodies</i>	-	-	-	-			
	<i>Contracted Professionals (Guards & Cleaners)</i>	-	-	-	-			
	<i>Gratuity</i>	-	-	-	-			
	<i>Others</i>	4.6	23.7	24.5	25.0	5.2	5.7	6.2
10.0	Public Procurement Regulatory Authority (PPRA)							
	GROSS	972.1	1,114.3	1,056.0	1,055.1	972.1	1,038.7	1,089.0
	AIA	30.0	225.0	243.0	248.0	225.0	243.0	248.0
	NET	942.1	889.3	813.0	807.1	747.1	795.7	841.0
	Compensation to Employees	411.0	423.3	436.0	449.1	423.3	436.0	449.1
	Other Recurrent;	561.1	691.0	620.0	606.0	548.8	602.7	639.9
	<i>Insurance</i>	41.0	45.0	49.0	53.0	45.0	49.0	53.0
	<i>Utilities</i>	24.0	28.0	28.0	30.0	28.0	28.0	30.0
	<i>Rent</i>	-	-	-	-	-	-	-
	<i>Subscriptions to International Organizations</i>	-	-	-	-	-	-	-
	<i>Subscriptions to Professional Bodies</i>	-	-	-	-			
	<i>Contracted Professionals (Guards & Cleaners)</i>	10.0	11.0	12.0	13.0	11.0	12.0	13.0
	<i>Gratuity</i>	-	-	-	-	-	-	-
	<i>Others</i>	486.1	607.0	531.0	510.0	464.8	513.7	543.9
11.0	Privatization Authority							
	GROSS	354.7	2,046.0	1,172.0	1,397.0	354.7	377.6	398.9
	AIA	-	3.0	3.0	3.0	3.0	3.0	3.0
	NET	354.7	2,043.0	1,169.0	1,394.0	351.7	374.6	395.9
	Compensation to Employees	170.0	207.0	213.0	218.0	175.1	213.2	219.4
	Other Recurrent;	184.7	1,839.0	959.0	1,179.0	179.6	164.4	179.5
	<i>Insurance</i>	19.0	25.0	25.0	25.0	25.0	25.0	25.0

	Economic Classification	2024/25	REQUIREMENT			ALLOCATION		
		Approved Estimates	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
	<i>Utilities</i>	-	-	-	-	-	-	-
	<i>Rent</i>	27.0	28.0	28.0	28.0	28.0	28.0	28.0
	<i>Subscriptions to International Organizations</i>	-	-	-	-	-	-	-
	<i>Subscriptions to Professional Bodies</i>	-	-	-	-			
	<i>Contracted Professionals (Guards & Cleaners)</i>	4.0	6.0	6.0	6.0	6.0	6.0	6.0
	<i>Gratuity</i>	22.0	24.0	26.0	28.0	24.0	26.0	28.0
	<i>Others</i>	112.7	1,756.0	874.0	1,092.0	96.6	79.4	92.5
12.0	Kenya Trade Network Agency							
	GROSS	993.6	1,066.8	1,174.7	1,257.6	993.6	1,037.4	1,160.9
	AIA	493.0	517.3	530.4	625.0	517.3	530.4	625.0
	NET	500.6	549.5	644.3	632.6	476.3	507.0	535.9
	Compensation to Employees	368.6	379.7	391.1	402.8	379.7	391.1	402.8
	Other Recurrent;	625.0	687.1	783.6	854.8	613.9	646.3	758.1
	<i>Insurance</i>	36.8	42.0	45.0	49.0	42.0	45.0	49.0
	<i>Utilities</i>	4.1	5.0	5.8	6.3	5.0	5.8	6.3
	<i>Rent</i>	29.9	39.9	42.4	44.9	39.9	42.4	44.9
	<i>Subscriptions to International Organizations</i>	-	-	-	-	-	-	-
	<i>Subscriptions to Professional Bodies</i>	-	-	-	-			
	<i>Contracted Professionals (Guards & Cleaners)</i>	4.0	5.3	6.0	7.0	5.3	6.0	7.0
	<i>Gratuity</i>	-	-	-	-			
	<i>Others</i>	550.2	594.9	684.4	747.6	521.7	547.1	650.9
13.0	Nairobi International Financial Centre							
	GROSS	70.4	235.8	173.4	187.9	70.4	75.0	85.2
	AIA							
	NET	70.4	235.8	173.4	187.9	70.4	75.0	85.2
	Compensation to Employees	41.2	63.9	67.1	71.9	41.2	41.2	41.2
	Other Recurrent;	29.2	171.9	106.3	116.0	29.2	33.8	44.0
	<i>Insurance</i>	1.4	8.8	10.1	9.2	1.4	1.4	1.4
	<i>Utilities</i>	0.7	0.7	0.7	0.8	0.7	0.7	0.7
	<i>Rent</i>	8.9	11.6	11.6	12.7	8.9	8.9	8.9
	<i>Subscriptions to International Organizations</i>	-	-	-	-	-	-	-
	<i>Subscriptions to Professional Bodies</i>	-	-	-	-			
	<i>Contracted Professionals (Guards & Cleaners)</i>	0.8	1.3	1.5	1.6	0.8	0.8	0.8
	<i>Gratuity</i>	4.4	6.4	6.4	6.7	4.4	4.4	4.4
	<i>Others</i>	13.0	143.1	76.0	85.0	13.0	17.6	27.8
14.0	Unclaimed Financial Assets Authority (UFAA)							
	GROSS	934.0	973.8	1,033.8	1,110.0	973.8	1,033.8	1,110.0

	Economic Classification	2024/25	REQUIREMENT			ALLOCATION		
		Approved Estimates	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
	AIA	934.0	973.8	1,033.8	1,110.0	973.8	1,033.8	1,110.0
	NET	-	-	-	-	-	-	-
	Compensation to Employees	190.4	250.3	261.8	273.9	250.3	261.8	273.9
	Other Recurrent;	743.6	723.5	772.0	836.1	723.5	772.0	836.1
	<i>Insurance</i>	2.1	3.6	4.0	4.5	3.6	4.0	4.5
	<i>Utilities</i>	-	-	-	-	-	-	-
	<i>Rent</i>	33.0	35.0	36.0	37.0	35.0	36.0	37.0
	<i>Subscriptions to International Organizations</i>	-	-	-	-	-	-	-
	<i>Subscriptions to Professional Bodies</i>							
	<i>Contracted Professionals (Guards & Cleaners)</i>	3.5	3.8	4.0	4.3	3.8	4.0	4.3
	<i>Gratuity</i>	-	-	-	-	-	-	-
	<i>Others</i>	705.0	681.1	728.0	790.3	681.1	728.0	790.3
21.0	KASNEB Foundation							
	GROSS	100.0	199.9	300.0	300.5	-	-	-
	AIA	-	-	-	-	-	-	-
	NET	100.0	199.9	300.0	300.5	-	-	-
	Compensation to Employees	10.7	19.8	26.5	27.0			
	Other Recurrent;	89.3	180.1	273.5	273.5	-	-	-
	<i>Insurance</i>	4.6	5.2	7.5	7.5			
	<i>Utilities</i>	-	-	-	-			
	<i>Rent</i>	-	-	-	-			
	<i>Subscriptions to International Organizations</i>	-	-	-	-			
	<i>Subscriptions to Professional Bodies</i>	-	-	-	-			
	<i>Contracted Professionals (Guards & Cleaners)</i>	-	-	-	-			
	<i>Gratuity</i>	3.5	6.1	8.2	8.2			
	<i>Others</i>	81.2	168.8	257.8	257.8			
16.0	State Corporations Appeal Tribunal							
	GROSS	77.1	87.4	93.9	100.0	47.1	48.9	56.5
	AIA	50.0	20.0	20.0	20.0	20.0	20.0	20.0
	NET	27.1	67.4	73.9	80.0	27.1	28.9	36.5
	Compensation to Employees	5.1	7.5	9.1	12.8	7.5	9.1	12.8
	Other Recurrent;	72.0	79.9	84.8	87.2	39.6	39.8	43.7
	<i>Insurance</i>	2.2	3.1	3.4	3.5	3.1	3.4	3.5
	<i>Utilities</i>	0.8	1.0	1.1	1.1	1.0	1.1	1.1
	<i>Rent</i>	4.9	5.4	5.9	6.5	5.4	5.9	6.5
	<i>Subscriptions to International Organizations</i>	-	-	-	-	-	-	-
	<i>Subscriptions to Professional Bodies</i>							

	Economic Classification	2024/25	REQUIREMENT			ALLOCATION		
		Approved Estimates	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
	<i>Contracted Professionals (Guards & Cleaners)</i>	0.6	0.6	0.7	0.7	0.6	0.7	0.7
	<i>Gratuity</i>							
	<i>Others</i>	63.5	69.8	73.7	75.4	29.5	28.7	31.9
17.0	Competition Tribunal							
	GROSS	36.0	96.2	103.7	110.2	36.0	38.3	46.5
	AIA	-	-	-	-	-	-	-
	NET	36.0	96.2	103.7	110.2	36.0	38.3	46.5
	Compensation to Employees	-	20.0	25.0	30.0			
	Other Recurrent;	36.0	76.2	78.7	80.2	36.0	38.3	46.5
	<i>Insurance</i>	2.0	2.0	3.0	3.5	2.0	3.0	3.5
	<i>Utilities</i>	2.0	2.0	2.5	3.0	2.0	2.5	3.0
	<i>Rent</i>	12.0	12.0	13.0	14.0	12.0	13.0	14.0
	<i>Subscriptions to International Organizations</i>	1.0	1.0	1.0	1.0	1.0	1.0	1.0
	<i>Subscriptions to Professional Bodies</i>							
	<i>Contracted Professionals (Guards & Cleaners)</i>	2.5	2.5	2.5	3.0	2.5	2.5	3.0
	<i>Gratuity</i>	-	-	-	-	-	-	-
	<i>Others</i>	16.5	56.7	56.7	55.7	16.5	16.3	22.0
18.0	Institute of Certified Investment and Financial Analysts (ICIFA)							
	GROSS	50.7	100.0	112.5	120.1	50.7	50.7	54.7
	AIA	20.7	30.0	36.0	44.0	30.0	36.0	44.0
	NET	30.0	70.0	76.5	76.1	20.7	14.7	10.7
	Compensation to Employees	20.0	32.0	33.5	35.1	20.0	20.0	20.0
	Other Recurrent;	30.7	68.0	79.0	85.0	30.7	30.7	34.7
	<i>Insurance</i>	1.5	3.0	3.0	3.0	1.5	1.5	1.5
	<i>Utilities</i>	5.5	7.0	8.0	8.0	5.5	5.5	5.5
	<i>Rent</i>	3.0	3.0	3.0	3.0	3.0	3.0	3.0
	<i>Subscriptions to International Organizations</i>	-	-	-	-	-	-	-
	<i>Subscriptions to Professional Bodies</i>	-	-	-	-			
	<i>Contracted Professionals (Guards & Cleaners)</i>	2.0	5.0	6.0	7.0	2.0	2.0	2.0
	<i>Gratuity</i>	-	-	-	-			
	<i>Others</i>	18.7	50.0	59.0	64.0	18.7	18.7	22.7
22.0	International Organizations Subscriptions Fund							
	GROSS	9,657.9	9,657.9	9,657.9	9,657.9	9,657.9	9,657.9	9,657.9
	AIA	9,657.9	9,657.9	9,657.9	9,657.9	9,657.9	9,657.9	9,657.9
	NET	-	-	-	-	-	-	-
	Compensation to Employees							
	Other Recurrent;	9,657.9	9,657.9	9,657.9	9,657.9	9,657.9	9,657.9	9,657.9
	<i>Insurance</i>							

	Economic Classification	2024/25	REQUIREMENT			ALLOCATION		
		Approved Estimates	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
	<i>Utilities</i>							
	<i>Rent</i>							
	<i>Subscriptions to International Organizations</i>	9,657.9	9,657.9	9,657.9	9,657.9	9,657.9	9,657.9	9,657.9
	<i>Subscriptions to Professional Bodies</i>							
	<i>Contracted Professionals (Guards & Cleaners)</i>							
	<i>Gratuity</i>							
	<i>Others</i>							
20.0	Kenya Institute of Supplies Examination Board (KISEB)							
	GROSS	40.0	134.8	169.5	186.5	50.9	68.8	75.6
	AIA		50.9	68.8	75.6	50.9	68.8	75.6
	NET	40.0	83.9	100.7	110.9	-	-	-
	Compensation to Employees	25.0	33.5	41.9	46.1	33.5	41.9	46.1
	Other Recurrent;	15.0	101.3	127.6	140.4	17.4	26.9	29.5
	<i>Insurance</i>	3.9	7.5	9.0	9.9			
	<i>Utilities</i>	-	2.2	2.6	2.9	2.2	2.6	2.9
	<i>Rent</i>	2.7	5.9	7.1	7.8	5.9	7.1	7.8
	<i>Subscriptions to International Organizations</i>	-	-	-	-	-	-	-
	<i>Subscriptions to Professional Bodies</i>	-	-	-	-	-	-	-
	<i>Contracted Professionals (Guards & Cleaners)</i>	3.4	7.3	8.8	9.7	7.3	8.8	9.7
	<i>Gratuity</i>	-	1.4	1.7	1.9	1.4	1.7	1.9
	<i>Others</i>	5.0	77.0	98.4	108.2	0.6	6.7	7.2
19.0	Public Procurement Administration Review Board							
	GROSS	39.2	50.0	52.0	52.0	39.2	42.6	50.0
	AIA	15.0	17.0	19.0	19.0	17.0	19.0	19.0
	NET	24.2	33.0	33.0	33.0	22.2	23.6	31.0
	Compensation to Employees	-	-	-	-	-	-	-
	Other Recurrent;	39.2	50.0	52.0	52.0	39.2	42.6	50.0
	<i>Insurance</i>	1.0	2.0	2.0	2.0	2.0	2.0	2.0
	<i>Utilities</i>	-	-	-	-	-	-	-
	<i>Rent</i>	-	-	-	-	-	-	-
	<i>Subscriptions to International Organizations</i>	-	-	-	-	-	-	-
	<i>Subscriptions to Professional Bodies</i>	-	-	-	-	-	-	-
	<i>Contracted Professionals (Guards & Cleaners)</i>	-	-	-	-	-	-	-
	<i>Gratuity</i>	-	-	-	-	-	-	-
	<i>Others</i>	38.2	48.0	50.0	50.0	37.2	40.6	48.0
15.0	Kenya National Entrepreneurs Savings Trust							
	GROSS	196.8	2,197.0	2,366.0	2,500.0	196.8	209.6	227.5

	Economic Classification	2024/25	REQUIREMENT			ALLOCATION		
		Approved Estimates	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
	AIA	-	-	-	-	-	-	-
	NET	196.8	2,197.0	2,366.0	2,500.0	196.8	209.6	227.5
	Compensation to Employees	80.1	169.0	138.0	172.0	82.5	85.0	87.5
	Other Recurrent;	116.7	2,028.0	2,228.0	2,328.0	114.3	124.6	140.0
	<i>Insurance</i>	14.2	18.0	18.0	18.0	18.0	18.0	18.0
	<i>Utilities</i>	-	-	-	-			
	<i>Rent</i>	-	-	-	-			
	<i>Subscriptions to International Organizations</i>	-	3.0	3.0	3.0	3.0	3.0	3.0
	<i>Subscriptions to Professional Bodies</i>	-	-	-	-			
	<i>Contracted Professionals (Guards & Cleaners)</i>	-	1.0	1.0	1.0	1.0	1.0	1.0
	<i>Gratuity</i>							
	<i>Others</i>	102.5	2,006.0	2,206.0	2,306.0	92.3	102.6	118.0
23.0	KASNEB							
	GROSS	-	1,095.7	1,179.4	1,250.0	875.0	990.0	1,100.0
	AIA		875.0	990.0	1,100.0	875.0	990.0	1,100.0
	NET	-	220.7	189.4	150.0	-	-	-
	Compensation to Employees		395.0	400.0	419.0	395.0	400.0	419.0
	Other Recurrent;	-	700.7	779.4	831.0	480.0	590.0	681.0
	<i>Insurance</i>		38.0	38.0	39.0	38.0	38.0	39.0
	<i>Utilities</i>		18.7	22.4	23.0	18.7	22.4	23.0
	<i>Rent</i>		-	-	-	-	-	-
	<i>Subscriptions to International Organizations</i>		3.0	3.0	3.0	3.0	3.0	3.0
	<i>Subscriptions to Professional Bodies</i>							
	<i>Contracted Professionals (Guards & Cleaners)</i>		24.0	26.0	27.0	24.0	26.0	27.0
	<i>Gratuity</i>		5.0	5.0	5.0	5.0	5.0	5.0
	<i>Others</i>		612.0	685.0	734.0	391.3	495.6	584.0
	TOTAL FOR NATIONAL TREASURY	42,484.4	69,345.5	71,389.8	74,547.9	45,968.6	51,131.2	53,193.6
STATE DEPARTMENT FOR ECONOMIC PLANNING								
24.0	National Council for Population Development (NCPD)							
	GROSS	311.7	431.2	477.0	523.0	311.7	332.0	356.9
	AIA	-	-	-	-	-	-	-
	NET	311.7	431.2	477.0	523.0	311.7	332.0	356.9
	Compensation to Employees	226.0	250.0	275.0	310.0	250.0	257.5	265.2
	Other Recurrent;	85.7	181.2	202.0	213.0	61.7	74.5	91.7
	<i>Insurance</i>	27.0	30.0	32.0	32.0	30.0	30.0	32.0
	<i>Utilities</i>	3.0	4.0	4.0	5.0	1.7	4.0	4.0
	<i>Rent</i>	30.0	30.0	31.0	31.0	30.0	31.0	31.0
	<i>Subscriptions to International Organizations</i>	-	-	-	-	-	-	-

	Economic Classification	2024/25	REQUIREMENT			ALLOCATION		
		Approved Estimates	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
	<i>Subscriptions to Professional Bodies</i>	-	-	-	-	-	-	-
	<i>Contracted Professionals (Guards & Cleaners)</i>	11.0	12.0	12.0	12.0	-	1.5	12.0
	<i>Gratuity</i>	6.0	8.0	8.0	8.0	-	8.0	8.0
	<i>Others</i>	8.7	97.2	115.0	125.0	-	-	4.7
25.0	Kenya National Bureau of Statistics (KNBS)							
	GROSS	867.8	1,278.8	1,317.8	1,330.6	867.9	919.7	974.1
	AIA	71.0	71.0	71.0	71.0	71.0	71.0	71.0
	NET	796.8	1,207.8	1,246.8	1,259.6	796.9	848.7	903.1
	Compensation to Employees	488.4	882.0	885.0	887.0	472.1	487.4	531.3
	Other Recurrent;	379.5	396.8	432.8	443.6	395.8	432.3	442.8
	<i>Insurance</i>	113.2	114.0	114.5	115.0	114.0	114.5	115.0
	<i>Utilities</i>	6.0	7.0	7.5	7.8	6.0	7.0	7.0
	<i>Rent</i>	130.8	130.8	130.8	130.8	130.8	130.8	130.8
	<i>Subscriptions to International Organizations</i>	-	-	-	-	-	-	-
	<i>Subscriptions to Professional Bodies</i>	-	-	-	-	-	-	-
	<i>Contracted Professionals (Guards & Cleaners)</i>	6.0	10.0	15.0	20.0	10.0	15.0	20.0
	<i>Gratuity</i>	6.0	6.0	6.0	6.0	6.0	6.0	6.0
	<i>Others</i>	117.5	129.0	159.0	164.0	129.0	159.0	164.0
26.0	Kenya Institute for Public Policy Research and Analysis (KIPPRA)							
	GROSS	414.5	835.5	918.1	992.0	549.1	591.1	622.7
	AIA	165.0	210.0	230.0	235.0	210.0	230.0	235.0
	NET	249.5	625.5	688.1	757.0	339.1	361.1	387.7
	Compensation to Employees	378.0	434.7	478.2	506.9	378.0	402.0	422.1
	Other Recurrent;	36.5	400.8	439.9	485.2	171.1	189.1	200.6
	<i>Insurance</i>	36.5	41.6	45.8	52.7	31.1	31.2	31.2
	<i>Utilities</i>	-	-	-	-	-	-	-
	<i>Rent</i>	-	42.2	43.5	44.9	42.2	42.7	44.9
	<i>Subscriptions to International Organizations</i>	-	-	-	-	-	-	-
	<i>Subscriptions to Professional Bodies</i>	-	-	-	-	-	-	-
	<i>Contracted Professionals (Guards & Cleaners)</i>	-	-	-	-	-	-	-
	<i>Gratuity</i>	-	54.3	57.6	61.0	50.0	50.2	50.5
	<i>Others</i>	-	262.7	293.1	326.6	47.8	65.0	74.0
27.0	Vision 2030 Delivery Secretariat							
	GROSS	133.3	343.6	387.8	418.0	155.3	165.4	180.8
	AIA	-	-	-	-	-	-	-
	NET	133.3	343.6	387.8	418.0	155.3	165.4	180.8
	Compensation to Employees	96.4	118.8	121.6	124.8	96.5	118.8	124.7
	Other Recurrent;	36.9	224.8	266.2	293.2	58.8	46.6	56.1

	Economic Classification	2024/25	REQUIREMENT			ALLOCATION		
		Approved Estimates	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
	<i>Insurance</i>	25.0	11.2	12.2	13.3	10.0	10.7	11.6
	<i>Utilities</i>	9.6	0.5	0.6	0.6	0.5	0.5	0.6
	<i>Rent</i>	-	25.0	26.0	27.0	22.0	23.4	25.6
	<i>Subscriptions to International Organizations</i>	-	-	-	-	-	-	-
	<i>Subscriptions to Professional Bodies</i>	-	-	-	-	-	-	-
	<i>Contracted Professionals (Guards & Cleaners)</i>	2.0	2.0	2.1	2.2	5.6	6.0	6.5
	<i>Gratuity</i>	0.3	22.7	23.5	24.3	-	-	-
	<i>Others</i>	-	163.4	201.8	225.9	20.7	6.0	11.8
28.0	New Partnership for Africa's Development (NEPAD)/APRM KENYA SECRETARIAT							
	GROSS	359.3	480.7	530.0	498.6	359.3	382.3	409.8
	AIA	4.9	4.9	4.9	4.9	4.9	4.9	4.9
	NET	354.4	475.8	525.1	493.7	354.4	377.4	404.9
	Compensation to Employees	126.7	130.8	134.7	138.7	130.8	134.7	138.8
	Other Recurrent;	232.6	349.9	395.3	359.9	228.5	247.6	271.0
	<i>Insurance</i>	13.0	15.3	16.0	16.5	15.3	16.0	16.5
	<i>Utilities</i>	1.0	1.1	1.1	1.1	1.1	1.1	1.1
	<i>Rent</i>	11.7	12.0	12.0	12.0	12.0	12.0	12.0
	<i>Subscriptions to International Organizations</i>	-	-	-	-	-	-	-
	<i>Subscriptions to Professional Bodies</i>	-	-	-	-	-	-	-
	<i>Contracted Professionals (Guards & Cleaners)</i>	1.0	1.0	1.0	1.0	1.0	-	-
	<i>Gratuity</i>	23.1	25.2	26.0	27.1	25.2	26.0	27.1
	<i>Others</i>	182.8	295.3	339.2	302.2	173.9	192.5	214.3
29.0	National Government Constituency Development Fund Board (NGCDF)							
	GROSS	150.0	-	-	-	-	-	-
	AIA							
	NET	150.0	-	-	-	-	-	-
	Compensation to Employees							
	Other Recurrent;	150.0	-	-	-	-	-	-
	<i>Insurance</i>							
	<i>Utilities</i>							
	<i>Rent</i>							
	<i>Subscriptions to International Organizations</i>							
	<i>Subscriptions to Professional Bodies</i>							
	<i>Contracted Professionals (Guards & Cleaners)</i>							
	<i>Gratuity</i>							
	<i>Others</i>	150.0						

	Economic Classification	2024/25	REQUIREMENT			ALLOCATION		
		Approved Estimates	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
	TOTAL FOR PLANNING	2,236.6	3,369.8	3,630.7	3,762.2	2,243.3	2,390.5	2,544.3
STATE DEPARTMENT FOR PUBLIC SERVICE								
30.0	Kenya School of Government (KSG)							
	GROSS	1,839.4	2,218.1	2,229.9	2,241.6	1,839.3	1,958.9	2,070.5
	AIA	1,839.4	1,839.3	1,958.9	2,070.5	1,839.3	1,958.9	2,070.5
	NET	-	378.8	271.0	171.1	(0.0)	(0.0)	(0.0)
	Compensation to Employees	1,144.4	1,178.7	1,214.1	1,250.5	1,178.7	1,214.1	1,250.5
	Other Recurrent;	695.0	1,039.4	1,015.8	991.1	660.6	744.8	820.0
	<i>Insurance</i>	37.8	38.1	38.5	38.9	38.1	38.5	38.9
	<i>Utilities</i>	58.4	59.0	59.6	60.2	59.0	59.6	60.2
	<i>Rent</i>	-	-	-	-			
	<i>Subscriptions to International Organizations</i>	-	-	-	-			
	<i>Subscriptions to Professional Bodies</i>	-	-	-	-			
	<i>Contracted Professionals (Guards & Cleaners)</i>	-	-	-	-			
	<i>Gratuity</i>	-	-	-	-			
	<i>Others</i>	598.8	942.3	917.7	892.0	563.5	646.7	720.9
31.0	National Youth Service (NYS)							
	GROSS	10,290.5	25,993.9	35,062.4	50,118.5	11,560.0	11,166.7	11,739.4
	AIA	956.2	956.2	956.2	956.2	956.2	956.2	956.2
	NET	9,334.3	25,037.7	34,106.2	49,162.3	10,603.8	10,210.5	10,783.2
	Compensation to Employees	1,599.4	2,795.9	2,839.9	2,885.2	2,795.9	2,839.9	2,885.2
	Other Recurrent;	8,691.1	23,198.0	32,222.5	47,233.3	8,764.1	8,326.8	8,854.2
	<i>Insurance</i>	-	-	-	-			
	<i>Utilities</i>	284.9	293.5	302.3	311.3	293.5	302.3	311.3
	<i>Rent</i>	2.3	2.3	2.3	2.3	2.3	2.3	2.3
	<i>Subscriptions to International Organizations</i>	-	-	-	-			
	<i>Subscriptions to Professional Bodies</i>	-	-	-	-			
	<i>Contracted Professionals (Guards & Cleaners)</i>	5.6	5.9	6.2	6.5	5.9	6.2	6.5
	<i>Gratuity</i>	15.0	15.5	15.9	16.4	15.5	15.9	16.4
	<i>Others</i>	8,383.3	22,880.8	31,895.8	46,896.8	8,446.9	8,000.1	8,517.7
32.0	Human Resource Management Professional Examinations Board							
	GROSS	142.0	142.0	142.0	142.0	142.0	142.0	142.0
	AIA	142.0	142.0	142.0	142.0	142.0	142.0	142.0
	NET	-	-	-	-	-	-	-
	Compensation to Employees	64.1	65.0	67.0	69.0	65.0	67.0	69.0
	Other Recurrent;	77.9	77.0	75.0	73.0	77.0	75.0	73.0
	<i>Insurance</i>	5.7	5.7	5.7	5.7	5.7	5.7	5.7
	<i>Utilities</i>	0.6	0.6	0.6	0.6	0.6	0.6	0.6
	<i>Rent</i>	10.7	10.7	10.7	10.7	10.7	10.7	10.7

	Economic Classification	2024/25	REQUIREMENT			ALLOCATION		
		Approved Estimates	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
	<i>Subscriptions to International Organizations</i>	-	-	-	-			
	<i>Subscriptions to Professional Bodies</i>	1.0	1.0	1.1	1.1	1.0	1.1	1.1
	<i>Contracted Professionals (Guards & Cleaners)</i>	-	-	-	-			
	<i>Gratuity</i>	4.4	4.4	4.4	4.4	4.4	4.4	4.4
	<i>Others</i>	55.5	54.6	52.5	50.5	54.6	52.5	50.5
	TOTAL FOR PUBLIC SERVICE	12,271.9	28,354.0	37,434.3	52,502.1	13,541.3	13,267.6	13,951.9
	TOTAL VOTE	57,691.7	103,528.4	114,868.8	133,289.2	62,479.2	67,557.4	70,509.1

3.3 The On-going Projects, Strategic Interventions and BETA Priorities, and Allocations

The Sector will prioritize implementation of projects within the allocation of KSh.169,200.2 million in FY 2025/26, KSh.74,906.3 million in FY 2026/27 and KSh.75,586.2 million in FY 2027/28. Specifically, the Sector will implement the Strategic Interventions within the allocations of KSh.101,591.00 million, KSh.88,293.90 million and KSh.88,920.5 million in the FY 2025/26, FY 2026/27 and FY 2027/28 respectively and also implement the BETA Priorities within KSh.100,645 million in FY 2025/26, KSh.34,103.5 million in FY 2026/27 and KSh.29,206.6 million in the FY 2027/28 (*Please refer to Annexes A, B, C and D*).

The Sector has considered the views of Kenyans from the 2023 Countrywide Stakeholder Public Participation fora and included in the Sector Budget Proposals for implementation in form of review of policies, development of new policies and implementation of programmes and projects.

CHAPTER FOUR

4.0. CROSS-SECTOR LINKAGES, EMERGING ISSUES AND CHALLENGES

This Chapter addresses the cross-sector linkages, emerging issues and challenges that continue to affect service delivery within the Sector.

4.1. Cross-Sector Linkages

This Section provides cross-sector linkages that create synergy for the effective and efficient delivery of services for the social- economic development of the country. The PAIR Sector maintains linkages with other Sectors in implementation of the national development agenda as envisaged in the Constitution of Kenya 2010, Vision 2030, Medium Term Plans of the Kenya, BETA priorities, and other existing laws and regulations.

The Sector has continued to establish and maintain cross-sector linkages with MDACs, Legislature, Judiciary, Non Government Organizations(NGOs), Trade Unions, Academia, Religious Organizations, Media, Civil Society Organizations (CSOs), Development Partners among others. The linkages are supported by the underpinning constitutional, statutory and regulatory frameworks. The Sector will continue enhancing collaboration and partnerships with the stakeholders in the medium-term expenditure framework. The specific cross-sectoral linkages to the PAIR Sector are as outlined in **Table 4.1** below.

Table 4.1: Cross-sector Linkages

S/No.	Sector	Linkage to PAIR Sector
1.	Agriculture Rural and Urban Development	i. Provide technical support in the coordination and implementation of BETA programmes. ii. Provide technical support in development and implementation of policies
2.	Energy, Infrastructure and ICT	i. Provide technical support in the coordination and implementation of BETA programmes. ii. Provide ICT services, standards and innovations. iii. Support development and implementation of digital transformation strategies. iv. Provide key technical input in the acquisition and leasing of offices and residential accommodation both locally and in Missions abroad in areas of identification, evaluation and valuation of properties. v. Provide technical support in development and implementation of policies
3.	General Economic and	i. Provide technical support in the coordination and implementation of BETA programmes.

S/No.	Sector	Linkage to PAIR Sector
	Commercial Affairs	<ul style="list-style-type: none"> ii. Provide technical support in development of cabinet memorandums related to trade and enterprise development policy and services iii. Support implementation of Buy Kenya Build Kenya Policy. iv. Carry out research, provide data, advisory and reports for planning and coordination purposes. v. Provide technical support in development and implementation of policies
4.	Health	<ul style="list-style-type: none"> i. Provide technical support in the coordination and implementation of BETA programmes. ii. Provide health services to improve the well-being of the citizens. iii. Provide technical support in development and implementation of policies
5.	Education	<ul style="list-style-type: none"> i. Provide technical support in the coordination and implementation of BETA programmes. ii. Provide technical support in development and implementation of policies iii. Provide research findings, data and advisory for planning and coordination iv. Collaborate on capacity building to enhance human capital for productivity. v. Provision of Consular services on education matters. vi. Promote and collaborate cultural and educational exchange programs in a comprehensive approach.
6.	Governance Justice Law and Order	<ul style="list-style-type: none"> i. Provide technical support in the coordination and implementation of BETA programmes. ii. Provide technical support in development and implementation of policies. iii. Negotiate, draft and vet local and international instruments, MOUs, treaties and agreements involving the Sector. iv. Undertake drafting of bills, subsidiary legislation, and review of laws. v. Provision of consular services to Kenyans in the diaspora.
7.	National Security	<ul style="list-style-type: none"> i. Liaise with the Sector on engagement in maintenance, monitoring and evaluation of peace and security issues, and participation in conflict resolution initiative and peace building within the region.
8.	Social Protection,	<ul style="list-style-type: none"> i. Provide technical support in the coordination and implementation of BETA programmes.

S/No.	Sector	Linkage to PAIR Sector
	Culture and Recreation	<ul style="list-style-type: none"> ii. Provide technical support in development and implementation of policies. iii. Support National labour and employment policy management.
9.	Environment Protection, Water and Natural Resources	<ul style="list-style-type: none"> i. Provide technical support in the coordination and implementation of BETA programmes. ii. Provide technical support in development and implementation of policies. iii. Support mobilization of resources for, and implementation of climate change action strategies and financing. iv. Facilitate Kenya's environmental leadership and strengthening global cooperation with regional and international partners
10.	Macro Working Group	<ul style="list-style-type: none"> i. Resource mobilization, prioritization and allocation of resources to Programmes according to the national development agenda. ii. Support monitoring the implementation of the policies and programs. iii. Support decision making through research.

4.2. Emerging Issues

During the implementation of the planned activities for the period 2021/22- 2023/24, the Sector identified the following emerging issues that need to be addressed in order to facilitate effective implementation of the Sector's programmes. The emerging issues include:

1. Digital transformation and cyber security

The Government of Kenya is embracing and integrating digital technologies for process improvement to efficiently deliver services. However, its systems are becoming increasingly vulnerable to cybersecurity threats and data privacy breaches. To secure digital transformation, continuous staff training and modification of cybersecurity capabilities is required.

2. Changing Geopolitical Landscape

Kenya operates in a dynamic foreign policy environment, where global interests are constantly shifting and influencing decisions being made at bilateral, regional and multilateral levels. There has been increasing threats of political instability, trans-national crimes such as terrorism, human trafficking, money laundering and drug smuggling which jeopardises peace and security in the country.

3. Transition from IPSAS Cash to IPSAS Accrual Reporting

Article 201(e) of the Constitution of Kenya, 2010 calls for clarity in fiscal reporting as one of the key principles that govern public finance management in Kenya. The Cabinet approved transition from cash-based to accrual reporting to improve transparency, accountability and decision making in public finance. The transition process will require additional resources to ensure full implementation.

4. Climate Change shocks

The climate change shocks and impacts are expected to intensify in the foreseeable future. Green financing is emerging as a source for sustainable resources for projects and environmental conservation that will reduce shocks of climate change. The Sector will advocate for green financing through green financial and fiscal incentives by promoting public private partnerships on financing mechanisms such as green bonds and promote carbon trading to help channel financial resources to support emission reductions that will assist in tackling climate change.

5. Contention on the legality of Finance Bills (2023 and 2024) and NG-CDF

The litigation by Civil Society Organizations challenging the legality of the Finance Bill and NG-CDF Act in relation to the Constitution of Kenya has effects on the Sector. This legal uncertainty affects resource mobilization and fiscal transfers framework in the country and consequently causing delays in the implementation of programmes and projects.

4.3. Challenges

During the period under review, the following challenges were experienced by the Sector:

1. Inadequate and fragmented data

There is inadequate and fragmented data especially on the Kenyan diaspora that hampers Government policy and decision making.

2. Litigations

Litigation issues have adversely impacted on projects and programmes implementation as a result of breaching of contracts attracting accumulated interests, punitive fines and penalties.

3. Inadequate policy and legal frameworks

The Sector has legislative gaps, and the existing laws and regulations cannot adequately support the implementation its mandates. This shortcoming will require substantial amendments to align the legal frameworks to the sector operational needs.

4. Unsustainable public wage bill

The public wage bill has been growing beyond the fiscally sustainable level of 35% of the country's revenue as set out in the Public Finance Management (PFM 2012) threshold, thus crowding out resources that could have been used for economic development priorities and public service delivery.

5. Foreign Exchange Losses

The Budget is done in Kenya Shillings while the spending units utilize the funds in different currencies depending on the Currency in use in host Countries. In transferring the funds to the Missions, multiple translations are done initially from Kenya Shillings to the currency of remission and then to the currency of the recipient country. Additionally, public debt is also influenced by the fluctuations in exchange rates.

6. Public Debt

The public debt in Kenya, is projected to reach 68% of GDP, poses significant economic challenges. The total public debt stood at KSh 10.6 trillion as of June 2024. As a result of the rising debt burden, the government is compelled to allocate a larger portion of its budget to interest payments, thereby restricting the funds available for essential public services and investments. Furthermore, the increasing public debt can lead to higher interest rates for financial products, potentially discouraging private investment and hindering economic growth. This, in turn, can create a vicious cycle, as the government may be forced to borrow more to service its existing debt obligations, thus exacerbating the problem

7. Limited Fiscal space

Fiscal consolidation efforts by the Government and reduction of fiscal space by the Government aimed at reducing budget deficit has resulted in downscaling of programmes and projects within the Sector. This has affected service delivery.

8. Human trafficking and TransNational Crimes

Kenyans are faced by an increased risk of human trafficking and transnational crime executed by unscrupulous dealers within labour migration space thus leading to an increased incidences of sex and drug trafficking and illegal labour migration

9. Pending Bills

Unsettled Current bills (Carry overs) from the previous financial year form the first charge in the subsequent financial year. This has a negative impact on the implementation of planned programmes and activities for the Sector hence not achieving its mandate as required. These bills also have economic implications on the circular flow of income thus affecting members of the public who offer services to the government and their dues are not settled in time.

10. Austerity measures during budget implementation

Numerous ad hoc budgetary cuts/austerity measures negatively impact on implementation of the Sector core programmes. The recent 100% austerity measures on the development vote has

resulted in stalled projects, dilapidation of property and litigations due to contractual obligations. This has further led to delays in implementing the planned activities and achieving the sector mandate.

11. Delayed/Non-release of Exchequer

During the MTEF period, the Sector faced delays in receiving exchequer, affecting the timely implementation of the planned activities. Any financing delays therefore often trigger far reaching negative consequences like penalties and fines and consequently resulting to pending bills.

12. Integrated Financial Management Information System (IFMIS) downtime

IFMIS experiences frequent downtime which affects commitments for expenditure leading to low absorption rates impacting implementation of Sector programmes.

13. Inadequate Office Space & High Rental/Leasing Costs

The Sector continues to face challenges relating to inadequate office space for Ministries, Department and Agencies. Further, the Sector incurs high cost in rent for office spaces and especially in Kenya missions abroad for both Chanceries and officers' residences. This requires allocation of resources for rental expenditure.

14. Inadequate Human Capital Skills and Development

Human resource capacity constraint occasioned by weak succession management and human capital development has resulted in an ageing workforce and shortage of skills. The shortage of technical and critical skills in high priority areas hampers effective service delivery.

CHAPTER FIVE

5.0. CONCLUSION

The PAIR Sector is a fundamental pillar of the Kenyan economy as it provides overall national leadership, coordination, oversight and policy direction towards the realization of the country's development agenda. The Sector also promotes prudent public finance management and accountability in the Public Sector; coordinates national and sectoral development planning; management of national statistics and population policy; supports devolution and coordination of Government activities; ensures effective and efficient Public Service; and youth empowerment and employment creation. In addition, the Sector manages Kenya's foreign policy, wage bill management, development of a sound legislative and regulatory framework as well as enforces administrative justice and access to information.

This report presents the Sector's programme performance for the period 2021/22–2023/24 and the budget requirements for the MTEF period 2025/26 – 2027/28. The analysis of the Sector's recurrent expenditure indicates marginal increase in the allocations from KSh.154,913 million in FY 2021/22 to KSh.155,972 million in FY 2022/23 and KSh.144,140 million in FY 2023/24. The actual expenditure for the period was KSh.144,548 million, KSh.133,056 million and KSh.128,232 million, translating to 93.3%, 85.3 % and 89% absorption levels in financial years 2021/22, 2022/23 and 2023/24, respectively.

The development expenditure is funded by Government of Kenya (GOK), Loans, Grants and Local AIA. The development allocation for Financial Years 2021/22, 2022/23 and 2023/24 was KSh.173,758 million, KSh.143,960 million and KSh.120,271 million while expenditure was KSh.143,787 million, KSh. 109,315 million and KSh. 83,173 million respectively. This translates to absorption levels of 83%, 76% and 69 % for the MTEF period respectively. During the period under review, the Sector recorded notable achievements. sector completed Twenty three (23) capital projects out of 182 projects. The balance of 159 projects were ongoing at various stages of completion and have since been transferred for implementation and completion in other sectors.

In the period FY 2021/22 – FY 2023/24, the Sector incurred a total pending bill of Kshs.63.1 billion distributed as KShs.30.3 billion in FY 2020/21, KShs.12.3 billion in FY 2021/22 and KShs.20.5 billion in FY 2023/24. Pending bills due to lack of exchequer amounted to KSh. 27,205.85 million, KSh. 9,825.94 million and Kshs. 18,602.25 and due to lack of provision were KSh.3,049.27 million and KSh.2,475.56 million and KSh.1,940.15 million in Financial Years 2021/22, 2022/23 and 2023/24 respectively.

It is important to note that while implementing Sector programmes, there were various emerging issues including changing geo-political landscape, Digital transformation and cyber security, inadequate policy and legal frameworks, and effects of climate change shocks among others. The challenges experienced include but not limited to budgetary constraints, limited fiscal space, foreign exchange losses, litigations, pending bills and human capital skills constraints that impacted negatively on the Sector's overall performance. The Sector will however, continue to address these challenges and adapt appropriately to emerging issues to effectively deliver the mandates.

To effectively execute the Sector priorities, the Sector will utilize KSh.156,823.4 million, KSh.186,975.3 million and KSh.194,539.4 million under the Recurrent Vote in 2025/26, 2026/27 and 2027/28 Financial Years respectively. On the other hand, the Sector will utilize KSh.169,200.2 million, KSh.74,906.3 million and KSh.75,856.2 million in 2025/26, 2026/27 and 2027/28 Financial Years respectively under Development Vote. This translates to a gross budget resource of KSh.326,023.6 million, KSh.261,881.6 million and KSh.270,395.6 million in 2025/26, 2026/27 and 2027/28 financial years respectively.

The Sector will continue enhancing efficiency and effectiveness in service delivery through prioritization of programs and projects, while embracing prudent utilization of resources. Further, the Sector will continue undertaking legal and legislative reforms necessary for proper execution of the Sector's mandate and support resource mobilization while strengthening monitoring and evaluation.

CHAPTER SIX

6.0. RECOMMENDATIONS

In view of the foregoing challenges and emerging issues, the Sector recommends the following measures to ensure effective implementation of the sector planned activities and enhance service delivery:

1. Adequate and comprehensive data for decision making

The Sector will map out the Diaspora in various countries in partnership with other relevant Sectors, operationalize Diaspora Integrated Information Management System (DIIMs) and roll out Mobile Consular Services (MCS) in various countries to bring services closer to the Diaspora.

2. Reduction of litigations

The Sector will adhere to the CoK and laid down rules and regulations while undertaking Government business. In addition, to mitigate the numerous litigations the Sector will embrace Alternative Dispute Resolution mechanism

3. Develop and review Sector Policies, Laws and Legislations

Fast-track development, review and approval of legal, policy, institutional and regulatory frameworks necessary for proper execution of the Sector's mandate.

4. Public wage bill management

To ensure that the public wage bill is affordable and fiscally sustainable, the sector will undertake staff establishments review and rationalised; grading and salary structures harmonised; productivity measurement institutionalized; technical and professional skills developed and public service payrolls migrated to the Human Resource Information System-Kenya.

5. Foreign exchange loss assumption facility

To cushion against Foreign Exchange Losses the National Treasury through the sector resource bidding to consider cushioning Missions against Foreign Exchange Losses by creating a risk foreign exchange loss assumption facility and to make quarterly arrangements to compensate the Sector from foreign loss realized quarterly. The National Treasury may consider transmitting funds on a monthly basis using real time exchange rate as issued by the Central Bank of Kenya to minimize and manage foreign exchange exposures.

6. Revenue mobilisation

Diversify financing resources by sustaining financial sector reforms that stimulate additional resources and promote prudent utilization of funds. In addition, the Sector should strengthen partnerships with development partners, the private sector and other stakeholders to complement government efforts in resource mobilization. This includes leveraging on the Public-Private Partnership framework to reduce dependence on exchequer for funding capital intensive projects.

7. Reduction of pending bills

Reduction of pending bills by the development of a regulatory framework to mitigate the escalation of pending bills and ensure adherence to the PFM Act 2012 on effective management of public funds at both levels of government.

8. Sensitization on International Jobs Placement

Increase in incidences of human trafficking and transnational crimes will be mitigated through sensitization of prospective migrants, establishment of Diaspora offices in selected Missions abroad and regular consular visits to countries that are most affected to address the plight of migrant workers.

9. Timely release of the exchequer

The National Treasury should develop measures to streamline the exchequer approval process to ensure timely and transparent disbursement of funds to facilitate the implementation of planned programmes and projects as scheduled.

10. IFMIS Strengthening

The Sector to undertake regular technological upgrades to minimize downtime of IFMIS.

11. Rental/Leasing Costs

Funds be provided for acquiring or putting up properties to curb high cost incurred on rent both locally and in foreign Missions. Further, the Sector to fast-track the implementation of a policy on asset acquisition and management plan of diplomatic properties that prioritizes Chanceries and Ambassadors' residences.

12. Human Capital Management

The Sector to develop talent management framework to enhance attraction and retention of staff with scarce and high priority skills in the public service; develop knowledge management strategy, encourage coaching and mentoring in civil service in order to improve knowledge sharing and collaboration for higher productivity; provide effective succession management; provide human resource development opportunities and offer psychosocial support.

REFERENCES

The following documents guided preparations of this Report:

- i. Guidelines for the preparation of the FY 2025/26 and the Medium Term Budget;
- ii. Budget Review and Outlook Paper;
- iii. Fourth Medium Term Plan IV (2023-2027) and Bottom-Up Economic transformation Agenda;
- iv. Programme Performance Review Reports for FY2021/22 – 2023/24;
- v. Programme Based Budget for FY2025/26 -2027/28;
- vi. Sub-Sector Reports for FY2025/26 -2027/28;
- vii. Approved Budget for FY 2023/24 ;
- viii. Executive Order No 2 of 2023; and
- ix. Strategic Plans.

ANNEXURES

Appendix A: Annex 7 Project Details for FY 2025/26 and the Medium-Term

Project Code and Project Title	Financing			Timeline		Actual Cumulative Costs to 30 June 2024		Outstanding Project Cost as at 30th June 2024		Project Completion % as at 30th June 2024	Approved Budget 2024/25		Requirement for 2025/26 Budget		Allocation for 2025/26		Allocation for 2026/27		Allocation for 2027/28	
	Est. Cost of Project	GoK	Foreign	Start Date	Expected completion Date	GoK	Foreign	GoK	Foreign		GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign
Vote 1011: Executive Office of the President																				
1011101000 General Works- Refurbishment of Harambee House Main	336.5	336.5	-	Jul 1, 2015	6/30/20 28	118.1	-	218.4	-	35%	-	-	100.0	-	50.0		68.4		50.0	-
1011101100 National Fund for the Disabled of Kenya	3,240.9	3,240.9	-	Jul 1, 2016	6/30/20 30	2,210. 8	-	1,030.2	-	68%	-	-	330.0	-	100.0		350.0		350.0	
1011101800 Directorate of Resource Survey and Remote Sensing	1,091.0	1,091.0	-	Jul 1, 2019	6/30/20 28	227.1	-	863.9	-	21%	-	-	570.0	-	150.0		170.0		180.0	
1011104100 Modernization of Press & Refurbishment of Buildings at GP	12,512. 0	12,512. 0	-	July 1, 2013	6/30/20 30	981.7	-	11,530.3	-	8%	-		3,100. 0		500.0		3,164 .4		3,430 .3	
TOTAL VOTE 1011	17,180. 4	17,180. 4	-			3,537. 6	-	#####	-		-	-	4,100. 0	-	800.0	-	3,752 .8	-	4,010 .3	-

Vote: 1012: Office of the Deputy President																				
Refurbishment of Buildings at Harambee Annex	450.4	450.4	-	Jul-23	Jun-27	98.4		352.0		22%	-	-	100.4	-	35.0	-	110.0	-	140.0	-
Refurbishment of Buildings at Karen Residence	710.0	710.0	-	Jul-23	Jun-27	249.8		460.2		35%	-	-	150.0	-	50.0	-	150.0	-	160.0	-
Refurbishment of Buildings at former pc's office-Mombasa	240.0	240.0	-	Jul-23	Jun-27	49.9		190.1		21%	-	-	50.0	-	15.0	-	60.0	-	80.0	-
Sub Total 1012: Office of the Deputy President	1,400.4	1,400.4	-			398.1	-	1,002.3	-		-	-	300.4	-	100.0	-	320.0	-	380.0	-
1015: State Department for Performance & Delivery Management																				
Development/up grade of the Government Performance Contrating Information System (GPCIS)	729.9	729.9	-	1/7/2025	6/30/2028	-	-	729.9	-	0%	-	-	204.3	-	5.0	-	39.0	-	88.7	-
Government Innovation Coordination Programme (GICP)	500.0	500.0	-	1/7/2025	6/30/2030	-	-	500.0	-	0%	-	-	300.0	-	5.0	-	39.0	-	50.0	-
Sub Total - 1015: State Department for Performance & Delivery Management	1,229.9	1,229.9	-			-	-	1,229.9	-		-	-	504.3	-	10.0	-	78.0	-	138.7	-
Vote 1017: State House																				

1017100102 Refurbishment of Buildings - Nairobi State House	1,772.7	1,772.7	-	1-Jul	30-Jun	775.7	-	997.0	-	44%	-	-	389.0	-	180.0		259.0	-	295.0	-
1017100105 Purchase of Specialised Plant, Equipment & Machinery	422.4	422.4	-	1-Jul	30-Jun	199.0	-	223.4	-	47%	-	-	32.5	-	17.0		35.9	-	56.0	-
1017100106 ICT Networking & Communication s Equipment (Nairobi)	655.1	655.1	-	1-Jul	30-Jun	40.0	-	615.1	-	6%	-	-	280.0	-	200.0		150.0	-	98.0	-
1017100107 Construction and Other Civil Works	2,300.0	2,300.0	-	1-Jul	30-Jun	1,214. 0	-	1,086.0	-	53%	-	-	1,072. 0	-	-		500.0	-	586.0	-
1017100204 Refurbishment of Buildings at Eldoret State Lodge	926.6	926.6	-	1-Jul	30-Jun	47.1	-	879.5	-	5%	-	-	255.0	-	80.3		234.2	-	160.3	-
1017100301 Refurbishment of Buildings at Sagana State Lodge	388.8	388.8	-	1-Jul	30-Jun	106.9	-	281.9	-	27%	-	-	55.0	-	30.0		100.9	-	116.0	-
1017100401 Phase 2- Refurbishment of Fence and Main House at Mombasa State House	1,386.4	1,386.4	-	1-Jul	30-Jun	418.2	-	968.2	-	30%	-	-	240.0	-	55.0		280.2	-	102.0	-
1017100501 Refurbishment of buildings at Nakuru State House	1,188.1	1,188.1	-	1-Jul	30-Jun	424.4	-	763.7	-	36%	-	-	272.0	-	50.0		216.7	-	93.4	-

1017100604 Refurbishment of Buildings at Kisumu State Lodge	245.1	245.1	-	1-Jul	30-Jun	35.3	-	209.8	-	14%	-	-	34.0	-	28.1		80.3	-	102.0	-
1017100702 Refurbishment of Buildings at Kakamega State Lodge	265.3	265.3	-	1-Jul	30-Jun	52.9	-	212.4	-	20%	-	-	77.0	-	30.0		95.6	-	90.6	-
1017101101 The Mechanical Garage	428.6	428.6	-	1-Jul	30-Jun	5.6	-	423.0	-	1%	-	-	174.0	-	20.0		94.0	-	98.0	-
1017101201 Kisii State Lodge	795.8	795.8	-	1-Jul	30-Jun	16.0	-	779.8	-	2%	-	-	306.8	-	25.0		114.4	-	98.7	-
1017101301 Refurbishment of Buildings at Mtito Andei State Lodge	45.2	45.2	-	1-Jul	30-Jun	0.2	-	45.0	-	1%	-	-	10.0	-	-		20.0	-	25.0	-
Sub Total - State House	10,820. 1	10,820. 1	-			3,335. 3	-	7,484.8	-		-	-	3,197. 3	-	715.4	-	2,181 .1	-	1,921 .0	-

VOTE 1032: State Department For Devolution

Kenya Devolution Support Programme II	100,65 0.0	78,150. 0	22,50 0.0	12-Jan	30/06/2 028	28.3	4.5	78,121.7	22,4 96	0%	87.0	2,566 .0	900.0	15,77 4.0	250.0	15,77 4.0	1,884 .3	4,126 .0	4,301 .2	34.0
Construction of Kisumu Convention Centre	890.8	890.8	-	21/2/2 022	30/4/20 22	250.0	-	640.0	-	0%		-	140.0		40.0		500.0	-		-
Maarifa Centre for Knowledge Management among Counties	60.5	60.5	-	21/2/2 022	30/4/20 22	5.0	-	55.5	-	10%	-	-	20.0	-	20.0		35.0	-	-	-
Sub Total - 1032: State Department for Devolution	101,60 1.3	79,101. 3	22,50 0.0			283.3	4.5	78,817.2	22,4 95.5		87.0	2,566 .0	1,060. 0	15,77 4.0	310.0	15,77 4.0	2,419 .3	4,126 .0	4,301 .2	34.0

VOTE: 1053 State Department for Foreign Affairs

1052100401 Renovation of government owned properties in Washington DC	1,000.0	1,000.0	-	1-May	Jun-25	965.0		35.0		97%	-	-	35.0	-	35.0	-	-		-	
1052100501 Upgrading and renovations of ambassador's residence and staff house in London	200.0	200.0	-	1-May	Dec-24	182.0		18.0		91%	-	-	18.0	-	18.0	-	-		-	
1052105201 Purchase of Chancery London.	2,670.0	2,670.0	-	1-Jan	Dec-25	2,120.0		550.0		79%	-	-	550.0	-	550.0	-	-		-	
1052101301 Renovation of Ambassadors residence in New York	800.0	800.0	-	3-Jul	Jun-26	50.0		750.0		6%	-	-	750.0	-	550.0	-	200.0		-	
1052100301 Construction of an office block and other works in Mogadishu	350.0	350.0	-	12-Jul	Jun-25	270.2		79.8		77%	-	-	79.8	-	79.8	-	-		-	
1052102801 Refurbishment of Headquarters Building	689.3	689.3	-	13-Mar	Jun-28	360.0		329.3		52%	-	-	100.0	-	45.0	-	160.5		100.0	
1053101501 Renovation of GOK properties in Kampala	20.0	20.0		1-Jul	Jun-25	10.0		10.0		50%	-		10.0		10.0		-		-	
1053100901 Renovation of Chancery and Ambassador's Residence in Islamabad	70.0	70.0		1-Jul	Jun-25	35.0		35.0		50%	-		35.0		35.0		-		-	
1053100701 Chancery	15.0	15.0		1-Jul	Jun-25	10.0		5.0		67%	-		5.0		5.0		-		-	

renovations in Abuja																			
1052101001 Renovation of Ambassador's Residence in Rome	120.0	120.0	-	15-Nov	Jun-25	94.5		25.5	79%	-	-	25.5	-	25.5	-	-		-	
1053104201 Renovation of Embassy and Ambassadors residence in Beijing	15.0	15.0		1-Jul	Jun-25	10.0		5.0	67%	-		5.0		5.0		-		-	
1053104301 Renovation of properties in Harare	20.0	20.0	-	1-Jul	Jun-25	10.0		10.0	50%	-		10.0	-	10.0	-	-		-	
1052102601 Kenya International Technical Co-operation Facility	4,500.0	4,500.0	-	9-Aug	Dec-28	1,241.0		3,259.0	28%	-	-	450.0	-	160.0	-	450.0		450.0	
1053100201 Construction and various renovations in Pretoria	50.0	50.0		1-Jul	Jun-25	25.0		25.0	50%	-		25.0		25.0		-		-	
1052100801 Renovation of GoK properties in Dar es Salaam	200.0	200.0	-	1-Nov	Jun-26	40.2		159.8	20%	-	-	150.0	-	50.0	-	109.8		-	
1052101201 Renovation of government owned properties in Addis Ababa	500.0	500.0	-	1-Jul	Jun-26	64.2		435.8	13%			200.0	-	150.0	-	200.0		85.8	
1053101801 Repairs of Ambassadors residence in Hague	50.0	50.0		1-Jul	Jun-25	10.0		40.0	20%	-		40.0		40.0		-		-	

Renovation and fencing of GOK owned properties in Tokyo	50.0	50.0		1-Jul	Jun-25	10.0		40.0		20%	-		40.0		40.0		-		-	
1053101701 Repairs of roof and alterations at Chancery in Paris	50.0	50.0		1-Jul	Jun-25	15.0		35.0		30%	-		35.0		35.0		-		-	
1053100601 Renovation of Government owned property in Stockholm Sweden	20.0	20.0		Jul 1, 2023	Jun 30, 2025	5.0		15.0		25%	-		15.0		15.0		-		-	
1052105101 Construction of Non-Residential Buildings - Ministry Headquarters	4,000.0	4,000.0	3,500.0	Jul 1, 2021	Jun 30, 2028	81.7		3,918.3		2%	-	-	400.0	-	100.0	-	300.0	2,000.0	100.0	2,000.0
1052101401 Renovation of government owned properties in Lusaka	600.0	600.0	-	Jul 1, 2019	Jun 30, 2026	32.1		567.9		5%	-	-	250.0	-	120.0	-	250.0		197.9	
1052101101 Renovation of government owned properties in Kinshasa	600.0	600.0	-	Jul 1, 2019	Jun 30, 2026	27.1		572.9		5%	-	-	250.0	-	120.0	-	250.0		202.9	
1052104701 ICT Infrastructures in the Ministry Headquarters and Kenya Missions Abroad	750.0	750.0	-	Jul 1, 2022	Jun 30, 2028	110.1		639.9		15%	-	-	200.0	-	93.1	-	200.0		346.8	

1052104800 Purchase of Ambassador's Residence - Geneva.	1,300.0	1,300.0	-	Jul 2, 2018	Jun 30, 2028	-		1,300.0		0%	-	-	1,000.0	-	-	500.0		800.0	
Renovation of Ambassador's Residence in Berlin	30.0	30.0		Jul 1, 2024	Jun 30, 2025	-		30.0		0%	-	-	30.0	30.0		-		-	
Fencing of a plot, construction of Chancery, Residence and Staff Houses in Juba South Sudan	1,500.0	1,500.0	-	Jul 1, 2024	Jun 1, 2027	-		1,500.0		0%	-	-	100.0	-	-	60.0		300.0	
Purchase of an Ambassadors residence in Kampala	500.0	500.0	-	Jul 1, 2024	Jun 30, 2027	-		500.0		0%	-	-	500.0	-	-	100.0		400.0	
Construction of Chancery and Amb. Residence in Bujumbura	500.0	500.0	-	Jul 1, 2024	Jun 30, 2027	-		500.0		0%	-	-	200.0	-	-	300.0		200.0	
Purchase of Chancery and Ambassadors residence in Kigali	750.0	750.0	-	Jul 1, 2024	Jun 30, 2027	-		750.0		0%	-	-	300.0	-	-	450.0		300.0	
Purchase/constr uct a Chancery for UN HABITAT/UN ON	400.0	400.0	-	Jul 1, 2024	Jun 30, 2027	-		400.0		0%	-	-	200.0	-	-	200.0		200.0	
Redevelopment of government properties in Harare	750.0	750.0	-	Jul 1, 2024	Jun 1, 2028	-		750.0		0%	-	-	350.0	-	-	350.0		400.0	
Redevelopment of government properties in Windhoek	750.0	750.0	-	Jul 1, 2024	Jun 1, 2028	-		750.0		0%	-	-	450.0	-	-	450.0		300.0	

Enhancement of security in Missions abroad	750.0	750.0	-	Jul 1, 2024	Jun 1, 2028	-		750.0		0%	-	-	450.0		-	-	450.0		300.0	
Branding of Missions abroad	750.0	750.0	-	Jul 1, 2024	Jun 1, 2028	-		750.0		0%	-	-	300.0		-	-	450.0		300.0	
Purchase of Chancery in Stockholm	1,600.0	1,600.0	-	Jul 1, 2024	Jun 1, 2028	-		1,600.0		0%	-	-	1,000.0		-	-	500.0		500.0	
Establishment of a Diplomatic Enclave	5,000.0	5,000.0	-	Jul 1, 2024	Jun 1, 2028	-		5,000.0		0%	-	-	2,000.0		-	-	381.3		500.0	
Purchase of a Chancery and Ambassador's Residence in New Delhi, India	2,000.0	2,000.0	-	Jul 1, 2024	Jun 30, 2027	-		2,000.0		0%	-	-	1,000.0		-	-	-		148.5	
Purchase of Chancery in Berlin	1,000.0	1,000.0	-	Jul 1, 2024	Jun 1, 2028	-		1,000.0		0%	-	-	500.0		-	-	-		100.0	
Sub Total - 1052: State Department for Foreign Affairs	34,919.3	34,919.3	3,500.0			5,778.1	-	29,141.2	-		-	-	12,058.3	-	2,346.4	-	6,311.6	2,000.0	6,231.9	2,000.0
Vote 1071: The National Treasury																				
1071102501: Equity Acquisition and Operation & Maintenance in TEAMS	750.0	750.0	-	7 Jan 2016	Jan-27	-	-	750.0	-	0%	-	-	85.0	-	-	-	170.0	-	85.0	-
1071102601: Equity and Subscriptions in International Financial Institutions	32,533.0	32,533.0	-	7 Jan 2016	Jan-28	-	-	32,533.0	-	0%	-	-	17,897.0	-	-	-	-	-	-	-
1071105401: Installation of security system at Treasury-Bima -Herufi	984.0	984.0	-	6 Jan 2016	Jan-28	563.0	-	421.0	-	57%	-	-	200.0	-	-	-	100.0	-	150.0	-

Security Systems car scanners, fire systems, CCTVs.																				
Refurbishment of National Treasury Buildings	200.0	200.0	-	7 Jan 2024	6/30/2028	59.0	-	141.0	-	30%	-	-	50.0	-	-	-	50.0	-	81.0	-
1071110201 Replacement of lifts at Treasury Building	100.0	100.0	-	7 Jan 2021	12/31/2027	34.0	-	66.0	-	34%	-	-	34.0	-	16.0	-	90.0	-	-	-
1071108101: Kenya Affordable Housing Project	25,000.0	-	25,000.0	7 Jan 2020	6/30/2026	-	5,182	-	19,818	21%	-	3,000.0	-	3,000.0	-	3,000.0	-	2,000.0	-	1,000.0
1071108801: Operationalization of the Kenya Mortgage Refinance Company (KMRC)	10,264.0	-	10,264.0	7 Jan 2020	6/30/2026	-	3,494	-	6,770	34%	-	2,270.0	-	1,500.0	-	1,500.0	-	1,500.0	-	750.0
1071102701: Enterprise Resource Planning (ERP) and Customer Relations Management Systems	1,045.0	1,045.0	-	3/31/2016	6/30/2025	885.0	-	160.0	-	85%	-	-	80.0	-	-	-	80.0	-	80.0	-
1071102801: Establishment of secure and coordinated border control points	1,102.0	1,102.0	-	7 Jan 2015	Jan-26	830.0	-	272.0	-	75%	-	-	136.0	-	-	-	100.0	-	172.0	-
1071103001: Construction of alternate Data Recovery Centre	1,236.0	1,236.0	-	7 Jan 2015	Jan-25	839.0	-	397.0	-	68%	-	-	198.0	-	-	-	50.0	-	198.0	-

1071109001 Horn of Africa Gateway Development Project	1,250.0	300.0	950.0	8 Sep 2020	6/30/20 28	-	159	300.0	791	16%	10.0	427.0	42.0	201.0	10.0	201.0	20.0	201.0	10.0	101.0
1071109101 East Africa Transport, Trade & Development Facilitation Project	2,233.0	802.0	1,431. 0	7/20/2 015	12/31/2 023	19.0	1,295	783.0	136	86%	37.0	808.0	-	-	-	-	-	-	-	-
1071103501: Upgrading and Integration of Pensions Management Information System (TNT/018/2023- 2024: Development, Supply, Configuration, Installation, testing, Implementation and commissioning of an online Pension Management Information System)	1,878.0	1,878.0	-	1/19/2 024	1/18/20 27	68.0	-	1,810.0	-	23%	-	-	1,200. 0	-	-	-	927.4	-	217.6	-
1071104301 Installation, Operation of DRC Equipment- Government Data Centre	5,250.0	5,250.0	-	8/13/2 009	6/30/20 28	1,140. 0	-	4,110.0	-	22%	-	-	5,000. 0	-	-	-	200.0	-	300.0	-
Rehabilitation and expansion of the National	350.0	350.0	-	7 Jan 2025	6/30/20 30	-	-	350.0	-	0%	-	-	70.0	-	-	-	30.0	-	30.0	-

Treasury Data Centre																				
1071100101: Support to Public Financial Management (PFMR GESDEK 2)	33,150.0	33,000.0	150.0	7 Jan 2024	Jan-28	-	-	33,000.0	150	0%	300.0	150.0	1,750.0	-	250.0	-	500.0	-	1,000.0	-
1071108501 Implementation of e-Procurement System for the Government of Kenya	5,049.0	5,049.0	-	9 Jan 2020	8/31/2028	710.0	-	4,339.0	-	14%	560.0		1,119.0	-	100.0	-	519.0	-	500.0	-
1071105601: Establishment of Regional Offices. Public Procurement Authority (PPRA)	1,800.0	1,800.0	-	6 Jan 2015	6/30/2027	1,253.0	-	547.0	-	70%	-	-	180.0	-	-	-	106.0	-	100.0	-
1071100601: Fund for Economic Development - Aid Effectiveness for Development Results	207.0	30.0	177.0	7 Jan 2011	Jan-26	-	46	30.0	131	22%	-	-	-	74.0	-	74.0	-	10.0	-	10.0
1071106101: Professional capacity development program for policy analysts	2,840.0	2,840.0	-	7 Jan 2016	Jun-30	360.0	-	2,480.0	-	13%	-	-	528.0	-	-	-	100.0	-	50.0	-
1071108401: Public Debt Management Support Project	1,684.0	1,124.0	560.0	7 Jan 2021	6/30/2027	86.0	380	1,038.0	180	28%	50.0	80.0	88.0	55.0	50.0	55.0	88.0	55.0	88.0	55.0
1071100401: Technical and	45.0	-	45.0	7 Jan 2024	6/30/2028	-	10	-	35	22%	-	10.0	-	11.0	-	11.0	-	7.0	-	7.0

Capacity Building Support Project																				
1071110701 Kenya Co-operation and Partnership Facility	360.0	50.0	310.0	1 Jan 2021	6/30/2027	-	-	50.0	310	0%	20.0	200.0	22.0	25.0	10.0	25.0	22.0	25.0	10.0	25.0
1071110801 National Treasury Capacity Strengthening Project	246.0	101.0	145.0	7 Jan 2021	6/30/2026	20.0	45	81.0	100	31%	10.0	62.0	15.0	66.0	15.0	64.0	15.0	15.0	-	-
Africa Climate summit	150.0	150.0	-	7 Jan 2023	6/31/2024	75.0	-	75.0	-	100%	-	75.0	-	-	-	-	-	-	-	-
1071113402 Public Debt Institutional Support Project	600.0	600.0	-	4 Jan 2024	6/30/2028	280.0	-	320.0	-	47%	-	-	60.0	-	-	-	60.0	-	115.0	-
1071100700 Infrastructure Finance and Public Private Partnership Project (IF-PPP 1)	4,000.0	-	4,000.0	3 Jan 2013	Jun-25	-	3,938	-	62	98%		43.0	-	19.0	-	19.0	-	-	-	-
107110700 Infrastructure Finance and Public Private Partnership Project 2.	5,724.2	-	5,724.2	1 Dec 2017	Jul-26	-	5,000	-	724	100%	-	724.2	-	-	-	-	-	-	-	-
Special Global Fund - TB NFM 4	8,527.0	2,000.0	6,527.0	7 Jan 2024	Jan-27	-	-	2,000.0	6,527	0%	182.0	1,695.0	450.0	1,750.0	182.2	1,741.8	182.2	1,600.0	182.2	1,273.4
Special Global Fund - HIV NFM 4	35,214.0	9,667.0	25,547.0	7 Jan 2024	Jan-27	-	-	9,667.0	25,547	0%	714.0	5,250.0	3,200.0	6,550.0	714.0	6,550.0	714.0	6,550.0	714.0	6,174.0
Special Global Fund - Malaria NFM 4	9,833.0	1,330.0	8,503.0	7 Jan 2024	Jan-27	-	-	1,330.0	8,503	0%	254.0	1,334.6	600.0	1,535.0	254.0	1,535.0	254.0	1,535.0	254.0	1,159.0

1071110301 Special Global Fund - TB NFM 3	4,963.0	704.0	4,259. 0	7 Jan 2021	6/30/20 24	948.0	1,708	- 244.0	2,55 1	42%	-	2,307 .0	-	-	-	-	-	-	-	-
1071110501 Special Global Fund - HIV NFM 3	26,321. 0	5,455.0	20,86 6.0	1 Jul 2021	6/30/20 24	3,338. 0	14,90 8	2,117.0	5,95 8	74%	-	8,075 .0	-	-	-	-	-	-	-	-
1071110601 Special Global Fund - Malaria NFM 3	8,653.0	1,293.0	7,360. 0	7 Jan 2021	Jan-24	699.0	3,747	594.0	3,61 3	51%	-	2,911 .4	-	-	-	-	-	-	-	-
10711104401: Contingency Fund Transfers	30,000. 0	30,000. 0	-	7 Jan 2019	Annuall y	8,200. 0	-	21,800.0	-	27%	4,000 .0	-	5,000. 0	-	5,000. 0	-	5,000 .0	-	5,000 .0	-
1071104501: Equalization Fund Transfers	52,930. 0	52,930. 0	-	7 Jan 2019	Jan-23	13,43 0.0	-	39,500.0	-	32%	8,000 .0	-	10,59 0.0	-	10,59 0.0	-	10,59 0.0	-	10,59 0.0	-
Public Participation Projects	7,500.0	7,500.0	-	1 Jul 2024	Jun-28	-	-	7,500.0	-	0%	-	-	2,500. 0	-	2,500. 0	-	2,500 .0	-	2,500 .0	-
1071104001: Renewal of Oracle Licences and provision of IFMIS Support on Application and hardware - Annual	4,200.0	4,200.0	-	7 Jan 2014	Jan-26	3,526. 0	-	674.0	-	93%	350.0	-	100.0	-	100.0	-	259.8	-	312.8	-
1071103901: Construction of Sub- County Treasury & Internal Audit Offices.	1,860.0	1,860.0	-	7 Jan 2015	6/30/20 28	754.0	-	1,106.0	-	41%	-	-	40.0	-	-	-	40.0	-	50.0	-
1071104101: Development and Implementation of Classroom/ Virtual/Online Learning/Traini ng Program (IFMIS	900.0	900.0	-	5 Jan 2014	Jan-27	532.0	-	368.0	-	59%	-	-	100.0	-	50.0	-	50.0	-	50.0	-

Academy) and Oracle service-oriented architecture suite (SOA)																				
1071104801: Procurement of county point to point connectivity for IFMIS system	3,000.0	3,000.0	-	3 Jan 2016	Jan-27	1,526.0	-	1,474.0	-	51%	-	-	350.0	-	-	-	100.0	-	250.0	-
1071104901: Document management system	1,110.0	1,110.0	-	7 Jan 2017	Jan-27	523.0	-	587.0	-	47%	-	-	200.0	-	-	-	50.0	-	50.0	-
IFMIS Re-engineering Phase II	4,149.0	4,149.0	-	7 Jan 2025	6/30/2030	-	-	4,149.0	-	0%	-	-	688.0	-	-	-	300.0	-	700.0	-
Integrated County Revenue Management System	3,750.0	3,750.0	-	7 Jan 2023	6/31/2028	-	-	3,750.0	-	0%	-	-	1,550.0	-	-	-	148.0	-	350.0	-
Migration to Acral and Treasury Single Account Accounting system	3,200.0	3,200.0	-	7 Jan 2023	6/31/2028	-	-	3,200.0	-	0%	-	-	805.0	-	-	-	300.0	-	505.0	-
Pending Bills	39,083.0	39,083.0	-	1 Jul 2024	Jun-25	-	-	39,083.0	-	0%	-	-	39,083.0	-	39,083.0	-	-	-	-	-
1071102201: Strategic Investments in Public Entities	150,000.0	150,000.0	-	7 Jan 2014	Jan-28	73,861.0	-	76,139.0	-	49%	-	-	11,120.7	-	-	-	-	-	6,000.0	-
10711105701: Single Window Support Project	6,170.0	6,170.0	-	7 Jan 2011	Jan-28	5,080.0	-	1,090.0	-	82%	100.0	-	588.0	-	100.0	-	200.0	-	588.0	-

1071101401: Regional Integration Implementation Programme	2,114.0	390.0	1,724.0	6 Jan 2016	7/31/20 23	340.0	1,724	50.0	-	100%	-	50.0	-	-	-	-	-	-	-	-
1071108201: Kenya Financing Locally led Climate Action Programme	30,178.0	178.0	30,000.0	3 Jan 2020	Jan-25	1.0	58	177.0	29,942	0%	30.0	5,151.0	50.0	11,500.0	30.0	11,500.0	50.0	4,000.0	30.0	1,750.8
1071110401: Green Climate Fund Readiness Project	190.0	40.0	150.0	3/20/2 020	Oct-26	-	29	40.0	121	31%	2.4	25.6	3.0	36.0	3.0	36.0	3.0	36.0	3.0	36.0
1071111701 Supporting Access to Finance and Enterprise Recovery (SAFER)	11,600.0	-	11,600.0	5 Jan 2022	12/31/2 026	8.0	950	-8.0	10,650	8%	50.0	1,800.0	-	3,000.0	-	3,000.0	-	2,000.0	-	1,000.0
Rural Kenya Financial Inclusion Facility RK - FINFA	13,405.0	2,400.0	11,005.0	3 Jan 2023	Jan-28	-	1,878	2,400.0	9,127	14%	-	1,878.0	1,493.0	932.0	-	932.0	960.0	279.3	1,200.0	279.0
1071108302: Credit Guarantee Scheme	10,000.0	10,000.0	-	7 Jan 2020	Jan-26	3,000.0	-	7,000.0	-	30%	-	-	-	4,000.0	-	-	-	3,500.0	-	1,000.0
1071106401: Development of market openness gauge system	375.0	375.0	-	6 Jan 2016	1/6/202 6	288.0	-	87.0	-	77%	-	-	87.0	-	-	-	40.0	-	47.0	-
Sub Total 1071: The National Treasury	609,255.2	432,958.0	176,297.2			123,275.0	44,551.0	309,683.0	131,746.2		14,669.4	38,326.8	107,351.7	34,254.0	59,057.2	30,243.8	24,968.4	23,313.3	32,562.6	14,620.2
Vote: 1072 - State Department for Economic Planning																				

1072100800 Integration and Coordination with ICPD POA-NCAPD.	4,669.0	2,334.5	2,334.5	7/1/20 11	Continous	1,664.4	1,484	670.1	850	67%	46.0	49.3	60.0	120.0	46.0	120.0	60.0	130.0	60.0	136.0
1072100100 National Integrated Monitoring and Evaluation System (NIMES).	2,245.9	2,245.9	-	1/7/20 11	30/6/30	1,218.8		1,027.1	-	54%			195.7		40.0	-	257.0	-	456.9	-
1072100300 ACBF Support to Kenya Institute for Public Policy Research & Analysis	977.3	977.3	-	1/7/20 11	30/6/27	587.2		390.1	-	60%			227.4		36.0	-	230.0	-	408.9	-
1072100600 National Government County, Planning, Information & Documentation.	3,232.4	3,232.4	-	1/7/20 09	6/30/20 26	2,353.2		879.2	-	73%			140.7		33.0	-	248.0	-	421.4	-
1072101701 National Dev. Planning and International Economic Partnerships- BETA	1,400.0	1,400.0		1/7/20 15	30/6/26	344.8		1,055.2	-	25%			300.0		30.0	-	350.0	-	622.3	-
1072101900 Kenya National Bureau of Statistics- Census.	850.0	850.0	-	7/1/20 10	31/12/2 7	504.9		345.1	-	59%			121.0		25.0	-	160.0	-	294.5	-
1072101300 Social Policy (MED).	213.4	-	213.4	1/1/20 09	31/12/2 6		175	213.4	38	82%			35.0		10.0	-	102.0	-	220.4	-
1072109100 Socio-Economic Policy	981.9	981.9		7/1/20 13	01/072 026	23.0		958.9	-	2%			33.0		-	-	100.0	-	194.8	-

1072101200 Social Policy and Research.	540.0	-	540.0	1/1/20 06	31/12/2 9		140	540.0	400	26%			166.0		-	-	210.0	-	373.4	-
1072109200 East Africa Regional Statistics Programme For Results	13,700. 4	13,700. 4	-	7/1/20 22	30/6/27	1,000. 0		12,700.4	-	7%			3,800. 0		1,500. 0	-	-	-	-	-
1072101500 National Government Constituency Fund (NGCDF).	438,43 9.9	438,43 9.9	-	1/7/20 16	30/6/27	303,3 29.6		135,110. 3	-	69%	68,23 2.9		63,02 5.1		56,28 5.0	-	-	-	-	-
1072100900 Data Collection and Data Base Development.	507.0	-	507.0	1/7/20 22	30/6/20 27		256	507.0	251	50%		66.8		66.8	-	66.8	-	66.8	-	66.8
1072101000 Strengthening Capacity for Monitoring and Evaluation	110.6	-	110.6	1/7/20 18	30/6/26		97		14	87%		6.0		6.0	-	6.0	-	6.0	-	6.0
1072109400 Institutional Support to KNBS	300.0		300.0	7/1/20 23	30/06/2 8		60	300.0	240	20%		60.0		60.0	-	60.0	-	60.0	-	60.0
Total for Vote 1072 State Department for Economic Planning	468,16 7.7	464,16 2.3	4,005. 5			311,0 26.0	2,211 .7	154,696. 7	1,79 3.8		68,27 8.9	182.1	68,10 3.8	252.8	58,00 5.0	252.8	1,717 .0	262.8	3,052 .5	268.8
Vote 1213: State Department for Public Service																				
Implementation of Huduma Service Delivery Channels	25,030. 0	25,030. 0	-	2013	2026	8,707. 3		16,682.7		0%	103.0	-	3,133. 0	-	500.0	-	1,306 .4	-	4,115 .7	-
Construction of buildings and Infrastructure at NYS	1,696.1	1,696.1	-	2015	2026	1,208. 3		487.8		71%	-	-	487.8	-	115.0	-	372.8	-	-	-

Completion of Tuition complex at KSG Matuga	745.0	745.0	-	2018	2028	156.8		588.2		40%	-	-	286.7	-	20.0	-	183.5	-	272.5	-
Completion of hostels 112 bed capacity single rooms at KSG-Embu	1,200.0	1,200.0	-	2018	2028	319.2		880.8		36%	-	-	590.2	-	95.0	-	485.8	-	390.0	-
Completion of tuition complex at KSG-Baringo	623.5	623.5	-	2018	2028	203.5		420.0		40%	-	-	182.3	-	20.0	-	162.5	-	237.5	-
Japanese Grants for Human Resource Development Scholarships (JDS)	2,093.0	500.0	1,593.0	2021	2028	-	297	-	1,296	14%	-	260.9	103.5	345.0	30.0	345.0	30.0	345.0	30.0	345.0
Upgrading of GHRIS	560.0	560.0	-	2021	2028	88.0		472.0		16%	-	-	150.0	-	30.0		30.0		30.0	
System development at HRMPEB	95.5	95.5	-	2025	2026	-		95.5		0%	-	-	95.5	-	40.0		50.5	-	-	
Sub-Total 1213 State Department of Public Service	32,043.1	30,450.1	1,593.0			10,683.1	297.0	19,627.0	1,296.0		103.0	260.9	5,028.9	345.0	850.0	345.0	2,621.5	345.0	5,075.7	345.0
Vote 2071: Public Service Commission																				
2071100101: Refurbishment of old Commission House	400.0	400.0	-	7/1/2016	6/30/2027	172.05		228.0		43%	-	-	45.3	-	35.3	-	64.4	-	71.2	-
Sub Total - 2021: Public Service Commission	400.0	400.0	-			172.05	-	228.0	-		-	-	45.3	-	35.3	-	64.4	-	71.2	-
2111: Office of the Auditor General																				
2111101101 Construction of OAG Mombasa	1,610.0	1,610.0	-	1/7/2018	6/30/2028	127.9	-	1,482.1	-	8%	24.0		400.0		300.0		370.1		788.0	

Office Block - HQ																				
12510093 Capital Grants from International Organizations	210.0		210.0								45.0		55.0		55.0		55.0		55.0	
Sub Total - 2111: Office of the Auditor General	1,610.0	1,610.0	-			127.9	-	1,482.1	-		24.0	45.0	400.0	55.0	300.0	55.0	370.1	55.0	788.0	55.0
Grand Total	1,278,627.4	1,074,231.8	207,895.7			458,444.5	47,064.2	617,034.8	157,331.5		83,162.3	41,380.8	202,150.1	50,680.8	122,529.3	46,670.6	44,804.3	30,102.1	58,533.1	17,323.0

Appendix B: The FY 2025/26 and the Medium-Term Allocations to BETA Priorities

Project Code and Project Title	Financing			Timeline		Actual Cumulative Costs to 30 June 2024		Outstanding Project Cost as at 30th June 2024		Project Completion % as at 30th June 2024	Approved Budget 2024/25		Requirement for 2025/26 Budget		Allocation for 2025/26		Allocation for 2026/27		Allocation for 2027/28	
	Est. Cost of Project	GoK	Foreign	Start Date	Expected completion Date	GoK	Foreign	GoK	Foreign		GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign
Vote 1071: The National Treasury																				
1071102501 : Equity Acquisition and Operation & Maintenance in TEAMS	750.0	750.0	-	#####	Jan-27	-	-	750.0	-	0%	-	-	85.0	-	-	-	170.0	-	85.0	-
1071108101 : Kenya Affordable Housing Project	25,000.0	-	25,000.0	#####	6/30/2026	-	5,182	-	19,818	21%	-	3,000.0	-	3,000.0	-	3,000.0	-	2,000.0	-	1,000.0
1071108801 : Operationalization of the Kenya Mortgage Refinance Company (KMRC)	10,264.0	-	10,264.0	#####	6/30/2026	-	3,494	-	6,770	34%	-	2,270.0	-	1,500.0	-	1,500.0	-	1,500.0	-	750.0
1071102701 : Enterprise Resource Planning (ERP) and Customer	1,045.0	1,045.0	-	3/31/2016	6/30/2025	885.0	-	160.0	-	85%	-	-	80.0	-	-	-	80.0	-	80.0	-

Relations Management Systems																				
1071102801 : Establishment of secure and coordinated border control points	1,102.0	1,102.0	-	7 Jan 2015	Jan-26	830.0	-	272.0	-	75%	-	-	136.0	-	-	-	100.0	-	172.0	-
1071103001 : Construction of alternate Data Recovery Centre	1,236.0	1,236.0	-	7 Jan 2015	Jan-25	839.0	-	397.0	-	68%	-	-	198.0	-	-	-	50.0	-	198.0	-
1071108501 Implementation of e-Procurement System for the Government of Kenya	5,049.0	5,049.0	-	#####	8/31/2028	710.0	-	4,339.0	-	14%	560.0		1,119.0	-	100.0	-	519.0	-	500.0	-
1071100700 Infrastructure Finance and Public Private Partnership Project (IF-PPP 1)	4,000.0	-	4,000.0	#####	Jun-25	-	3,938	-	62	98%		43.0	-	19.0	-	19.0	-	-	-	-
107110700 Infrastructure Finance and Public Private Partnership Project 2.	5,724.2	-	5,724.2	#####	Jul-26	-	5,000	-	724	100%	-	724.2	-	-	-	-	-	-	-	-

Special Global Fund - TB NFM 4	8,527.0	2,000.0	6,527.0	#####	Jan-27	-	-	2,000.0	6,527	0%	182.0	1,695.0	450.0	1,750.0	182.2	1,741.8	182.2	1,600.0	182.2	1,273.4
Special Global Fund - HIV NFM 4	35,214.0	9,667.0	25,547.0	#####	Jan-27	-	-	9,667.0	25,547	0%	714.0	5,250.0	3,200.0	6,550.0	714.0	6,550.0	714.0	6,550.0	714.0	6,174.0
Special Global Fund - Malaria NFM 4	9,833.0	1,330.0	8,503.0	#####	Jan-27	-	-	1,330.0	8,503	0%	254.0	1,334.6	600.0	1,535.0	254.0	1,535.0	254.0	1,535.0	254.0	1,159.0
1071110301 Special Global Fund - TB NFM 3	4,963.0	704.0	4,259.0	#####	6/30/2024	948.0	1,708	-244.0	2,551	42%	-	2,307.0	-	-	-	-	-	-	-	-
1071110501 Special Global Fund - HIV NFM 3	26,321.0	5,455.0	20,866.0	1 Jul 2021	6/30/2024	3,338.0	14,908	2,117.0	5,958	74%	-	8,075.0	-	-	-	-	-	-	-	-
1071110601 Special Global Fund - Malaria NFM 3	8,653.0	1,293.0	7,360.0	#####	Jan-24	699.0	3,747	594.0	3,613	51%	-	2,911.4	-	-	-	-	-	-	-	-
1071104501 : Equalization Fund Transfers	52,930.0	52,930.0	-	#####	Jan-23	13,430.0	-	39,500.0	-	32%	8,000.0	-	10,590.0	-	10,590.0	-	10,590.0	-	10,590.0	-
1071110570 1: Single Window Support Project	6,170.0	6,170.0	-	7 Jan 2011	Jan-28	5,080.0	-	1,090.0	-	82%	100.0	-	588.0	-	100.0	-	200.0	-	588.0	-
1071108201 : Kenya Financing Locally led Climate Action Programme	30,178.0	178.0	30,000.0	#####	Jan-25	1.0	58	177.0	29,942	0%	30.0	5,151.0	50.0	11,500.0	30.0	11,500.0	50.0	4,000.0	30.0	1,750.8

1071111701 Supporting Access to Finance and Enterprise Recovery (SAFER)	11,600 .0	-	11,600 .0	#####	12/31/ 2026	8.0	950	- 8.0	10,650	8%	50.0	1,800 .0	-	3,000 .0	-	3,000 .0	-	2,000 .0	-	1,000 .0
Rural Kenya Financial Inclusion Facility RK -FINFA	13,405 .0	2,400. 0	11,005 .0	#####	Jan-28	-	1,878	2,400. 0	9,127	14%	-	1,878 .0	1,493 .0	932.0	-	932.0	960.0	279.3	1,200 .0	279.0
Sub Total 1071: The National Treasury	261,96 4.2	91,309 .0	170,65 5.2			26,768 .0	40,86 3.0	64,541 .0	129,79 2.2		9,890 .0	36,43 9.2	18,58 9.0	29,78 6.0	11,97 0.2	29,77 7.8	13,86 9.2	19,46 4.3	14,59 3.2	13,38 6.2
Vote: 1072 - State Department for Economic Planning																				
1072100800 Integration and Coordinatio n with ICPD POA- NCAPD.	4,669. 0	2,334. 5	2,334. 5	7/1/2011	Contin ous	1,664. 4	1,484	670.1	850	67%	46.0	49.3	60.0	120.0	46.0	120.0	60.0	130.0	60.0	136.0
1072100300 ACBF Support to Kenya Institute for Public Policy Research & Analysis	977.3	977.3	-	1/7/2011	30/6/2 7	587.2		390.1	-	60%			227.4		36.0	-	230.0	-	408.9	-
1072101701 National Dev. Planning and International Economic	1,400. 0	1,400. 0		1/7/2015	30/6/2 6	344.8		1,055. 2	-	25%			300.0		30.0	-	350.0	-	622.3	-

Partnerships -BETA																				
1072109200 East Africa Regional Statistics Programme For Results	13,700 .4	13,700 .4	-	7/1/2022	30/6/2 7	1,000. 0		12,700 .4	-	7%			3,800 .0		1,500 .0	-	-	-	-	-
1072101500 National Government Constituenc y Fund (NGCDF).	438,43 9.9	438,43 9.9	-	1/7/2016	30/6/2 7	303,32 9.6		135,11 0.3	-	69%	68,23 2.9		63,02 5.1		56,28 5.0	-	-	-	-	-
Total for Vote 1072 State Department forEconomi c Planning	459,18 6.6	456,85 2.1	2,334. 5			306,92 6.1	1,484 .3	149,92 6.0	850.2		68,27 8.9	49.3	67,41 2.5	120.0	57,89 7.0	120.0	640.0	130.0	1,091 .2	136.0
Total	721,15 0.8	548,16 1.1	172,98 9.7	-	-	333,69 4.1	42,34 7.3	214,46 7.0	130,64 2.4	-	78,16 8.9	36,48 8.5	86,00 1.5	29,90 6.0	69,86 7.2	29,89 7.8	14,50 9.2	19,59 4.3	15,68 4.4	13,52 2.2

Appendix C: Strategic Interventions

	<i>Approved Budget</i>	<i>Supp. Estimates No.1</i>	<i>Allocations</i>		
	<i>FY 2024/25</i>	<i>FY 2024/25</i>	<i>FY 2025/26</i>	<i>FY 2026/27</i>	<i>FY 2027/28</i>
Recurrent	24,780.4	20,225.2	38,226.4	63,622.4	66,180.3
1011 Executive Office of the President	180.0	-	180.0	180.0	180.0
Other Operating	180.0	-	180.0	180.0	180.0
1012 Office of the Deputy President	320.0	-	707.0	868.5	880.4
Other Operating	320.0	-	320.0	320.0	320.0
Gratuity	-	-	137.0	141.0	145.0
Alcohol and Drug Abuse	-	-	150.0	157.5	165.4
Coordination of Coffee, Tea Dairy & Avocado	-	-	100.0	250.0	250.0
1013 Office of the Prime Cabinet Secretary	150.0	-	150.0	150.0	150.0
Other Operating	150.0	-	150.0	150.0	150.0
1017 State House	1,430.4	-	2,374.9	2,267.4	2,220.4
Other Operating	1,430.4	-	1,030.4	1,430.4	1,430.4
Gratuity			672.5	165.0	118.0
Salary Shortfall	-	-	672.0	672.0	672.0

1053 State Department for Foreign Affairs	-	-	400.0	2,000.0	5,000.0
O&M Shortfall	-		400.0	2,000.0	5,000.0
1213 State Department for Public Service	500.0	500.0	1,969.5	969.5	969.5
Operations and Maintenance	-	-	200.0	200.0	200.0
Post Retirement Medical Insurance Scheme	500.0	500.0	500.0	500.0	500.0
Recruitment of NYS Cadets and Private Officers	-	-	269.5	269.5	269.5
NYS - Additional Recruitment of 15,000	-	-	1,000.0		
2071 Public Service Commission	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
Internship Programme	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
1071 The National Treasury	20,200.0	17,725.2	30,445.0	55,187.0	54,780.0
National Budget Process	200.0	4,875.2	2,000.0	5,000.0	5,000.0
Enhancement of KRA Budget Allocation	-	-	2,000.0	5,000.0	5,000.0
Salary Adjustment for all SAGAs (All Sectors)			3,000.0	10,000.0	10,000.0
Pending Bills	10,400.0	3,550.0	-	15,000.0	15,000.0
Enhancement of Budget for Financial Reporting Centre	-	-	150.0	150.0	150.0
Unconditional Grants to Counties	-	-	3,015.0	-	-
Salary Adjustment as per SRC Requirements (Phase II) to be shared to MDAs			12,880.0	8,837.0	8,430.0
Leasing of Motor Vehicles	7,400.0	6,100.0	6,200.0	10,000.0	10,000.0
Insurance to Civil Servants (GPA)	2,200.0	3,200.0	1,200.0	1,200.0	1,200.0

Development	13,150.2	13,150.2	63,364.6	24,671.5	22,740.2
1011 Executive Office of the President	-	-	500.0	1,000.0	1,000.0
Modernization of Press at GP			500.0	1,000.0	1,000.0
1017 State House	-	-	500.0	500.0	500.0
Maintenance & Refurbishment of State House and Lodges			500.0	500.0	500.0
1071 The National Treasury	13,150.2	13,150.2	58,323.2	19,240.2	19,240.2
Contingencies Fund	4,000	4,000	5,000	5,000	5,000
Equalization Fund	8,000	8,000	10,590	10,590	10,590
Public Participation Projects	-	-	2,500.0	2,500.0	2,500.0
GOK Counterpart Funding for Global Fund	1,150.2	1,150.2	1,150.2	1,150.2	1,150.2
Pending Bills	-	-	39,083.0	-	-
1053 State Department for Foreign Affairs	-	-	2,041.4	3,931.3	2,000.0
Renovation of government owned property in New York			541.4	1,031.3	
Refurbishment and Renovation in various Missions	-	-	500.0	2,000.0	2,000.0
Purchase of London Chancery	-	-	1,000.0	900.0	-
1072 State Department for Economic Planning	-	-	1,500.0	-	-
Performance for Results	-	-	1,500.0	-	-
State Department for Public Service	-	-	500.0	-	-
Huduma Centres	-	-	500.0	-	-
Total	37,930.6	33,375.4	101,591	88,293.9	88,920.5

Appendix D: Kenyans View from the 2024 Countrywide Stakeholder Public Participation Fora

S/No	Key Issues	Priority	Proposed Intervention	Recommendation	Remarks
MOMBASA COUNTY					
	High cost of living	1	Reduce cost of living	Re-introduce “Kazi Mtaani” programme	Policy issue noted for action.
	Taxes are high.	2	Need to have different tax regimes Focus on taxing the luxury goods (e.g., cigarettes, alcohol) but reduce taxes on necessities (e.g., food items).	Government to give subsidies where necessary.	Policy issue noted for action.
	Most of the diaspora remittances are heavily taxed.	2	Need to reduce or even waive taxes to encourage diaspora remittances.	The government proposes tax relief interventions for diaspora remittances.	Policy issue noted for action.
	Delay or lack of payment by County Governments for services offered.	3	-Accountability and transparency of county government resources. -The Office of the Auditor General should be decentralized to the lowest level of governance structure.	Need for Counties to continuously hold stakeholder participation for the citizens to air their grievances.	-There are a total of 13 Regional offices and the plan is to devolve further over time. In the FY 2023/24, 2 new regional offices were established. -OAG has come up with a platform on engagement with the public through citizen accountability audits.
	Most of the citizens who get employment abroad suffer and are abused.	4	-Need for the Government to put measures to protect migrant workers and even register them. -Need to vet and regulate all the employment agencies -Need to ensure citizens get the jobs that they have signed for and also get commensurate compensation -Need to have more diaspora representatives to ensure that they are not out of reach during emergencies.	Need to track and have a comprehensive database of all citizens who seek employment abroad.	Operationalization of Diaspora Placement Agency (DPA) is a priority area and the SDDA is fast-tracking operationalization process. -The State Department for Diaspora Affairs conducts Pre-departure training for outbound Kenyan migrant workers conducted in collaboration with the State Department for Labour and Skills development. -The State Department for Diaspora Affairs has prioritized welfare for Kenyans in distress as in Table 3.1.
	Most civil servants have laxity at their workplace and in some instances for	6	Need for civil servants to work with integrity and efficiently.	Need to put in place a real-time system to report corruption.	-The Office of the Chief of Staff and Head of Public Service issued a circular dated 23rd May 2023 on

S/No	Key Issues	Priority	Proposed Intervention	Recommendation	Remarks
	services to be offered, money has to exchange hands.				corruption prevention within Government. Respective MDAs are expected to comply. -The office of the Chief of Staff and Head of Public Service has been championing anti-corruption forums across MDAs.
	Delay in processing of passports	6	-Continuous transfer of immigration officers to break or reduce cartels. -Immigration officers should be supervised by NIS or NGAO Satellite offices can be created to decongest and fastrack critical services like processing of passports and certificates of good conduct.	There is a need to have more Huduma Centres, if possible, where there are Post Offices especially for the critical/common services like ID, NHIF, NSSF.	The process for expanding Huduma Centres to the sub counties will be done in phases so far 20 Sub-Countries have been identified and funds provided
	Delay in processing of Certificate of Good Conduct.	6	Satellite officers can be created to decongest and fastrack critical services like processing of passports and certificate of good conduct..	There is need to have more Huduma Centres, if possible where there are Post Offices especially for the critical/common services.	
	High wage bill in the County Government and presence of ghost worker.	7	Need to have transparency and accountability in the operations of the County Government.	Human Resource audit should be continuously undertaken.	Development of County Public Service Management Framework to regulate the attraction, retention and effective management of human resources at county level-State Department for Public Service.
	Pension plan is outdated given the high cost of living.	8	Review of pension plans to incorporate emerging issues.	Review of pension plan.	Onboarding of permanent and pensionable public servants under the age of 45 onto the Public Service Superannuation Scheme (PSSS).
	Delay in payment of pension. In addition, pension for the former East African Community (EAC) has not been paid.	8	There is a need to be consistent in payment of pension. There is need for the National Government to intervene on the payment of EAC pension.	Retirement Benefit Authority to strengthen enforcement.	This issue has been addressed. Pensions Management Information System (PMIS) has been developed to fast track payment of pension. The No. of days taken to process and pay pensions claims has been revised to 60 days as indicated in Table 3.1.

S/No	Key Issues	Priority	Proposed Intervention	Recommendation	Remarks
	Illegal withdrawal of resources from exchequer.	8	Strengthen the control measures.	Strengthen the Office of the Controller of Budget.	The COB is mandated to oversee the implementation of the budgets of the National and County Governments by authorizing withdrawals from public funds and reporting to Parliament on budget implementation. There has been no report on illegal withdrawal of resources from the exchequer, however the office will note and address any such complaints. The office is also in the process of automating the process of exchequer approval, this will ensure transparency and accountability. Automation of the exchequer process is captured in Table 3.1 under administration and support services sub-program.
KWALE COUNTY					
	High Cost of Living.	1	Government to reduce Value Added Tax (VAT) to cushion county residents on the high cost of living.	VAT to be reviewed by the National Treasury from the current 16% to 14%.	Policy issue noted for action.
	Poor Infrastructure for Government Offices.	2	The Government to renovate or construct new offices for the County Commissioners Office, Chiefs and Assistant Chiefs Offices.	Government to improve the Offices which are in poor State. Enhance service Delivery under the Huduma Mashinani Programme.	The process for expanding Huduma Centres to the sub counties will be done in phases so far 20 sub counties have been identified and funds provided

S/No	Key Issues	Priority	Proposed Intervention	Recommendation	Remarks
	Unemployment.	3	-EX NYS Officers in the County are prioritized during recruitment when Government Opportunities are advertised. -Low Cadre Job Opportunities in Government to be conducted from County Commissioner's Offices to Ensure Inclusivity.	EX NYS Officers shouldn't be left in a dilapidated state of unemployment considering them having served for two years already.	-The President has directed for 80% recruitment of NYS graduates into security agencies and services in the country during the State of the Nation address in the joint parliament. -Youth employment services provided. NYS provides attachment, internships and employment opportunities in its commercial and enterprise activities as captured in Table 3.1.
	Abuse of Residents who work in the Diaspora.	4	Follow up system will be put in place to monitor the welfare of residents who travel abroad seeking job opportunities to mitigate abuse by their employers.	Real time data on the status of employment and update of their welfare be put in place by the Government.	Operationalization of Diaspora Placement Agency (DPA) is a priority area and has been captured in Table 3.1. This will address the issue.
	Inaccessibility of Government Services.	5	The residents proposed that all Government services be digitized such that members do not have to travel over long distances to get Government services, for instance passports.	Government to Construct Huduma Centers in every sub county.	The process for expanding Huduma Centres to the sub counties will be done in phases so far 20 sub counties have been identified and funds provided
	Mental Illness.	6	Residents raised concern about the increase in mental illness cases in the region.	Government to provide counseling services to mitigate the spike in mental illness cases.	-A public service helpline was launched in February 2023 - (0206900030). -Six (6) Counseling services within Huduma Centres have been established in Nairobi GPO, Kibra, Kiambu, Thika, City Square and Kisumu. However, there's need to establish more and hence there is need for additional funding to roll out the Counseling services in the remaining Huduma Centres. This has been included in the FY 24/25.

S/No	Key Issues	Priority	Proposed Intervention	Recommendation	Remarks
					<p>-Cost of rehabilitation for Civil Servants is catered for by the Government under NHIF package.</p> <p>-Public Service Guidance and Counseling policy 2017 is in place and is undergoing review awaiting rollout to MDACs.</p> <p>-The State Department for Public Service has initiated the process of establishment of a Public Service Psychological Assessment Centre to promote accurate and timely assessment and management of mental health issues among Public Servants. During the Medium Term, the State Department will operationalize the Centre including training Counselors in psychometric competencies.</p>
	Increase in CDF Allocation.	7	Residents proposed that CDF allocation be increased by 100% to ensure improved levels of Service Delivery.	The National Treasury to facilitate this proposal within the Medium-Term Period.	The CDF Act No. 30 of 2013 provides that the Government set aside at least 2.5 % of its ordinary revenue for disbursement under the CDF program therefore any increase is dependent on the country's economic performance.
KILIFI COUNTY					
	Insecurity and poor working conditions to diaspora workers mostly in the UAE.	4	Improve public relations and enhance security of workers in the diaspora.		Operationalization of Diaspora Placement Agency (DPA) is a priority area and this will address the issue.
	Unlawful agencies to the middle east countries.	5	-Termination of fake agents- -Create awareness to the community-	-Enforce migration laws. -Create job opportunities to discourage people from traveling to the gulf.	Operationalization of Diaspora Placement Agency (DPA) is a priority area and this will address the issue
TANA RIVER COUNTY					

S/No	Key Issues	Priority	Proposed Intervention	Recommendation	Remarks
	Counseling of public servants.		Counselor to be deployed to the County level.		-A public service helpline was launched in February 2023 - (0206900030). -Six (6) Counseling services within Huduma Centres have been established however there's need to establish more. Require more funding to roll out the Counseling services in the remaining Huduma Centres. - counseling policy is in place and awaiting rollout to MDACs. -Cost of rehabilitation for Civil Servants is catered for by the Government.
	Long distances to access public services	2	-Have Huduma Centres in every Sub-County. -Devolve all National Government services to the Sub County level.		The process for expanding Huduma Centres to the sub counties will be done in phases so far 20 sub counties have been identified and funds provided
	Kenyan in diaspora not doing the jobs they were taken for.	4	Ambassador to provide support to Kenyans.		The State Department for Diaspora Affairs conducts Pre-departure training for outbound Kenyan migrant workers conducted in collaboration with the State Department for Labour and Skills development.
	Kenyan unsafe in Saudi.		GoK to formulate policies/strategies to protect Kenyans.		10 Bilateral Labour Agreements on recruitment and employment of Kenya Migrant workers were finalized and approved by the National Treasury and the Office of The Attorney General. The BLAs were forwarded to the Ministry of Foreign and Diaspora Affairs for onward submission and concurrence from the countries of destination. This has been captured in Table 3.1.

S/No	Key Issues	Priority	Proposed Intervention	Recommendation	Remarks
	Openness and accountability in the utilization of public funds by both National and County Governments.		Transparency, accountability and openness in public finance management -Increase in equalization funds.	Open forum/public participation to discuss utilization of public funds.	The State Department for Devolution is implementing a National Civic Education Framework meant to empower citizens, to hold leaders to account, and to enhance participation of non-state actors in provision of civic education as captured in Table 3.1. The State Department for Devolution is implementing the National Capacity Building Framework that includes strengthening County Assembly oversight roles as captured in Table 3.1.
	Increase share of equalization fund for Tana River County.		-Openness and transparency -Community participatory, monitoring and evaluation of public projects and programs.	Community to be involved.	Recommendation on the Fourth Basis for revenue sharing among county governments (FY 2024/25) is captured in Table 3.1. The Basis will review the sharing criteria.
	National Government funds (Affirmative funds- NG-CDF, NGAAF, Youth Fund, Women Fund, Uwezo Fund.	6			The Fund is allocated a minimum of 2.5% therefore any increase is dependent on the country's economic performance. Constituencies carry out public participation exercises every 2 years for the community to identify projects to be implemented. All NG-CDF projects are managed by Project Management Committees composed of members of the community.
	Office of the Auditor General.	7	Need to be deployed to County and Sub County level.		This is ongoing and currently, there is one OAG regional office for every 3 counties. The Office will continuously issue County Government Audit Reports as indicated in Table 3.1.
	Ombudsman (CAJ)- Not solving issues at grassroots.		To provide services at County level.		-The Commission has targeted to decentralize the Ombudsman office

S/No	Key Issues	Priority	Proposed Intervention	Recommendation	Remarks
					network to the Counties. In this regard, the Commission is using a phased approach (due to budgetary constraints) and has targeted to open two (2) branch offices each financial year. This has been included in the FY 24/25. -The Commission is also leveraging on the Huduma Centres by opening service desks in the Huduma Centres as provided for in the Medium-Term Budget.
LAMU COUNTY					
	Devolution: There are poor services provided by the counties.	1	Government to come up with a policy to empower the wananchi to do oversight of the counties.	National government to put in place oversight and policies together with strategies to ensure effective service delivery to citizens.	-The State Department for Devolution is implementing a devolution result framework that will include Annual County Performance Assessment to assess the county performance on service delivery as captured in table 3.1. -We are in the process of implementing a National Civic Education Framework meant to empower citizens, to hold leaders to account, and to enhance participation of non-state actors in provision of civic education. This is provided for in Table 3.1.
	High taxes and high cost of living.	4	Reduce taxes on basic commodities; Use money allocated for planned projects in the national government.		Policy issue noted for action.
	Kenyans are suffering in foreign lands and are duped by foreign employment agents and foreign employers. There is also no record of where the Kenyans are employed.	5	-Government to deal directly with the employers abroad. -Government to put a mechanism for ease of reach and communication by the Kenyan workers abroad. -Embassies to look for markets in foreign countries for products produced by counties.	Government should ensure security of Kenyans working abroad.	-A 24hr Response Center is in place and ongoing. -Operationalization of Diaspora Placement Agency (DPA) is a priority area and has been captured in Table 3.1. This will address the issue.

S/No	Key Issues	Priority	Proposed Intervention	Recommendation	Remarks
					-Development of a Diaspora Database (DIIMS) through mapping is an ongoing process and is captured under table 3.1.
	Public Service and performance delivery: A number of public services are not available in the counties. There is no access to these services. These include issuance of IDs, children services.	6	There is a need to establish offices and services in the counties and the sub counties.	There is a need to increase the number of Huduma mashinani and services.	The process for expanding Huduma Centres to the sub counties will be done in phases so far 20 sub counties have been identified and funds provided
	CRA: the cost of providing services is very high in the county as compared to other countries.	7	-There is a need to enhance the formula used to calculate the revenue sharing formula for Counties with large surface area as the distances to cover are huge.		Recommendation on the Fourth Basis for revenue sharing among MDACs is Captured in Table 3.1.
	Auditor general: The reports of the AG do not reach the common wananchi. The reports are difficult to understand.	8	-The Auditor General reports to be prepared in a simple way so that the common man can understand. The AG should conduct county consultation.	The Auditor general to consider preparing “Popular versions” of all their reports and disseminate them to stakeholders at the county level.	-OAG has a website where all audit reports can be accessed. -OAG issues summarized reports by client type as follows: 1.National Government 2.County Governments 3.Funds 4.Water Companies 5.Hospitals 6.Universities -OAG has translated audit reports into the Kiswahili version. Through partnership with media houses audit reports are serialized in Newspapers. -Citizen Accountability Audit has been rolled out to capture views and concerns of the public.
TAITA-TAVETA COUNTY					
	Different cess rates in different counties (Kajiado, Kwale, Makueni, Kilifi and Taita Taveta).	1	Standardize the cess in neighboring Counties.	Bordering Counties to come together and have a common regulation to standardize the cess.	Tariffs and pricing policy developed. Dissemination will be done in the next MTEF (FY 2024/25). Included

S/No	Key Issues	Priority	Proposed Intervention	Recommendation	Remarks
					in table 3.1 'Dissemination of tariff and pricing policy'.
	Porous boundary for goods to Tanzania (sand and other goods) causing loss of revenue.	2	Work closely with National Security and local community to seal unofficial routes.	Tax to be done at the source License transporters and dealers.	Policy issue noted for action.
	Complain on multiple payment of cess for goods and services on transit to other countries.	4	Treasury to come up with a policy on charging cess for goods on transit.	Goods on transit should not pay cess.	Policy issue noted for action.
	Understaffing in the Sub-County Treasuries.	5	Deploy more staff to the needy areas.	Rationalization of the existing staff.	217 officers re-designated to accountants and have since been posted to the sub county treasuries.
	Multiple tax systems that are costly for domestic tax, customs and counties.	7	Simplify revenue collection in the country by having one tax system with modules.	Unify the tax system for simplicity and have modules for each tax department and countie.	Integrated County Revenue Management System (ICRMS) has been captured in Table 3.1.
	Insufficient facilities in the National Sub-County Treasuries.	8	Facilitate National Sub-County Treasuries.	Provide National Sub-County Treasuries with vehicles, computers and other office equipment.	Construction of Sub- County Treasury & Internal Audit Offices is being implemented in phases, and has been captured in the current and MTEF budget.
GARISSA COUNTY					
	Hajj Pilgrimage.	Pilgrim to Mecca for Hajj.	Fast- tracking of Visas to Mecca during Hajj especially for the Senior citizens with a possibility of waivers being granted.	Citizens are facilitated to attend the pilgrimage.	Joint Commission for Cooperation (JCC)in place to address bilateral issues including request for Visa waivers Haj activity can be coordinated through the supreme council of Muslims that could engage MFA for intercession with the Saudi embassy in Kenya on this matter.
WAJIR COUNTY					
MANDERA COUNTY					
MARSABIT COUNTY					
ISIOLO COUNTY					
	High cost of living.	1	Upward salary review for administrative officers and other officers as well.	Allocate more funds for salary reviews, Government to lower taxes on basic	PSC handles salary reviews through the Review of Terms and Conditions

S/No	Key Issues	Priority	Proposed Intervention	Recommendation	Remarks
				commodities, especially food, education & healthcare.	
	Non-Compliance with AGPO procurement regulations.	2	Treasury to ensure compliance with AGPO procurement regulations to enhance access to economic opportunities for the youth.	Treasury to ensure compliance with AGPO procurement regulations.	-3000 PFM staff to be trained on Public Procurement and Asset Disposal System (AGPO compliance) during the MTF period. -Administrative actions being taken by HOPS to sanction non-compliant procurement entities.
	Inadequate Service delivery.	3	Build more Huduma Centers in sub counties.	Government to allocate funds for construction of more Huduma Centers in the county.	The process for expanding Huduma Centres to the sub counties will be done in phases so far 20 sub counties have been identified and funds provided
	National Government -CDF.	4	Increase allocation to NG-CDF and equalization fund.	Government to allocate more funds on the NG-CDF & Equalization funds.	The CDF Act No. 30 of 2013 provides that the Government set aside at least 2.5 % of its ordinary revenue for disbursement under the CDF program therefore any increase is dependent on the country's economic performance.
MERU COUNTY					
	High level of expenditure by the executive.	3	A reduction in the number of foreign trips done by the government officials. A reduction in delegation size Use fuel friendly vehicles .	Publish travel budget & reduce unnecessary travel.	The OCOS&HOPS issued a circular dated October 2, 2023 on suspension of non-essential travel. The Ministry of Foreign and Diaspora Affairs was directed to rationalize the number of personnel accompanying H.E. the President, the First Lady, H.E. Deputy President, and the Prime Cabinet Secretary, and reduce the same by 50%.
	Over taxation and increased poverty levels causes increased cases of domestic violence and family breakups.	4	Reduction in taxation Increase of salary and allowances.	Reduce taxes on commodities.	Policy issue noted for action.

S/No	Key Issues	Priority	Proposed Intervention	Recommendation	Remarks
	Lack of training opportunities for civil servants.	5	Train civil servants & organize sports and team building activities.	Avail training opportunities for civil servants.	The State Department for Public Service in collaboration with various development Partners (World Bank, KOICA, JAICA etc) provide course approvals for and training opportunities in Foreign courses.
	Unfair conduct by SRC and PSC causing skewed remuneration.	7	Follow the scheme of service.	Policy to ensure fairness in remuneration.	The skewed salaries are a result of actions prior to the establishment of SRC in 2012. SRC carries out Job Evaluation of all jobs in the public service every 4 years with a view of harmonizing the salaries. The 4th Job evaluation exercise will be carried out in F/Y 2025/26. The aim of the SRC in every Job evaluation exercise is to have equal pay for jobs of equal value. PSC handles salary reviews through the Review of Terms and Conditions
THARAKA-NITHI COUNTY					
	Lack of crucial government services.	2	Open Pensions, Immigration and Workman's Compensation Offices in the County.	Provision of adequate budgetary allocation.	There's a signed contract between the Ministry responsible for public service, The National Treasury and NHIF to provide Work injury Benefit Compensation.
	Unequal distribution of resources.	3	Reintroduction of Sub-County Development Committees.	Provision of adequate budgetary allocation.	Recommendation on the Fourth Basis for revenue sharing among county governments. The Basis will review the sharing criteria.
	Some Sub Counties do not benefit from the equalization fund.	4	Areas considered to be ASAL in the County to benefit from the equalization fund.	Provision of adequate budgetary allocation i.e. Igambang'ombe to be gazetted as an ASAL area in order to benefit from the equalization fund.	Recommendation on the Fourth Basis for revenue sharing among county governments. The Basis will review the sharing criteria.

S/No	Key Issues	Priority	Proposed Intervention	Recommendation	Remarks
	Lack of funds for Ward development.	5	Provision by law for a ward development fund.	Provision of adequate budgetary allocation and enactment of relevant laws.	Review of County Government Act, 2012.
	High Cost of living.	6	Review of salaries for Civil Servants.	Policy reviews on Salaries and taxation.	SRC carries out Job Evaluation of all jobs in the public service every 4 years with a view of harmonizing the salaries. The 4th Job evaluation exercise will be carried out in F/Y 2025/26. The aim of the SRC in every Job evaluation exercise is to have equal pay for jobs of equal value. PSC handles salary reviews through the Review of Terms and Conditions
			Reduce taxation.	Provision of adequate budgetary allocation.	Policy Issue Noted.
EMBU COUNTY					
	Performance Management.		Reward for outstanding performance.		MDAs Targets will be aligned to Government Agenda. Placing departments under performance contracts. Technical assistance on performance management to County Governments.
	Late disbursement of funds.	2	Timely disbursement of exchequer Prompt Payment of retirement benefits.	Provision of adequate budgetary allocation.	Policy issue noted for action.
	Unequal distribution of resources.	3	Reintroduction of Sub-County Development Committees.	Provision of adequate budgetary allocation.	Recommendation on the Fourth Basis for revenue sharing among county governments. The Basis will review the sharing criteria.
	Poor Mental Health of Officers hence affecting service delivery.	4	Rehabilitation Centres to be devolves to all sub counties.	Provision of adequate budgetary allocation.	-The State Department for Public Service is in the process of establishment of a Public service Psychological Assessment Centre. -A public service helpline was launched in February 2023 - (0206900030).

S/No	Key Issues	Priority	Proposed Intervention	Recommendation	Remarks
					<p>-Six (6) Counseling services within Huduma Centres have been established however there's need to establish more. Require more funding to roll out the Counseling services in the remaining Huduma Centres.</p> <p>-Train mental health champions in Counties to assist in early detection and referral for officers who need help.</p> <p>-A counseling policy is in place and awaiting rollout to MDACs.</p>
			Accessibility to free counseling services		Cost of rehabilitation for Civil Servants is catered for by the Government.
	Some Sub Counties do not benefit from the equalization fund.	7	Areas considered to be ASAL in the County to benefit from the equalization fund.	Provision of adequate budgetary allocation.	Recommendation on the Fourth Basis for revenue sharing among county governments (FY 2024/25) is captured in Table 3.1. The Basis will review the sharing criteria.
	High Cost of living.	8	Review of salaries for Civil Servants.	Policy reviews on Salaries and taxation.	SRC carries out Job Evaluation of all jobs in the public service every 4 years with a view of harmonizing the salaries. The 4th Job evaluation exercise will be carried out in F/Y 2025/26. The aim of the SRC in every Job evaluation exercise is to have equal pay for jobs of equal value. PSC handles salary reviews through the Review of Terms and Conditions under Programme 2 Sub-Programme 2.3.
			Reduce taxation.	Provision of adequate budgetary allocation.	Policy issue noted for action.

S/No	Key Issues	Priority	Proposed Intervention	Recommendation	Remarks
	Less procurement opportunities for PWDs.	9	Procurement Opportunities under AGPO to be reviewed from 3% to 10% for the PWDs.	Review of relevant regulation.	Administrative actions being taken by HOPS to sanction non-compliant procurement entities.
	Logistical challenges during renewal of tax exemption certificates.	10	Vetting/renewal of tax exemption to be done at the County level as opposed to the regional level.	Function to be devolved to the County level.	Policy issue noted for action.
KITUI COUNTY					
	Weak linkages in Devolution and devolved services.	Enhance Devolution	Creation of a Ward Development fund administered by the MCA.	Ward development fund.	There is an ongoing review of County Government Act, 2012 and Intergovernmental relations Act, 2012
MACHAKOS COUNTY					
	Devolution.	Devolution and Service delivery.	Creation of a Ward Development fund administered by the Member of County Assembly.	Legal instrument to facilitate creation of a Ward Development Fund.	There is an ongoing review of County Government Act, 2012 and Intergovernmental relations Act, 2012
	Devolution.	Devolution and Service delivery.	Creation of a Senators fund to offer oversight.	Legal instrument to facilitate creation of a Senator oversight Fund.	Policy Issue noted for action.
	Pension Management.	Management of Pension Bill	Streamline pension management and make payment promptly to the pensioners as well as discontinuation of the dual deduction of pension and NSSF Remittances.	The Dual deduction of Pension and NSSF should be discontinued	This issue has been addressed. Pensions Management Information System (PMIS) has been developed to fast track payment of pension. The No. of days taken to process and pay pensions claims has been revised to 60 days as
	Public Debt.	Management of Public Debt.	limit borrowing only for development/capital purposes.	limit borrowing only for development/capital.	Policy issue noted for action.
	Office of the Ombudsman.	Office of the Ombudsman .	Offices of the ombudsman to be rolled out to the Sub County Level and public sensitization carried out.	Funds be availed for setting up the Ombudsman offices at Sub County level.	-The Commission has targeted to decentralize the Ombudsman office network to the Counties. In this regard, the Commission is using a phased approach (due to budgetary constraints) and has targeted to open two (2) branch offices each financial year. This has been included in the FY 24/25.

S/No	Key Issues	Priority	Proposed Intervention	Recommendation	Remarks
					-The Commission is also leveraging on the Huduma Centres by opening service desks in the Huduma Centres as provided for in the Medium Term Budget.
MAKUENI COUNTY					
	Presidential Directives.	Follow up of implementation of Presidential directives.	Structured monitoring and evaluation of presidential directives and projects.	Monitoring and Evaluation of Presidential Directives.	The OCOS&HOPS restructured the office and created the President's Priority Initiatives Office to handle implementation of presidential directives. The new Office requires funding for operationalization.
	Labour Migration.	Welfare of Diaspora workers.	Welfare and Rights of the Diaspora be protected.	Government to carry out regular engagement on diaspora engagement and rights.	Operationalization of Diaspora Placement Agency (DPA) is a priority area and being fast-tracked
	Pension Management.	Management of Pension Bill.	Streamline pension management and make payment promptly to the pensioners.	Streamline pension management and make payment promptly to the pensioners.	This issue has been addressed. Pensions Management Information System (PMIS) has been developed to fast track payment of pension. The No. of days taken to process and pay pensions claims has been revised to 60 days
	Public Debt.	Management of Public Debt.	limit borrowing only for development/capital purposes.	limit borrowing only for development/capital purposes.	Policy issue noted for Action.
	Devolution.	Devolution and Service delivery.	Creation of a Ward Development fund administered by the Member of County Assembly.	Legal instrument to facilitate creation of a Ward Development Fund.	There is an ongoing review of the County Government Act, 2012 and Intergovernmental relations Act, 2012
	Risk and Hardship allowance	Risk and hardship allowance	Review and classify Makueni County as a Hardship area to enable the earning of hardship allowance	Review and classify Makueni County as a Hardship area to enable the earning of hardship allowance	SRC carries out Job Evaluation of all jobs in the Public service every 4 years with a view of harmonizing the salaries. The 4th Job evaluation exercise will be carried out in F/Y 2025/26. SRC will look into the cost of living during the review.
	Remuneration	Review of Civil	Review the salaries and allowances for Public servants to cater for inflation	Review the salaries and allowances for Public	SRC carries out Job Evaluation of all jobs in the Public service every 4

S/No	Key Issues	Priority	Proposed Intervention	Recommendation	Remarks
		servants' salaries		servants to cater for inflation	years with a view of harmonizing the salaries. The 4th Job evaluation exercise will be carried out in F/Y 2025/26. SRC will look into the cost of living during the review.
NYANDARUA COUNTY					
	Lack of adequate support to Citizens in diaspora	Enhanced financial support to Citizens in diaspora	Enhance budget for Diaspora programmes and activities	-Provide adequate funding for Diaspora programmes - Provide an emergency fund to evacuate Kenyans from diaspora when need arises	The State Department for Diaspora Affairs has prioritized welfare for Kenyans in distress The State Department has also prioritized establishing Diaspora Offices in Kenya Missions
	Unrealistic sitting MP allowances.	Regulate Allowances payable to Civil Servants.	Develop a policy that regulates allowances and should allow for regular review if need be.	-Reduce MPs' sitting allowances. -Enhance accountability transparency on expenditure for MPS.	SRC issued the Allowances Policy Guidelines 2021. The guidelines are currently being implemented. The Commission is currently implementing the policy guidelines and has so far advised against sitting allowances.
	Corruption especially on awarding of construction and development contracts.	Reduced corruption	Amend the PFM Act 2012 and Public Procurement and Disposal Act to curb corruption.	-Government to ensure zero tolerance to corruption -Consider the community for contractual work or projects Execution of projects be carried out through the Project Management Committees (PMC) which should be considered in the amended Public Procurement and Disposal Act.	-The Office of the Chief of Staff and Head of Public Service issued a circular dated 23rd May 2023 on corruption prevention within Government. Respective MDAs are expected to comply. -The office of the Chief of Staff and Head of Public Service has been championing anti-corruption forums across MDAs. -The OCOS&HOPS restructured the Office and created Governance, Public Service Reforms and Reengineering to handle issues relating to public service reforms, which requires funding for operationalization.
	Wastage of government resources.	Embrace cost saving	The Government to embrace measures that help reduce waste and excessive spending.	-Reduce excessive motorcade for the Cabinet.	The OCOS&HOPS issued a circular dated October 2, 2023 on suspension

S/No	Key Issues	Priority	Proposed Intervention	Recommendation	Remarks
		measures in government offices		-Introduce a government fleet of below 2000cc to help reduce fuel cost.	of non-essential travel. The Ministry of Foreign and Diaspora Affairs was directed to rationalize the number of personnel accompanying H.E. the President, the First Lady, H.E. Deputy President, and the Prime Cabinet Secretary, and reduce the same by 50%.
	Lack of adequate Monitoring and Evaluation framework on exchequer issues.	Improve Monitoring and Evaluation systems.	Reduce the time interval for monitoring projects being implemented by the County.	-Funding of projects should be based on performance of previous allocation. -Increased funding for implementation of projects. -Enhance and reduce the time interval for M & E to ensure there is prudent financial management on projects funded by the County Government.	Public Investment Management Information System (PIMIS) developed to address the issues.
	Expensive and unfriendly consumer loans.	Reduced loan interest rates for citizens.	Enhance the borrowing framework for friendly citizen loans.	-Categorize cost of borrowing for the National Treasury and citizens (Citizens to be charged lower borrowing cost) Consumer loans interest capping to be reduce Regulate transaction fees. -TNT to control and regulate money lenders.	A reviewed consumer protection framework in place to protect the public from exorbitant interest rates.
	Unequal revenue sharing.	Equity in revenue sharing.	Revenue Sharing should be proportionate to population and not One vote one man one shilling ratio.	Review Revenue Sharing formula for equity in relation to population size.	Captured in Table 3.1 Recommendation on the Fourth Basis for revenue sharing among county governments (FY 2024/25). The Basis will review the sharing criteria.
NYERI COUNTY					

S/No	Key Issues	Priority	Proposed Intervention	Recommendation	Remarks
	Wastage of resources.	Rationalization of the OP's Budget.	Prioritization of travels and budget cuts	Reduce budget on local and international travel.	The OCOS&HOPS issued a circular dated October 2, 2023 on suspension of non-essential travel. The Ministry of Foreign and Diaspora Affairs was directed to rationalize the number of personnel accompanying H.E. the President, the First Lady, H.E. Deputy President, and the Prime Cabinet Secretary, and reduce the same by 50%.
	Poor welfare of the Diaspora community.	Improve welfare for Diaspora family	Enhance funding for the state department of Diaspora affairs.	Increase funding for the State Department of Diaspora Affairs.	The State Department for Diaspora Affairs has prioritized welfare for Kenyans in distress as in Table 3.1. The State Department has also prioritized establishing Diaspora Offices in Kenya Missions as captured in Table 3.1.
	Unrealistic sitting MP allowances.	Regulate Allowances payable to Civil Servants.	Develop a policy that regulates allowances and should allow for regular review if need be.	-Reduce MPs' sitting allowances. -Reduce and regulate DSA. -Enhance accountability transparency on expenditure for MPS.	SRC issued the Allowances Policy Guidelines 2021. The guidelines are currently being implemented. The Commission is currently implementing the policy guidelines and has so far advised against sitting allowances.
	Lack of adequate Monitoring and Evaluation framework on exchequer issues.	Improve Monitoring and Evaluation system.	Reduce the time interval for monitoring projects being implemented by the County.	-Funding of projects should be based on performance of previous allocation -Increased funding for implementation of projects. -Enhance and reduce the time interval for M & E to ensure there in prudent financial management on projects funded by the County Government	Public Investment Management Information System (PIMIS) developed to address the issues.
	Poor service delivery in county government.	Improve service delivery.	Review revenue allocation formula for increased funding to counties.	Devolve 35% of National Revenue to Counties.	-Recommendation on the Fourth Basis for revenue sharing among

S/No	Key Issues	Priority	Proposed Intervention	Recommendation	Remarks
					<p>county governments (FY 2024/25) is captured in Table 3.1.</p> <p>The Basis will review the sharing criteria.</p> <p>-The Commission is currently (FY 2023/24) conducting a study on impacts of devolution on service provision. The study will be completed in the second half of FY 2023/24.</p> <p>-The State Department for Devolution is developing and implementing a Devolution Result framework that will include Annual County Performance Assessment to assess the county performance on service delivery as captured in Table 3.1.</p> <p>-The State Department for Devolution is in the process of implementing a National Civic Education Framework meant to empower citizens, to hold leaders to account, and to enhance participation of non-state actors in provision of civic education as captured in Table 3.1.</p>
	In accessibility of basic services.	Review policy on Marginalization.	Enhance equity in distribution of the equalization fund.	Consider marginalized sub counties in Nyeri i.e, Kieni.	Table 3.1 Report on impact assessment on status of basic services in areas identified as marginalized.
	Delayed in pension disbursements.	Disbursement of Pension and retirement benefits.	Fast track disbursement of Pension and retirement benefits.	Enhance Budget to fast track disbursement of Pension and retirement benefits.	This issue has been addressed. Pensions Management Information System (PMIS) has been developed to fast track payment of pension. The No. of days taken to process and pay pensions claims has been revised to 60 days as indicated in Table 3.1.

S/No	Key Issues	Priority	Proposed Intervention	Recommendation	Remarks
	Low budgetary provision to Education.	Enhance allocation to education.	Review CDF disbursement policy.	Enhance CDF financing i.e. More allocation to Bursary.	Currently around 85% of funds allocated for project implementation in constituencies are utilized in the education sector. The Act provides for an allocation of a maximum of thirty five percent of the total funds allocated for the constituency in any financial year towards bursaries, social security projects and mocks & examinations.
	Huge salary disparities for National Government Administration Officers (NGAO).	Harmonize salaries and allowances to public officers.	Review policy on Salaries and benefits to NGAO.	Reduce gap on disparity in Salaries and allowances.	SRC carries out Job Evaluation of all jobs in the Public service every 4 years with a view of harmonizing the salaries. The 4th Job evaluation exercise will be carried out in F/Y 2025/26. SRC will look into the cost of living during the review.
	Punitive tax brackets to low-income earners.	Favorable tax brackets to low-income earners.	Review policy on Taxes.	Review tax brackets in favor of low earners.	Policy noted for action.
	Delayed audit reports for decision making.	Increase Audit officers.	Fast track Audit reports for proper decision making on current affairs.	Increase Audit officers to fast-track audit in public institutions.	-OAG currently has no arrears as audits are completed in the next financial year. -The Office has been working with the National Treasury to get additional allocation to respond to the growing audit scope especially with the introduction of schools and hospitals audit.
	Stalled projects.	Complete stalled projects.	Enhance budget to complete stalled projects.	-Inject funding to stalled project in KMYC Kieni West. -Completion of ACC's office in Tetu. -Completion of project in Karatina Law courts.	Issues noted for further action.

S/No	Key Issues	Priority	Proposed Intervention	Recommendation	Remarks
				-Completion of Ruringu Stadium. -Completion of Karineju Dam in Kieni. -Completion of Mt. Kenya Dam.	
	Poor Service delivery.	Improve service delivery.	Enhance Budget allocation to EACC.	Increase additional offices for EACC.	Operationalization of the Kenya Integrated Performance Management Policy will adequately address this issue.
KIRINYAGA COUNTY					
	Lack of Awareness on the Budget Country wide public participation.	1	Create awareness/ prior civil education on the public participation before the actual consultative meetings.	Civil education on what the public will expect in the consultative meetings.	Policy noted for action.
	Late Disbursement of Exchequer releases.	4	The National Treasury to do prompt releases of exchequer.	Monthly Releases for all AIEs.	Policy noted for action.
	Huduma Centers .	4	Issue CAJ/Ombudsman desk to be re-introduced in the Huduma Centers .	Huduma services to be enhanced.	-The Commission has targeted to decentralize the Ombudsman office network to the Counties. In this regard, the Commission is using a phased approach (due to budgetary constraints) and has targeted to open two (2) branch offices each financial year. The Commission is also leveraging on the Huduma Centres by opening service desks in the Huduma Centres as provided for in the Medium Term Budget.
			Huduma centers to be established in every sub county.	Allocate funds to establish Huduma centers in every sub county.	The process for expanding Huduma Centres to the sub counties will be done in phases so far 20 sub counties have been identified and funds provided
	Lack of knowledge on diaspora matters.	5	Create civic education on Diaspora Matters to the general public .	Regular civic education.	-Awareness creation to stakeholders at county level. -Engagement programmes through social media, town hall meetings and visits.

S/No	Key Issues	Priority	Proposed Intervention	Recommendation	Remarks
	The Senator's role of oversight especially on follow-up of the Auditor General report for County Government is not felt in the Ground.	6	Provide a framework for a Senator to effectively undertake the oversight role- Interrogate the County Officials on the audit queries on the presence of the public .	Senate oversight fund.	Policy Issue noted for action.
MURANGA COUNTY					
	High cost of living due to high taxes.	1	Reduction of taxes to enable ease of access of goods and services for Kenyans.	Reduction of budgets in the offices of the president and the deputy president. Increase the tax base as opposed to the tax rates.	Policy issue noted for action.
	Executive budget is too high.	2	Reduction of the executive budget.	Cut on travel expenses and embrace virtual meetings to save on the money.	The OCOS&HOPS issued a circular dated October 2, 2023 on suspension of non-essential travel. The Ministry of Foreign and Diaspora Affairs was directed to rationalize the number of personnel accompanying H.E. the President, the First Lady, H.E. Deputy President, and the Prime Cabinet Secretary, and reduce the same by 50%.
	Salary gaps in Government.	3	Harmonization of salaries to ensure fair remuneration of officers and reduction of pay gap between senior and junior staff.	SRC to conduct salary reviews for junior officers.	SRC carries out Job Evaluation of all jobs in the public service every 4 years with a view of harmonizing the salaries. The 4th Job evaluation exercise will be carried out in F/Y 2025/26. The aim of the SRC in every Job evaluation exercise is to have equal pay for jobs of equal value. The matter will be looked at in the 4th remuneration review cycle.
	High expenditure in the Executive .	4	Reduction of budget allocation in the executive.	Make use of virtual platforms for conducting meetings. Government to invest in electric vehicles for their staff in the executive.	The OCOS&HOPS issued a circular dated October 2, 2023 on suspension of non-essential travel. The Ministry of Foreign and Diaspora Affairs was directed to rationalize the number of personnel accompanying H.E. the

S/No	Key Issues	Priority	Proposed Intervention	Recommendation	Remarks
					President, the First Lady, H.E. Deputy President, and the Prime Cabinet Secretary, and reduce the same by 50%.
	Slow development in County government.	5	Implementation of the 70-30% rule in regards to funds targeted for development.	Enforcement of the development agenda in counties using the existing legal frameworks.	-We are promoting local economic development in counties including; Capacity building on operationalization of the County Aggregation and Industrial Parks(CAIPs) and development of 9 value chains under BETA framework-Table 3.1 of sector report. -Coordinate the review of COB Act 2016, to strengthen the enforcement 70-30% rule.
KIAMBU COUNTY					
Office of Deputy President					
	Huge Budget.	1		-Hold cabinet meetings at the HQ (Nairobi) -Reduce numbers of Principal Secretaries	Budget has been rationalized in line with the office mandate and priority areas.
	Bloated office.	2		Do away with 1st and 2nd ladies' offices Do away with the PCS spouse office including 1st lady county.	Enactment of law to anchor the two offices (Office of the First Lady and Spouse of Deputy President) is ongoing.
State House					
	Over budget.	1		Reduce the entertainment and state function budget. Renovations to be done after 5 years.	Budget has been rationalized in line with the office mandate and priority areas.
Parliamentary: National/Senate					
Public Service					
	Stagnation in one job group.	1		Fast track performance contract and reward with promotions.	-The Ministry has reviewed Career Progression Guidelines and encourages Counties to use them. -The Ministry has implemented Succession management policy and

S/No	Key Issues	Priority	Proposed Intervention	Recommendation	Remarks
					encourages Countries to implement the same.
	Low motivation.	2		Salary and allowances increment.	-SRC issued the Allowances Policy Guidelines 2021. The guidelines are currently being implemented. -PSC handles salary reviews through the Review of Terms and Conditions
Devolution					
	Delay in Kiambu County Assembly Services.	1		-Functional autonomy County to retain conditional grants. -Increased devolved allocation funds.	Recommendation on the Fourth Basis for revenue sharing among county governments is captured in Table 3.1. The Basis will review the sharing criteria.
National Treasury					
	Delay of exchequer.	1		Timely disbursements.	Policy issue noted for action.
	Delay of county funds.	2		IFIMIS to be updated.	Policy issue noted for action.
	Over taxation.	3		-Amendment of PFM Act sec 126. -Expand the tax base as opposed to increase of taxes.	Policy issue noted for action.
Economic Planning					
	Delay in release of economic planning guidelines .	1		Timely release of economic planning guidelines.	-CIDPs guidelines were issued in August, 2022 to allow counties to finalize respective CIDPs by June 2023. -The guidelines on conducting Mid-Term Reviews of CIDPs will be developed and issued in FY 2024/25 as captured in Table 3.1.
	Poor planning.	2		More capacity building.	The State Department for Economic Planning continuously capacity builds Economists/ Statisticians in development planning, Monitoring and Evaluation(M&E) as captured in Table 3.1.
Salaries and Remuneration Commission					

S/No	Key Issues	Priority	Proposed Intervention	Recommendation	Remarks
	Disparity in house and commuter allowance.	1		Harmonization of allowances in Kiambu county with Nairobi County.	The revised rates were issued in July 2023. The county may forward their rates for review and advice by SRC.
	Disparity in salaries.	2		Harmonization of salaries between ministries, parastatals and SAGAs.	The skewed salaries are a result of actions prior to the establishment of SRC in 2012. SRC carries out Job Evaluation of all jobs in the public service every 4 years with a view of harmonizing the salaries. The 4th Job evaluation exercise will be carried out in F/Y 2025/26. The aim of the SRC in every Job evaluation exercise is to have equal pay for jobs of equal value. PSC handles salary reviews through the Review of Terms and Conditions under Programme 2 Sub-Programme 2.3.
	Low morale.	3		Return of plenary allowances for assembly.	SRC issued the Allowances Policy Guidelines 2021. The guidelines are currently being implemented.
Foreign Affairs					
	Ambassadors not performing their roles effectively.	1		Adequate funding.	All ambassadors are guided in their actions by the annual Performance Contract which is founded on a 5 year Strategic Plan and Kenya National Foreign Policy.
TURKANA COUNTY					
	Office of the member of Parliament (MP).	1	Engage the public in public participation during formulation of laws in public baraza for views and feedback; disbursement of funds including costing of CDF Projects.	-Policy and law legislation. -Provision of budget to support public participation. Schedule of public participation days. -Openness in public projects.	The National Treasury has an oversight role in NG-CDF project implementation as captured in PMIS.
	Kenyan Foreign Policy.	2	Standardization of foreign policy for proper recognition of Kenyans abroad.	Review of Foreign policy.	There is an ongoing review of the Kenyan Foreign Policy. The review is as per the prevailing global socio-economic situation and realities. The

S/No	Key Issues	Priority	Proposed Intervention	Recommendation	Remarks
					review of Foreign Policy is provided for in Table 3.1.
				Engaging/ Sanctioning hostile countries.	This issue is addressed through a multilateral system.
	Decentralization of Performance Management & Performance Contracting.	3	Re-engineering and Cascading of the performance management to the lower levels of government for improved service delivery.	Capacity building for officers .	-Public service Performance Management Unit in collaboration with Council of Governors develops Performance Contracting Guidelines for County Governments. -Capacity building and technical support on performance management to officers is planned for in Table 3.1. -The State Department for Performance and Delivery Management plans to develop the Integrated County Government Performance Contracting Information System.
				Review of Evidence collection mechanisms.	Policy issue noted for action.
				Feedback mechanism to be explored.	Policy issue noted for action.
				Adequate budget support to fully implement the Performance Management provisions/ requirements.	Operationalization of the Kenya Integrated Performance Management Policy will adequately address this issue as captured in Table 3.1.
	Standardization of salaries and remuneration.	4	Review to accommodate the negative impact of the rising inflation, high cost of living and align to be consummate of the work done.	Stakeholders' engagement and conduct studies.	SRC carries out Job Evaluation of all jobs in the Public service every 4 years with a view of harmonizing the salaries. The 4th Job evaluation exercise will be carried out in FY 2025/26. During the Job Evaluation exercise, the Commission also carries out surveys to ensure the pay is competitive and comparable to pay with the private sector and other nations.
WEST POKOT COUNTY					

S/No	Key Issues	Priority	Proposed Intervention	Recommendation	Remarks
	Equalization Fund: No clear implementation framework for disbursement.		Need for transparency and a clear framework on implementation.	Dissemination of Implementation Framework.	Make reference to Equalization Fund Regulations 2021. Projects to be Implemented by County Governments. Identification done by Project identification Committees at the ward level. Funds to be disbursed to counties for payment of implemented projects through the County Equalization Fund Special Purpose Accounts at CBK.
	Late disbursement of funds towards the end of financial year.		Timely disbursement of funds.	Follow the disbursement schedule and cash plan.	This issue has been addressed. Pensions Management Information System (PMIS) has been developed to fast track payment of pension. The No. of days taken to process and pay pensions claims has been revised to 60 days as indicated in Table 3.1.
	Abandonment of projects during transition to new Government.		Framework for implementation of ongoing projects during transition to protect contractors and suppliers.	Policy on ongoing projects.	Policy issue noted for action.
	Lack of awareness of Projects being implemented.		Publish projects being implemented per for validation.	Creation of awareness on projects being implemented. Strengthen Sub-County Treasuries to disseminate information and feedback.	Public Investment Management Information System (PIMIS) developed to address the issues.
	Internship Programme.		Prioritize marginalized Counties. Give feedback on deployment.	The interns to be absorbed after the internship period.	Under Prog. 2 Sub- Programme 2.3 The PSC focuses on recruiting, inducting and deploying Interns in MDAs and it is meant to expose the interns to the work place for one year only.
	Development Plans and the Budget.		Dissemination of National Plans and the Budget for awareness creation.	Civic education and dissemination of information.	The National Treasury and Economic Planning has been convening county consultation forums on development planning and budget. The Ministry will continuously engage the public as well as upload reports on the website for a wider reach.

S/No	Key Issues	Priority	Proposed Intervention	Recommendation	Remarks
	Disparities in Remuneration between County and National Government.		Harmonize payment across levels of Government i.e. entry levels for officers.	Enforcement of policies i.e., on promotions across government.	SRC issued the Allowances Policy Guidelines 2021. The guidelines are currently being implemented.
	Role of Parliament.		Create awareness about their roles. Conduct Parliamentary Sessions in the Counties.		Policy Issue noted for action.
	KRA reminder on payment on filling of returns for businesses.		Introduce SMS notifications especially for marginalized areas.	Create awareness on taxes.	Notifications are sent but noted to increase frequency.
	Lack of awareness about Government functions, services, projects.		Awareness creation on Government services, functions and projects.	Implement programmes on awareness creation.	The State Department is in the process of implementing a National Civic Education Framework meant to empower citizens, to hold leaders to account, and to enhance participation of non-state actors in provision of civic education. This is provided for in Table 3.1.
	Clarity of projects between County & National Government.				The State Department for Devolution is developing a framework on concurrent functions, guiding them on the extent of their respective functions as captured in Table 3.1 of the sub-sector report.
	Enforcement of Human Resource Policies.		Audit of HR processes including education papers.		In FY 22/23 the State Department of Public Service provided technical support in human resource audits to various county governments upon request.
SAMBURU COUNTY					
TRANS-NZOIA COUNTY					
	Export of labor force.	1	There is a need to create a government department to manage issues of the exported labor force in foreign Countries e.g., UAE, UK.	Develop legislation and a policy to deal with management and welfare of Exported labor force.	Operationalization of Diaspora Placement Agency (DPA) is a priority area and has been captured in Table 3.1. This will address the issue.
	Oversight of Government projects and programmes at the lower levels.	2	Public participation of all Government projects and programmes from inception to finalization before the payment contracted there is need of project monitoring involving people at grassroot level to	Review public participation policy to require all projects should have a monitoring report validated by all stakeholders including the	Public engagement framework is being developed. This has been captured on Table 3.1 Under EOP.

S/No	Key Issues	Priority	Proposed Intervention	Recommendation	Remarks
			validate whether the projects is satisfactory done and for ownership by the public.	feedback mechanisms by local citizens of status of the completed project after handover.	
	Timely implementation of Presidential Directives.	4	The presidential directives should be implemented with strict timelines so that the Public can benefit on issues affecting them.	Policy on how this directive should be communicated and enforced up to Village level. The Chief's Act should be enacted to empower Chiefs.	The OCOS&HOPS restructured the office and created the President's Priority Initiatives Office to handle implementation of presidential directives. The new Office requires funding for operationalization. Key outputs are highlighted in Table 3.1.
	Disbursement of funds to Government Programmes, Institutions and Projects.	5	Timely release of funds for smooth implementation of governments' programmes especially in schools, CDF, projects and other government services.		Policy issue Noted for action.
	Recruitment of People with Disabilities (PWD).	6	Enforce the policy of 5% Quota on Employment of PWD in all government positions.	Mainstreaming in all recruitments.	-The Ministry adheres to the inclusivity policy issued by PSC and the Counties are encouraged to conform to the same policy. -Under prog 2 Sub-Programme 2.2 PSC implements Outreach programmes to reach out to minority and marginalized groups and under Prog 3 Sub-Program 3.1 PSC conducts Annual compliance audits in all MDAs to monitor compliance with the requirements.
	Constituency Development Funds (CDF).	7	Fairness in allocation for CDF funds based on population to benefit the public equitably.	Review on CDF Act to consider population density of the Constituency.	The NG-CDF Act provides for an 85% equal share and 15% share depending on the number of wards in a Constituency. While delimiting the wards, the Interim Electoral and Boundaries Commission considered population as one of the parameters.
	Harmonization of Salaries of Public servants.	8	The salaries and Remuneration commission should harmonize salaries for all public servants since there are a lot of differences in remuneration structures.	Review of Remuneration Policy.	SRC carries out Job Evaluation of all jobs in the public service every 4 years with a view of harmonizing the salaries. The 4th Job evaluation exercise will be carried out in F/Y

S/No	Key Issues	Priority	Proposed Intervention	Recommendation	Remarks
					2025/26. The aim of the SRC in every Job evaluation exercise is to have equal pay for jobs of equal value. PSC handles salary reviews through the Review of Terms and Conditions under Programme 2 Sub-Programme 2.3.
	Government services to be devolved.	9	To open Regional and County offices for Offices of Commission of Administrative Justice (CAJ) .	Emphasize on dissemination of mandate to the lower levels.	The Commission has targeted to decentralize the Ombudsman office network to the Counties. In this regard, the Commission is using a phased approach (due to budgetary constraints) and has targeted to open two (2) branch offices each financial year. The Commission is also leveraging on the Huduma Centres by opening service desks in the Huduma Centres.
UASIN GISHU COUNTY					
	Public Service Commission.	3	Timely posting of Adverts.	Review of Policy on Transfer of Service	PSC posts 21 days before the closure of the advert.
			Transfer of Service should be allowed for public servants to transfer services across Government agencies with ease.		PSC handles transfer of service through the Review of Terms and Conditions under Programme 2 Sub-Programme 2.3.
			Performance enforcements to encourage Public Servants to be more productive.		PSC rewards performance through the Annual Public Service Excellence Award (PSEA) Scheme in Programme 4 Sub-Programme 4.1.
					-Operationalizing Kenya Integrated Performance Management Policy. -Placing MDAs under performance contracts. -Technical assistance on performance management to County Governments.
	Salary harmonization.	4	Harmonization of salaries of public servants across Government Agencies and Job groups.	Review of Remuneration Policy.	SRC carries out Job Evaluation of all jobs in the public service every 4 years with a view of harmonizing the

S/No	Key Issues	Priority	Proposed Intervention	Recommendation	Remarks
					salaries. The 4th Job evaluation exercise will be carried out in F/Y 2025/26. The aim of the SRC in every Job evaluation exercise is to have equal pay for jobs of equal value. PSC handles salary reviews through the Review of Terms and Conditions under Programme 2 Sub-Programme 2.3.
	Abandonment of projects during transition to new Governments.	5	COB should come up with a policy of handling projects during Government Transition to minimize projects being abandoned by a new government regime.	Policy.	Public Investment Management Information System (PIMIS) developed to address the issues.
	Management of Government projects.	6	-Proper plans should be put in place before inception to smooth implementation of projects. -Adequate funding should be provided to avoid stall projects. -Proper project monitoring and accountability by the project implementation team.	-Policy on Project monitoring.	-Public Investment Management Information System (PIMIS) developed to address the issues. -Public Investment Management Information System (PIMIS) developed to address the issues. -Public Investment Management Information System (PIMIS) developed to address the issues.
	Management of foreign jobs.	7	-Management of foreign jobs. -Established a Government Agency to manage foreign jobs. -Source for foreign jobs for Kenyans.	Foreign policy for Kenyans working abroad.	Operationalization of Diaspora Placement Agency (DPA) is a priority area and has been captured in Table 3.1.
	Inadequate induction of new officers.	8	Enforce induction of all officers at entry level and promotional courses e.g., NGAOs, chiefs.	Allocate adequate resources for induction.	Adherence/customized induction handbook for Public Service.
ELGEYO-MARAKWET COUNTY					
	Office of the member of Parliament (MP).	1	Engage the public in public participation during formulation of laws in public baraza for views and feedback; disbursement of funds including costing of CDF Projects.	Policy and law legislation.	National Assembly.
				Provision of budget to support public participation.	Policy issue noted for action.
				Schedule of public participation days.	Policy issue noted for action.
				Openness in public projects.	Policy issue noted for action.

S/No	Key Issues	Priority	Proposed Intervention	Recommendation	Remarks
	Kenyan Foreign Policy.	2	Standardization of foreign policy for proper recognition of Kenyans abroad.	Review of Foreign policy.	<p>There is a rationalized foreign policy with 5 pillars namely; peace, economic, diaspora, environmental and cultural. Against these pillars. The Policy has 7 KRAs that are; representation/diplomatic footprint, regional and global peace and security, national sovereignty and territorial integrity, economic and commercial diplomacy, public diplomacy/publicity, diaspora and consular services and institutional and legal capacity.</p> <p>There is an ongoing review of the policy-reviewed as per the prevailing global socio-economic situation and realities.</p>
				Engaging/ Blacklisting hostile countries.	Kenya is a member of and is guided by the United Nations Organization (UN) that deliberates and guides on the relations between member countries at the global level.
	Decentralization of Performance Management & Performance Contracting.	3	Re-engineering and Cascading of the performance management to the lower levels of government for improved service delivery.	Capacity building for officers.	Capacity building and technical support on performance management to officers is planned for in Table 3.1. Public service Performance Management Unit in collaboration with Council of Governors develops Performance Contracting Guidelines for County Governments.
				Review of Evidence collection mechanisms.	Policy issue noted for Action.
				Feedback mechanism to be explored.	Policy issue noted for Action.
				Adequate budget support to fully implement the	Operationalization of the Kenya Integrated Performance Management

S/No	Key Issues	Priority	Proposed Intervention	Recommendation	Remarks
				Performance Management provisions/ requirements.	Policy will adequately address this issue.
	Standardization of salaries and remuneration.	4	Review to accommodate the negative impact of the rising inflation, high cost of living and align to be consummate of the work done.	Stakeholders' engagement and conduct studies.	SRC carries out Job Evaluation of all jobs in the public service every 4 years with a view of harmonizing the salaries. The 4th Job evaluation exercise will be carried out in F/Y 2025/26. The aim of the SRC in every Job evaluation exercise is to have equal pay for jobs of equal value. PSC handles salary reviews through the Review of Terms and Conditions under Programme 2 Sub-Programme 2.3.
NANDI COUNTY					
Office of the Prime Cabinet Secretary					
	Duplication of roles between this office and the office of the deputy president.	No.14	This office should be erased.	The office of the Prime Cabinet Secretary should be erased.	The Executive Order number 2 of 2023 on organization of the Government has clearly outlined the mandates of MDAs.
State Department of Devolution					
	Not monitoring and evaluating the counties.	No.5	Sensitize the public on the roles of the State Department.	Strengthened the State Department for Devolution.	The State Department for Devolution is in the process of implementing a National Civic Education Framework meant to empower citizens, to hold leaders to account, and to enhance participation of non-state actors in provision of civic education as captured in Table 3.1.
	Duplication of functions between the National Government and County.	No 3	-State department to specify the function of the County and National Government. -Monitor functions of the county.	Ensure adherence to the Constitution.	The State Department for Devolution is in the process of implementing a National Civic Education Framework meant to empower citizens, to hold leaders to account, and to enhance participation of non-state actors in provision of civic education as captured in Table 3.1.
State Department of Foreign affairs and Diaspora					

S/No	Key Issues	Priority	Proposed Intervention	Recommendation	Remarks
	Mistreatment of migrant workers.	No.4	Government to crack down on all rogue agencies.	-The government to register all employment agencies. -Establish a diaspora office in the county.	-10 Bilateral Labour Agreements on recruitment and employment of Kenya Migrant workers were finalized and approved by the National Treasury and the Office of The Attorney General. The BLAs were forwarded to the Ministry of Foreign and Diaspora Affairs for onward submission and concurrence from the countries of destination. This has been captured in Table 3.1. -Operationalization of Diaspora Placement Agency (DPA) is a priority area and has been captured in Table 3.1. This will address the issue.
	Non registration of migrant workers.	No.10	Registration of people living abroad.	Establish a system for registration of persons living abroad.	There is an ongoing process of developing Diaspora Database through the Diaspora Integrated Information System (DIIMS) as captured in Table 3.1.
	Lack of awareness on welfare and rights for the diaspora.	No.11	Awareness creation.	Carryout awareness.	The State Department for Diaspora Affairs will Continuously sensitize Citizens of their rights through social media and town hall meetings.
The National Treasury					
	Delay in payment of pension benefits.	No.12	Prompt payment.	Adherence to pension regulations.	This issue has been addressed. Pensions Management Information System (PMIS) has been developed to fast track payment of pension. The No. of days taken to process and pay pensions claims has been revised to 60 days as indicated in Table 3.1.
	Delay/ non disbursement of funds e.g., free education and other government departments.	No.5	Prompt/timely disbursement.	Stick to the budget.	Policy issue noted for action.
	Over taxation and high cost of living.	No.1	Reduction of tax.	Ensure liquidity.	Policy issue noted for action.

S/No	Key Issues	Priority	Proposed Intervention	Recommendation	Remarks
State Department of Economic Planning					
	Lack of officers in the County.	No.13	Employ officers in the County.	Establish offices in the County.	There are 18 National Planning offices operational officers at various levels will be deployed.29 National Planning Offices will be operationalized over the medium term as captured in Table 3.1.
Salaries and Remuneration Commission /Public service commission / State Department of Public of Service					
	Disparities in salaries between civil servants and other public servants.	No.2	Harmonize salaries across the government.	Undertake salaries harmonization review. Establish one body taking care of all public servants, civil servants and state officers.	-The skewed salaries are a result of actions prior to the establishment of SRC in 2012. SRC carries out Job Evaluation of all jobs in the public service every 4 years with a view of harmonizing the salaries. The 4th Job evaluation exercise will be carried out in F/Y 2025/26. The aim of the SRC in every Job evaluation exercise is to have equal pay for jobs of equal value. PSC handles salary reviews through the Review of Terms and Conditions under Programme 2 Sub-Programme 2.3. -Policy Issue noted for Action.
National Assembly/Senate					
	The National Assembly has no opposition –no checks and balances.	No.6	Enhance check and balances.	Strengthen opposition.	Parliament.
	Inadequate oversight role by Parliament.	No.7	Members of Parliament should do their work.	To oversight the county Government.	Parliament.
The Commission on Administration of Justice (Ombudsman)					
	Lack of awareness of the existence of the ombudsman office.	No.8	Awareness creation.	Establish offices in the county.	The Commission has targeted to decentralize the Ombudsman office network to the Counties. In this regard, the Commission is using a phased approach (due to budgetary constraints) and has targeted to open two (2) branch offices each financial year. The Commission is also leveraging on the Huduma Centres

S/No	Key Issues	Priority	Proposed Intervention	Recommendation	Remarks
					by opening service desks in the Huduma Centres. This has been captured in Table 3.1.
				Sensitization of the public.	The Commission has targeted to sensitize and educate the public on administrative justice and access to information matters. In this regard, the Commission has targeted to reach 22 million Kenyans over the medium term.
Auditor general					
	Late reporting.	No.9	Timely reporting.	Reporting to be done in the subsequent year.	OAG currently has no audit arrears as audits are finalized in the year subsequent to the audited years.
BARINGO COUNTY					
	Unemployment among the youth.	Youth employment	Increase the number of interns employed by the national government.	-Increase interns' allocation to 12000. -Offer scholarships. -Develop a youth Programme for accessing foreign opportunities. -Offer equal opportunities to the youth.	Under Prog. 2 Sub- Programme 2.3 The PSC focuses on recruiting, inducting and deploying Interns in MDAs and it is meant to expose the interns to the work place for one year only. The numbers have been growing from 2,500 and will be 12,000 by 2026/27.
	Lack of stakeholder engagements and public participation.	Stakeholder engagement.	Undertake public participation in budget making processes.	Involve citizens in Budget making process.	The National Treasury has initiated Stakeholder consultation forums starting FY2023/24 and commits to continuously engage stakeholders going forward.
	Poor governance of CDF Projects.	Transparency and accountability in management of CDF projects.	Public participation on CDF Project management.	-Recruitment of committees through a transparent process. -Community participation in appointments. -Accountability in financial management.	-The NG-CDF provides for recruitment processes of the NG-CDF Committees. The committee is appointed by a selection committee constituted in accordance with the NG-CDF Regulations by considering applications and taking into account age, gender, special interest groups and regional balance in accordance with the Act.

S/No	Key Issues	Priority	Proposed Intervention	Recommendation	Remarks
					-Constituency books of account are audited by the office of the auditor general and the internal audit department at the Board.
	Low budgetary provision to PLWDs, Schools and Equipment.	Enhance allocation to education and PLWDs.	Review CDF disbursement policy.	Increase funding for PLWDs and provide bursaries, schools and equipment.	There is a policy on construction of PLWD friendly infrastructure through the inclusion of ramps in all NG-CDF funded infrastructure.
	Punitive tax brackets to low-income earners.	favorable tax brackets to low-income earners	Review policy on Taxes.	Review tax brackets in favor of low earners.	Policy issue noted for action.
	Inaccessibility of Huduma center services.	Improve service delivery.	Devolve the service.	Huduma Centres to be devolved to sub counties.	The process for expanding Huduma Centres to the sub counties will be done in phases so far 20 sub counties have been identified and a request for funds has been included in the FY 24/25.
	Low Capacity of Staff in County Governments.	Improve Performance and Delivery Management.	-Adhere to staffing policy on rotational staffing -Training and Capacity building. Performance management.	-Civic education on the existence of the office of the Ombudsman. -Enhance budget on Training and capacity building. -Embrace Performance Contracting.	-There is an ongoing process of developing the County Public Service Management Framework that will standardize HR practices in counties as captured in the State Department for Devolution sub-sector report. -There is an ongoing project on Implementation of capacity support programs to counties including KDSP II as captured in Table 3.1.
LAIKIPIA COUNTY					
NAKURU COUNTY					
	Low Capacity of Staff at the County.	Improve Performance and Delivery Management.	-Adhere to staffing policy on rotational staffing. -Training. -Capacity building. -Performance management.	-Civic education on the existence of the office of the Ombudsman. -Enhance budget on Training and capacity building.	There is an ongoing process of development of County Public Service Management Framework that will standardize HR practices in counties. This has been prioritized in

S/No	Key Issues	Priority	Proposed Intervention	Recommendation	Remarks
				-Embrace Performance Contracting.	the medium term in the sub sector report. There is an ongoing project on Implementation of capacity support programs to counties including KDSP II. as captured in Table 3.1.
	Long distance to service delivery points.	Enhance service delivery points.	Establish Huduma Centres at the sub county level.	Devolve issuance of birth and death certificate to the sub counties.	The process for expanding Huduma Centres to the sub counties will be done in phases so far 20 sub counties have been identified and a request for funds has been included in the FY 2024/25.
	Discriminative Commendation awards.	Transparent nomination process for commendation awards.	Establishment of proper mechanism to nominate through public participation.	Nomination to start from grassroot levels upwards to national.	National Honors and Awards nomination form is available free of charge on the Head of Public Service website: www.headofpublicservice.go.ke . Vetting of the nominations is done by the National Honors Advisory Committee.
	Delay in project implementation of projects in the County.	Resource allocation for implementation.	Enhance monitoring and evaluation.	-Timely release of funds to the county. -Increase allocation to the counties. -Harmonize project implementation between the two levels of government.	Recommendation on the Fourth Basis for revenue sharing among county governments (FY 2024/25) is captured in Table 3.1. The Basis will review the sharing criteria.
	Poor governance of CDF Projects.	Transparency and accountability in management of CDF projects.	Public participation on CDF Project management.	-Recruitment of committees through a transparent process. -Community participation in appointments. Accountability in financial management.	-Constituency books of account are audited by the office of the auditor general and the internal audit department at the Board. -The NG-CDF provides for recruitment processes of the NG-CDF Committees. The committee is appointed by a selection committee constituted in accordance with the NG-CDF Regulations by considering applications and taking into account

S/No	Key Issues	Priority	Proposed Intervention	Recommendation	Remarks
					age, gender, special interest groups and regional balance in accordance with the Act.
	Inaccessibility of the services of the office of the ombudsman.	Improve service delivery	Devolve the Ombudsman's offices.	Devolve the Commission on Administration on justice office to sub counties.	-The Commission has targeted to decentralize the Ombudsman office network to the Counties. In this regard, the Commission is using a phased approach (due to budgetary constraints) and has targeted to open two (2) branch offices each financial year -The Commission is also leveraging on the Huduma Centres by opening service desks in the Huduma Centres as provided for in the Medium-Term Budget.
	Inaccessibility of Huduma center services.	Improve service delivery.	Devolve the service.	Huduma Centres to be devolved to sub counties.	The process for expanding Huduma Centres to the sub counties will be done in phases so far 20 sub counties have been identified and funds provided
NAROK COUNTY					
	Absorption of Public Service Interns.	1	Absorption of at least 25% of Public Service Interns per cohort.	-Allow renewal of internship programmes beyond one (1) year period. -Increase in monthly stipend for the Interns Increase in the internship slots for Narok County.	Under Prog. 2 Sub- Programme 2.3 The PSC focuses on recruiting, inducting and deploying Interns in - MDAs and it is meant to expose the interns to the work place for one year only.
	Youth unemployment.	2	Enhance youth Empowerment programmes.	-Increase National Youth Enterprise Fund allocation for Narok County. -Decentralization and digitization of youth fund programmes. -Construction of NYS, KMTC, and Agricultural Training Institutes in Narok County.	-The County Government/ Community should avail an arable land of not less than 20 Has for establishment of a field unit and construct NYS physical infrastructure.

S/No	Key Issues	Priority	Proposed Intervention	Recommendation	Remarks
				-Construction of Agro-industries in Narok County for value addition.	
	Low level of awareness on Auditor General and Controller of Budget reports.	3	Strengthen dissemination channels through the use of radio stations, digital platforms among others.	-Enhance public participation/ involvement in dissemination of audit and budget reports in Narok county. -Social audit.	-The OCoB carries out Public sensitization forums on budget implementation and media engagements with the effort to disseminate information. The reports are also published and publicized on the website www.cob.go.ke . This role has been captured under table 3.1 under budget review and analysis sub-Programme -OAG is already reaching out to the public through CAA. -OAG has partnered with media houses to serialize audit reports in the dailies. -The Office is in the process of rolling out a digital platform known as citizen-eye where the public can give feedback on public finance accountability. -OAG will continue exploring other platforms to promote public awareness of the Office and audit reports.
KAJIADO COUNTY					
	Lack of staff appraisal.	1	Sensitization on performance management system.	Allocation of funds for training of staff in rural areas.	-The State Department for public service provided technical assistance to various Counties and agencies in training staff on the staff performance appraisal system and will continue doing so as provided for in Table 3.1. -State Department for Performance Delivery and Management continuously sensitizes MDACs on

S/No	Key Issues	Priority	Proposed Intervention	Recommendation	Remarks
					competency development which includes staff appraisal. -Capacity building and technical support on performance management to officers is planned for in Table 3.1.
	Inadequate allocation of development funds.	2	Enforcement of the 30% development fund rule.	Senate and county assembly to oversee the implementation of this rule.	Senate
	Disparity of salaries and allowances.	3	Harmonization of salaries and allowance.	All staff should be given hardship allowances when it is due.	The skewed salaries are a result of actions prior to the establishment of SRC in 2012. SRC carries out Job Evaluation of all jobs in the public service every 4 years with a view of harmonizing the salaries. The 4th Job evaluation exercise will be carried out in F/Y 2025/26. The aim of the SRC in every Job evaluation exercise is to have equal pay for jobs of equal value. PSC handles salary reviews through the Review of Terms and Conditions
	Delay of funds from National Treasury.	4	Timely disbursement of funds.	-Prioritization of community services. -Increment of revenue.	Policy issue noted for action.
KERICHO COUNTY					
	Office of the Prime Cabinet secretary not anchored in the constitution.	High	Amend the constitution to capture the establishment and function of the Prime Cabinet Office.	Amend the constitution to capture the establishment and function of the Prime Cabinet Office.	The Executive Order number 2 of 2023 on organization of the Government has clearly outlined the mandates of MDAs.
	Unnecessary Foreign Trips lead to wastage of resources.	High	-Apply the services of embassies and high commissions to close Investment deals. -Allocate money foreign trips on mandatory Training.	Appoint ambassadors on the basis of meritocracy and who can handle investment negotiations on behalf of the Kenyan Government.	The OCOS&HOPS issued a circular dated October 2, 2023 on suspension of non-essential travel. The Ministry of Foreign and Diaspora Affairs was directed to rationalize the number of personnel accompanying H.E. the President, the First Lady, H.E. Deputy President, and the Prime

S/No	Key Issues	Priority	Proposed Intervention	Recommendation	Remarks
					Cabinet Secretary, and reduce the same by 50%.
	Lack of proper mapping at the field offices on performance contracts.	High	Allocate resources for proper mapping and cascading of the PC and PAS to field offices.	Ensure field offices are mapped in the performance contract exercise.	-Operationalization of the Kenya Integrated Performance Management Policy will adequately address this issue as captured in Table 3.1. -Capacity building and technical support on performance management to officers is planned
	Delay in disbursement of funds to the devolved units.	High	Timely disbursement of funds.	Ensure timely disbursement of funds.	Policy issue noted for action.
	Delays in promotions/stagnation and Lack of provision training on mandatory courses.	High	-Allocate resources for Training and promotions -Waiver of mandatory promotion training requirement since it's the government that fails to facilitate the training.	-Need to promote officers after every 3 years. -Waiver of mandatory promotion training requirements in cases where the officer was not trained.	-The Ministry has reviewed Career progression guidelines and encourages Counties to use. -The Ministry has implemented Succession management policy and encourages Countries to implement the same.
	Lack of non-practice allowance for professionals in the public service.	High	-Budgetary allocations for payment of non-practice allowance. -Anchor the non-practice allowance in the pay slip.	Provide a non-practice allowance for professionals in the public service.	Non- practice allowance is factored in the basic pay for professionals.
	Lack of subscription payment/Training for professional body membership (ICPAK, ESK).	Medium	-Budgetary allocations for subscriptions and Training for professional body membership -Timely and consistent payment of subscriptions/Training.	Ensure public officers are registered with affiliate professional bodies.	Policy issue noted for action.
	Inadequate AIE for National County and subcounty offices	High	Enhance AIEs to enable field offices to undertake their functions seamlessly	Increase AIE allocations and ensure timely disbursement.	Policy issue noted noted for action.
	Lack of mobility for National County offices.	High	Budgetary allocation for the purchase of vehicles for field officers.	Enhance mobility of field officers in performing their functions.	Policy issue noted noted for action.
	Double taxation particularly of taxes on gross pay (Housing Levy).	High	To avoid double taxation of employees, ensure all Other Taxes are net of PAYE and not gross salary.	Ensure all Other Taxes are net of PAYE and not gross salary.	Policy issue noted for action.
	Non-uniformity in housing allowance for public servants across counties despite similar rent rates.	High	-Budgetary allocation for harmonizing and enhancing housing allowance across all counties. -Task force to review house allowance.	Harmonize and enhance housing allowance across all counties.	The Commission is currently implementing the policy guidelines. Revised rates were issued in July 2023.

S/No	Key Issues	Priority	Proposed Intervention	Recommendation	Remarks
	Stagnated basic salaries of public servants despite the increase cost of living.	High	Budgetary allocation for basic salary increment.	Enhance Civil servants' basic salaries to match the increased cost of living, inflation and changing economic times.	SRC carries out Job Evaluation of all jobs in the public service every 4 years with a view of harmonizing the salaries. The 4th Job evaluation exercise will be carried out in F/Y 2025/26. The aim of the SRC in every Job evaluation exercise is to have equal pay for jobs of equal value. PSC handles salary reviews through the Review of Terms and Conditions
	Unsustainable government debt.	High.	-Allocate enough funds to service loans -Auditor general to avail periodic statements of the debt status -Renegotiate debt conditions	Reduce Government Debt.	-OAG has a directorate that details audits of public debts and reports are issued on an annual basis. -Policy issue noted for action.
	Delay in audit reports by the auditor general.	High	Ensure timely reporting of audits.	Ensure timely reporting of audits.	OAG currently has no audit arrears as audits are finalized in the year subsequent to the audited years.
BOMET COUNTY					
	Unfair distribution of NG-CDF and NGAAF projects and bursaries at the village level.	1	Enhance open public participation.	Publicization of public participation through the media – local radio stations. Prioritize the needy (orphans, single parents and PWDs).	The NG-CDF Board developed a guideline on administration of bursaries where constituencies are required to prioritize the needy and PLWDs in award of bursaries.
	Unemployment for the youth and PWDs.	2	-Increase in training opportunities through TVETs. -Creation of employment opportunities through Public Service Internship Programme and other internship programmes i.e., Digital Literacy Internship programme.	Strengthen Youth empowerment through adequate allocation for National Youth Enterprise Fund. -Enhance access of Affirmative action funds for youth and PWDs in Bomet County. -Scaling of internship opportunities and	Under Prog. 2 Sub- Programme 2.3 The PSC focuses on recruiting, inducting and deploying Interns in MDAs and it is meant to expose the interns to the work place for one year only.

S/No	Key Issues	Priority	Proposed Intervention	Recommendation	Remarks
				absorption of the interns after the internship period. Enforcement of regional balance in recruitment that takes into account merit and transparency.	
	Corruption-	3	Civic education by the National Government in collaboration with civil society, faith-based organizations etc.	-Strengthen M&E mechanisms on Value for money for development projects. -Prioritization of Social Audits at the local level.	-The Office of the Chief of Staff and Head of Public Service issued a circular dated 23rd May 2023 on corruption prevention within Government. Respective MDAs are expected to comply. -The office of the Chief of Staff and Head of Public Service has been championing anti-corruption forums across MDAs.
	Discrepancy in payment of hardship allowance.	4	Review of classification criteria of hardship areas.	Classification of Chepalungu sub-county, and Ndanai and Longisa divisions as hardship areas.	-SRC has developed a Framework on the implementation of allowances payable in the Public Service as captured in Table 3.1. -SRC issued the Allowances Policy Guidelines 2021. The guidelines are currently being implemented.
	Unregulated foreign travel agencies.	5	Regulate the operations of foreign travel agencies.	Strengthen the linkage between foreign travel agencies and Kenya missions abroad.	The OCOS&HOPS issued a circular dated October 2, 2023 on suspension of non-essential travel. The Ministry of Foreign and Diaspora Affairs was directed to rationalize the number of personnel accompanying H.E. the President, the First Lady, H.E. Deputy President, and the Prime Cabinet Secretary, and reduce the same by 50%.
KAKAMEGA COUNTY					
State department of Devolution					
	Accountability by the county government is low.	No 1	Tracking of performance by the State Department of Devolution.	More monitoring and evaluation to enhance accountability.	-The State Department for Devolution is developing and implementing a Devolution Result Framework that will include Annual

S/No	Key Issues	Priority	Proposed Intervention	Recommendation	Remarks
					County Performance Assessment to assess the county performance on service delivery as captured in table 3.1. -The State Department for Devolution is in the process of implementing a National Civic Education Framework meant to empower citizens, to hold leaders to account, and to enhance participation of non-state actors in provision of civic education
Diaspora affairs					
	Migrant workers welfare.	No.14	Registration of migrants and the employer.	Pre departure training.	The State Department for Diaspora Affairs has prioritized welfare for Kenyans in distress
			Professional Recruitment agencies.		Operationalization of Diaspora Placement Agency (DPA) is a priority area. This will address the issue.
	Rogue agencies.		Stem the rogue agencies.	Enhance compliance of the agencies.	Operationalization of Diaspora Placement Agency (DPA) is a priority area. This will address the issue.
National Treasury					
	Tax Evasion.	No.8	Ensure every is paying tax.	Enhance compliance.	Noted to ensure compliance. The National Treasury has a Tax Policy in place to address this challenge.
	Double taxation on pension and income for Diaspora.	No.7	Tax once.	Look at the bilateral agreements on double taxation.	Policy issue noted for action.
State Department for Economic Planning					
	Lack of planning officers at the regional and county levels.	No4	Recruitment of planning officers.	Have officers in all sub counties.	There are 18 National Planning offices operational officers at various levels will be deployed.29 National Planning Offices will be operationalized over the medium term as captured in Table 3.1.
State department for public service / SRC PSC					

S/No	Key Issues	Priority	Proposed Intervention	Recommendation	Remarks
	Under staffing.	No. 9	Rationalize the staffing level.	Provide a budget for more staffing.	The State Department of Public Service continuously assists MDACs to develop staff establishments to guide recruitment and filling up of vacant positions as captured in Table 3.1.
	Discrimination in public service especially on salaries between civil servants, and state officers.	No.2	Harmonize salaries and allowances across government.	Harmonize salaries across public service.	The skewed salaries are a result of actions prior to the establishment of SRC in 2012. SRC carries out Job Evaluation of all jobs in the public service every 4 years with a view of harmonizing the salaries. The 4th Job evaluation exercise will be carried out in F/Y 2025/26. The aim of the SRC in every Job evaluation exercise is to have equal pay for jobs of equal value. PSC handles salary reviews through the Review of Terms and Conditions
	Biasness and unfairness in hiring, and promotion.	No.10	No delegation when hiring or promotion.	Ensure no biasness and fairness.	Policy issue noted for action.
	Stagnation of officers in one job group.	No.11	Progression.	Adherence to the policy of career progression.	-The Ministry continuously reviews Career progression guidelines and encourages Counties to use as captured in Table 3.1. -The Ministry has implemented Succession Management Policy and encourages Countries to implement the same.
	Re-designations.	No.12	The PSC should consider people with skills internally before hiring from outside.	The PSC should consider people with skills internally before hiring from outside	Policy issue noted for action
	Rapid Transfers.	No.13	Adherence to policy of minimum three years.	PSC should ensure adherence to the transfer regulations.	Policy issue noted for action.
National Assembly					
	CDF should not be controlled by the MP.	No.5	DCC to be given more powers.	The CDF should be managed by NGCDF by the board.	-The Fund is managed by the Board. The DCC is a member of the Constituency NG-CDF Committee.

S/No	Key Issues	Priority	Proposed Intervention	Recommendation	Remarks
					-The NG-CDF Act provides for a Constituency oversight committee of which the MP is a member. The MP is not involved in the management of the Fund.
Senate					
	The Senate role is not felt on the ground.	No.6	They should give feedback to county citizens.	They should have a clear role.	The state Department for Devolution will conduct a civic education program using the Civic Education Curriculum on devolution in order to inform citizens on the role of the senate
Commission on Administration of Justice					
	Unavailability of ombudsman office/services offered.	No. 3	Sensitization to the members of the public on the roles of Ombudsman.	Open more offices.	--The Commission has targeted to decentralize the Ombudsman office network to the Counties. In this regard, the Commission is using a phased approach (due to budgetary constraints) and has targeted to open two (2) branch offices each financial year. This has been included in the FY 25/26. -The Commission is also leveraging on the Huduma Centres by opening service desks in the Huduma Centres as provided for in the Medium-Term Budget.
VIHIGA COUNTY					
Office of the Prime cabinet secretary					
	Overlap of mandate with the office of the deputy president and the public service.	No.9	Streamline the responsibilities of the three offices.	Reorganize the government.	The Executive Order number 2 of 2023 on organization of the Government has clearly outlined the mandates of MDAs.
State department for Devolution					
	The office is not being felt.	No. 6	Awareness creation of the office to the public/ grass root.	Carry out sensitization.	The State Department for Devolution is in the process of implementing a National Civic Education Framework meant to empower citizens, to hold leaders to account, and to enhance

S/No	Key Issues	Priority	Proposed Intervention	Recommendation	Remarks
					participation of non-state actors in provision of civic education
	Some functions are not fully devolved e.g., Health.	No.6	Fully Devolve the function according to schedule four of the constitution.	Devolve the office in the county.	Completion of unbundling and transfer of devolved functions.
State Department of Foreign affairs and Diaspora affairs					
	Poor living and working conditions for migrant workers.	No.5	To have contact with the mission office.	Let everyone who is going to be registered.	Operationalization of Diaspora Placement Agency (DPA) is a priority area. This will address the issue.
	Rogue recruitment agencies.	No.14	Vet all recruitment agencies and deregister all rogue agencies.	Vetting to be done through administration offices.	Operationalization of Diaspora Placement Agency (DPA) is a priority area. This will address the issue
	High remittance costs.	No.15	Lobby for reduction of cost for remittance.	Lobby for reduction of cost for remittance.	Lobbying, with relevant stakeholders, for the reduction of transaction costs on remittances.
The National Treasury					
	Over taxation – so many taxes on one thing.	No.1	Reduce taxes. Consolidate all taxes.	Reduce government expenditure.	Policy issue noted for action.
	Low payment of pension.	No.4	Enhance the pension payment especially for those over 55 years of age.	Review the pension act to ensure growth.	Policy issue noted for action.
	Delay in pension payment.			Prompt payment of pension immediately one retires.	This issue has been addressed. Pensions Management Information System (PMIS) has been developed to fast track payment of pension. The No. of days taken to process and pay pensions claims has been revised to 60 days
State Department of Economic planning					
	No planning offices.	No.13	Establish economic planning offices at county level.	Establish economic planning offices at county level.	There are 18 National Planning offices operational officers at various levels will be deployed.29 National Planning Offices will be operationalized over the medium term.
Salaries remuneration commission					

S/No	Key Issues	Priority	Proposed Intervention	Recommendation	Remarks
	Disparities in salaries and allowances for the public servants.	No.2	Harmonize salaries.	Harmonize and rationalize the salaries and allowance.	The skewed salaries are a result of actions prior to the establishment of SRC in 2012. SRC carries out Job Evaluation of all jobs in the public service every 4 years with a view of harmonizing the salaries. The 4th Job evaluation exercise will be carried out in F/Y 2025/26. The aim of the SRC in every Job evaluation exercise is to have equal pay for jobs of equal value. PSC handles salary reviews through the Review of Terms and Conditions
State Department of Public Service					
National Assembly					
	Poor oversight role by parliament.	No.3	Strong opposition.	We strengthen the opposition.	National Assembly
	Lack of check and balances in the CDF.	No.12	CDF to be devolved.	Recall the law on the CDF Act.	All NG-CDF committees' books of accounts are audited by the office of the auditor general. In addition, the Board instituted an Internal audit and risk management departments that conduct audits for constituencies.
Senate					
	Inadequate oversight role of all the counties	No.7	Do more of the oversight role without bias	Conduct oversight role without bias	Senate
Commission on Administrative Justice (Ombudsman office)					
	Inadequate services of ombudsman office.	No.11	Awareness Creation.	Establish Ombudsman offices at the county level.	-The Commission has targeted to decentralize the Ombudsman office network to the Counties. In this regard, the Commission is using a phased approach (due to budgetary constraints) and has targeted to open two (2) branch offices each financial year. This has been included in the FY 25/26. -The Commission is also leveraging on the Huduma Centres by opening service desks in the Huduma Centres

S/No	Key Issues	Priority	Proposed Intervention	Recommendation	Remarks
					as provided for in the Medium-Term Budget.
				Carry out sensitization on services by ombudsman.	The Commission has targeted to sensitize and educate the public on administrative justice and access to information matters. In this regard, the Commission has targeted to reach 22 million Kenyans over the medium term.
BUNGOMA COUNTY					
Prime cabinet secretary office					
	Non-Constitutionality of the office of the Prime Cabinet Secretary.	8	The office should be removed.	Office of the deputy president can take over.	The Executive Order number 2 of 2023 on organization of the Government has clearly outlined the mandates of MDAs.
State Department of Devolution					
	Some of the functions are not fully operational such as health.	6	Restructure the operations of health in the county.	There should be a national health workers commission.	There is a proposal to develop a framework in the Ministry's Strategic Plan of transfer of functions from one level to another.
State Department of Diaspora Affairs					
	Rogue recruiting agencies.	4	Proper Monitoring of Recruiting Agencies.	The government should enact laws and prosecute the culprits.	Operationalization of Diaspora Placement Agency (DPA) is a priority area. This will address the issue.
	Lack of information / or where to get the assistance.	4	Pre-departure training.	Establish the diaspora desks at the county levels.	Policy issue noted for action.
			Registration of Kenyans going out of the Kenya.		Diaspora Database will be developed and professionals and business people will be mapped
The National Treasury					
	High taxes on basic commodities e.g., fuel and essential commodities.	1	Reduce taxes on fuel and essential commodities.	Government to look for other ways of funding the budget.	Policy issue noted for action.
	Funding non-budgeted projects e.g., political projects.	12	Control supplementary budget approvals.	Avoid supplementary budget.	Policy issue noted for action.

S/No	Key Issues	Priority	Proposed Intervention	Recommendation	Remarks
	Stalled projects.	13	Prioritize ongoing projects.	Fund projects to completion.	Public Investment Management Information System (PIMIS) developed to address the issues.
State Department of Economic Planning					
	Planning for non-priority projects e.g. Huduma number.	14	Plan for priority projects.	Involve stakeholders before implementation.	This implementation is in line with Presidential directives.
Public service commission /state department for public service /Salaries Remuneration Commission					
	Disparities in salaries/ allowances between the lower cadres and senior officers and other state officers.	5	Review salaries and allowances regularly.	Harmonize salaries for civil servants and other public servants.	SRC carries out Job Evaluation of all jobs in the public service every 4 years with a view of harmonizing the salaries. The 4th Job evaluation exercise will be carried out in F/Y 2025/26. The aim of the SRC in every Job evaluation exercise is to have equal pay for jobs of equal value. PSC handles salary reviews through the Review of Terms and Conditions
	Recruitment of un-constitutional offices e.g., CAS.	11	Stick to the constitution.	Always adhere to the constitution.	Policy Issue noted for action.
National Assembly					
	CDF management by the MPs is unconstitutional.	3	Remove the CDF -Kitty from the Office of the MPs.	CDF to be managed by the national Treasury and MPs to Oversight the CDF.	The MPs are only involved in the oversight of the fund as provided for by the NG-CDF Act.
	Unpopular bills being enacted e.g., the finance bill.	9	To enact bills that have been approved by the majority.	Parliament to respect the voice of the people.	National Assembly
Senate					
	Non-Performing senate.	10	The senate should enact bills to help the development of county.	Create public awareness on the role of the senate.	senate
Commission of Revenue Allocation					
	Allocation of funds according to population.	7	Enhance the formulae of revenue allocation on population.	Population to be the key determinant on allocation.	While reviewing the Basis for Revenue sharing, the Commission will conduct public participation to collect views on the parameters.
BUSIA COUNTY					
State Department of Devolution					

S/No	Key Issues	Priority	Proposed Intervention	Recommendation	Remarks
	Interference of the presidency on the management of the Devolution.	NO.11	Should operate independently.	Proper Allocation.	-The president is in support of devolution. -The state Department for Devolution will conduct a civic education program using the Civic Education Curriculum on devolution in order to inform citizens on the role of national government including the presidency as captured
State Department of Diaspora					
	Mistreatment of domestic workers by rogue agencies.	No.6	National Employment Agency to vet agencies and be strict on the hiring agencies.	Devolve NEA to counties.	-Operationalization of Diaspora Placement Agency (DPA) is a priority area. This will address the issue. -The State Department for Diaspora Affairs has prioritized welfare for Kenyans in distress
			Embassies to have a register/ system of all the people leaving the country.	Government not to allow countries that mistreated people to go there.	The State Department for Diaspora Affairs has developed a database for people leaving the country
			Train people before leaving the country.	-Government to be responsible for people having issues or have passed on. -Government to create opportunities for investment and employment.	The State Department for Diaspora Affairs has prioritized welfare for Kenyans in distress
State department of public service/Public service commission/Salaries Remuneration commission					
	Discrimination on salaries of different public sector employees eg a person in judiciary.	No.3	Harmonization of the salaries across the public sector.	Allocate funds for harmonization of salaries.	SRC carries out Job Evaluation of all jobs in the public service every 4 years with a view of harmonizing the salaries. The 4th Job evaluation exercise will be carried out in F/Y 2025/26. The aim of the SRC in every Job evaluation exercise is to have equal pay for jobs of equal value. PSC handles salary reviews through the Review of Terms and Conditions

S/No	Key Issues	Priority	Proposed Intervention	Recommendation	Remarks
	Stagnation of public servants in one job group.	No.10	Implement the policy on promotion after stated period for the public servants across the country.	Implement the policy on promotion after the stated period for the public servants across the country.	The Ministry has reviewed Career progression guidelines and encourages Counties to use. The Ministry has implemented Succession management policy and encourages Counties to implement the same.
	Extension of contract of public servants.	No.14	Retired officers should not be given contract extension after retirement.	Stop giving extension of contracts while there are jobless youth.	Policy issue noted for action.
	Public service should not look at the age.	No.9	People should be appointed at any age, there should be no age limit.	There should be a policy to give everyone a chance to be employed.	The State Department for Public Service has Policies and Guidelines on recruitment in place.
	Corruption in the public service.	No.17	Fairness and inclusivity while employing and promotion.	Adherence to regulation.	-The Office of the Chief of Staff and Head of Public Service issued a circular dated 23rd May 2023 on corruption prevention within Government. Respective MDAs are expected to comply. -The office of the Chief of Staff and Head of Public Service has been championing anti-corruption forums across MDAs.
Senate and National Assembly					
	No distinction between the executive and the National Assembly.	No.16	Every one to do their roles.	Sensitization on the function of Parliament and the Executive.	The Executive Order number 2 of 2023 on organization of the Government has clearly outlined the mandates of MDAs.
	Mismanagement of CDF.	No.12	Have a new body in the constituency to manage the funds.	The MPs to remain with their oversight role.	NG-CDF committees' books of accounts are audited by the office of the auditor general. In addition, the Board instituted an Internal audit and risk management departments that conduct audits for constituencies.
	Competition between senators and governors.	No 4	Sensitization of the public on the different roles of the senate to understand the work of the elected leaders.	Let the senate stick to their roles of oversight.	Policy issue noted for action.
	Senators are not doing their work as Watchdog.				
National Treasury					

S/No	Key Issues	Priority	Proposed Intervention	Recommendation	Remarks
	White Elephant projects with change of Government.	No.8	The National treasury should ensure the projects initiated should be completed.	The National treasury should ensure the projects initiated should be completed.	Policy issue noted for action.
	Utilization of borrowed money.	No.13	The money should be used for the intended purpose.	The money should be used for the intended purpose.	Policy issue noted for action.
	Delay of pension.	No 7	The government should plan to pay the pension in a timely manner.	The government should plan to pay the pension in a timely manner.	This issue has been addressed. Pensions Management Information System (PMIS) has been developed to fast track payment of pension. The No. of days taken to process and pay pensions claims has been revised to 60 days
	Delay in disbursement of funds.	No.1	Timely disbursement of county finances.	Timely disbursement of county finances.	Policy action noted for action.
	Over taxation and rise in cost living.	No1	Taxation should be capped at a certain level Equitable taxation.	There should be efficient sensitization of the public.	Policy action noted for action.
	Misuse of government funds on non-essential e.g., on foreign trips and training.	No.1	NT to control the funds going to foreign trips.	NT to control the funds going to foreign trips.	The OCOS&HOPS issued a circular dated October 2, 2023 on suspension of non-essential travel. The Ministry of Foreign and Diaspora Affairs was directed to rationalize the number of personnel accompanying H.E. the President, the First Lady, H.E. Deputy President, and the Prime Cabinet Secretary, and reduce the same by 50%.
State Department of Economic planning					
	Lack and poor implementation of the vision 2030.	No5.	Planning should be strengthened.	Allocate resources for monitoring.	-The VDB and VDS is continuously engaging stakeholders to come up with innovative ways of undertaking the mandate of enhanced monitoring, content and awareness creation on status of the Vision 2030 projects. -VDS is coordinating and collaborating with various MDAs and counties to ensure that Vision 2030 projects are on schedule and track through constant fast tracking

S/No	Key Issues	Priority	Proposed Intervention	Recommendation	Remarks
					of projects, enhanced funding and removal of bottlenecks. -VDS is championing enhanced and accelerated implementation of Vision 2030 projects and programmes through continuous engagement and cooperation with MDAs and counties.
Office of the Controller of Budget					
	COB is not effectively monitoring implementation of the budget.	No.15	Proper monitoring and evaluation.	Do due diligence on the funds disbursed.	-Section 5(b) of the Controller of Budget Act, 2016, mandates the CoB to monitor, evaluate, report and make recommendations to National and County governments on measures to improve budget implementation. -The office has been able to conduct the M&E exercise on budget implementation across the counties and issue reports and recommendations on the findings. - The office is seeking adequate funds from the sector to be able to cover more counties.
Commission on Administration of Justice/Ombudsman					
	Accessibility of the Ombudsman office.	No.10	Sensitization of the public on the role of Ombudsman office.	Have an Ombudsman office in every county.	-The Commission has targeted to decentralize the Ombudsman office network to the Counties. In this regard, the Commission is using a phased approach (due to budgetary constraints) and has targeted to open two (2) branch offices each financial year. This has been included in the FY 25/26. The Commission is also leveraging on the Huduma Centres by opening service desks in the Huduma Centres as provided for in the Medium-Term Budget.

S/No	Key Issues	Priority	Proposed Intervention	Recommendation	Remarks
					-The Commission has targeted to sensitize and educate the public on administrative justice and access to information matters. In this regard, the Commission has targeted to reach 22 million Kenyans over the medium term.
SIAYA COUNTY					
	Wastage on public resources on non-core activities/miscellaneous and spontaneous project declarations that are not planned.	Medium	Allocate resources only for core activities.	Ensure financial resources and personnel for the offices of the president and deputy president are not abused and are used prudently for core activities.	The OCOS&HOPS issued a circular dated October 2, 2023 on suspension of non-essential travel. The Ministry of Foreign and Diaspora Affairs was directed to rationalize the number of personnel accompanying H.E. the President, the First Lady, H.E. Deputy President, and the Prime Cabinet Secretary, and reduce the same by 50%.
	Lack of timely audit reports that are not made public.	High	Enhance allocation to the auditor general and control of budget to check the usage of public funds Ensure timely release of quarterly and yearly audit reports to the public.	Need to strengthen the institution of the auditor general and control of budget in checking the usage of public resources.	-OAG is up to date in reporting of previous years audits. Audit reports are public as they are found in OAG website. -OAG will continue engaging the citizens to create awareness of the Office and issue audit reports.
	Inadequate allocation to county government vis a vis the services required.	High	Allocate more resources to counties (increase allocation of National cake to counties for 15%).	Provide adequate financial resources to counties to enable them deliver services effectively.	-The State Department for Devolution is finalizing the completion of transfer of functions and attendant resources. The State Department for Devolution is developing a framework on concurrent functions, guiding them on the extent of their respective functions. This is a priority area and is captured in the sub sector report.
	National government to surrender more services that are meant for the	High	Surrender services that are meant for the county and the preceding financial resources as per schedule 4 of the constitution.	Clear demarcation of National and county services.	The State Department for Devolution is finalizing the completion of transfer of functions and attendant resources

S/No	Key Issues	Priority	Proposed Intervention	Recommendation	Remarks
	counties/conflict of interest on services.				
	No structured appraisal criteria for the performance of counties.	Medium	Provide a structured appraisal system for Counties.	Enhance performance management for the National County offices.	Capacity building and technical support on performance management to officers is planned for
	Treasury and planning concentrate on budgeting for activities rather than results.	Medium	Adopt a results-based budgeting approach.	Focus on results and not activities when budgeting.	Policy issue noted for action.
	Need to check and supervise county governments.	High	Enhance facilitation to the Senate, and State Department for Devolution to check county operations.	Strengthen oversight institutions in supervising the counties.	There is a plan to strengthen county assembly oversight roles through capacity building of county assemblies through a Programme (Governance and Accountability Programme).
	Stalled Projects.	V. High	Ensure enough allocation for completion of projects before initiation of other projects.	Ensure Stalled projects are completed before initiating new ones.	Guidelines in place to finish initiated projects before embarking on new projects.
	Disconnected projects that do not feed into each other.	High	Ensure pipeline projects under the same program are implemented and completed before starting different programs.	Initiate projects that complement each other.	The National Treasury has developed Public Investment Management Information System (PIMIS) to address the challenge
	Allocation to NGCDF is inadequate and there is too much politics in NGCDF money hence unfair distribution.	High	-Enhance allocation to NGCDF to support the bursary Programme. -Ensure the NGCDF committees are constituted with equal representation and are active.	Strengthen NG-CDF to undertake more projects.	-In accordance with the Act a maximum of 35% of funds allocated to a Constituency may be utilized in bursaries, social security programmes and mocks & examinations. -The NG-CDF provides for recruitment processes of the NG-CDF Committees. The committee is appointed by a selection committee constituted in accordance with the NG-CDF Regulations by considering applications and into account age, gender, special interest groups and regional balance in accordance with the Act.

S/No	Key Issues	Priority	Proposed Intervention	Recommendation	Remarks
	Too much and unnecessary foreign trips.	Medium	Encourage the use of foreign embassies and commissions in undertaking foreign missions.	Assign foreign embassies to tasks instead of spending taxpayers' money on foreign trips.	The OCOS&HOPS issued a circular dated October 2, 2023 on suspension of non-essential travel. The Ministry of Foreign and Diaspora Affairs was directed to rationalize the number of personnel accompanying H.E. the President, the First Lady, H.E. Deputy President, and the Prime Cabinet Secretary, and reduce the same by 50%.
	State officers involved in ad hoc work instead of performing their functions.	Medium	Allocate more resources to performance management to ensure more personnel to ensure state officers perform their functions.	Recruit more Performance management Staff to strengthen performance management.	Recruitment of Independent Negotiations and Evaluation members is in the process of recruitment by the Public Service Commission of Kenya
	Delayed audit reports from the auditor general.	High	Ensure timely auditing and Production of Audit Reports by the Auditor General.	Allocate more funds to ensure the Auditor General's office produces timely reports.	-OAG is up to date in reporting of previous years audits. -Audit reports are public as they are found on the OAG website. -OAG will continue engaging the citizens to create awareness of the Office and issue audit reports.
	Lack of clarity on borrowed funds.	High	-Ensure the public is made aware of any borrowed national funds, the reason for the borrowing, and how the funds are utilized. -Enforcement of the Office of the Control of Budget to supervise counties.	Reduce Foreign borrowing to fund the recurrent budget.	Policy issue noted for action.
KISUMU COUNTY					
	Unnecessary foreign travel with no positive impacts.	High	-Reduce allocation to foreign travel -For mandatory trips, limit the number of accompanying officers.	Reduce unnecessary foreign trips.	The OCOS&HOPS issued a circular dated October 2, 2023 on suspension of non-essential travel. The Ministry of Foreign and Diaspora Affairs was directed to rationalize the number of personnel accompanying H.E. the President, the First Lady, H.E. Deputy President, and the Prime Cabinet Secretary, and reduce the same by 50%.
	Unnecessary expenditure on issues such as vehicles, and the party accompanying the president.	High	Reduce spending on unnecessary expenditures such as excess motorcade, and number of officers accompanying senior officers.	Ensure Prudent use of the allocated funds.	

S/No	Key Issues	Priority	Proposed Intervention	Recommendation	Remarks
	Too many Appointments that are not supported by the law.	Medium	Review orders on appointments Reduce the number of appointments.	Avoid the creation of non-essential political positions.	Policy issue noted for action
	Lack of training for performance improvement.	High	Increase budgetary allocation for training of public officers.	Enhance allocation to Performance management.	Capacity building and technical support on performance management to officers is planned for in Table 3.1.
	Lack of funds to support NYS activities.	High	Allocate more resources to the NYS for desiltation and embarkment of streams in Kabonyo Kanyagwal ward, Olwa East, Olwa Central, Obura Ombei, and North Nyakach.	Make proper use of NYS officers.	This is being implemented through NYC reengineering where state departments are required to uptake NYC services including placement and deployment of NYS officers, plant, machinery and equipment.
	Corruption in counties.	High	-Increase allocation to counties but ensure there are enough checks and balances. -Ensure distribution of resources to the grassroots -Creation of ward development funds.	Put enough checks and balances to monitor the prudent usage of resources at the counties.	The Office of the Chief of Staff and Head of Public Service issued a circular dated 23rd May 2023 on corruption prevention within Government. Respective MDAs are expected to comply. The office of the Chief of Staff and Head of Public Service has been championing anti-corruption forums across MDAs.
	Lack of enough resources for senate to supervise county operations.	High	Enhance allocations to the senate to enable them supervise county operations.	Strengthen the senate in performing its oversight role of the Counties.	Senate
	High taxation/over taxation by the government.	V. High	Reduce the number and rate of taxes levied on Kenyans to ease the burden on cost of living (essential commodities).	Reduce taxation.	Policy issue noted for action.
	High foreign borrowing increases the national debt.	High	-Lower the ceiling on foreign borrowing and stick to it. -Have controls and checks on government borrowing.	Reduce National Debt to manageable amounts.	Policy issue noted for action.
	Lots of incomplete projects/white elephants	V. High	Need to ensure projects are initiated and completed on time, allocate enough resources for these projects and ensure constant monitoring and evaluation.	Allocate more resources to the Senate to strengthen their oversight role of County projects.	Senate

S/No	Key Issues	Priority	Proposed Intervention	Recommendation	Remarks
	Lack of prioritization by counties.	High	SDEP to guide counties on prioritization of projects.	Strengthen the County Planning Process.	The State Department for Economic Planning guides counties on their plans through developing and issuing CIDPs Guidelines. The Guidelines outline the process through which counties identify their priorities for a period of five years. To cater for emerging issues, the State Department further issues Guidelines on conducting Mid-Term Reviews.
	Issues by citizens in participatory exercises not taken seriously and some are never implemented.	V, High	-There is a need to take issues proposed by citizens seriously -Ensure feedback is provided on all public participation issues.	Strengthen Public Participation processes.	Policy issue noted for action.
	Low allocation to CDF.	High	Increase allocation to CDF to upscale projects.	strengthen NG-CDF to undertake more projects.	As per the Act, NG-CDF only implements projects falling within the functions of the national government as provided for in the Constitution of Kenya. 2010.
	Lack of AIEs for field offices hence poor service delivery.	High	Allocate AIEs for field offices Devolve offices to grassroots.	Strengthen field offices to perform their functions.	Policy issue noted for action
	Delay in disbursements to the field offices, further funds are disbursed in piece meals.	V. High	Timely and wholesome disbursement of funds to field offices.	Strengthen field offices to perform their functions.	Policy issue noted for action.
	Employment is not on merit hence waste of Public Resources.	Medium	Employ on merit.	Public service to ensure they employ on a merit basis.	Policy issue noted for action.
	Unnecessary allocation for O&M and recurrent issues under CDF.	Medium	Ensure funds allocated to CDF are majorly directed to fund projects.	Ensure Prudent utilization of CDF funds.	NG-CDF does not fund recurrent projects but rather only development projects.
HOMABAY COUNTY					
	confusion and Nepotism in the employment of County Staff.	High	Employment of ECD teachers and doctors should be returned to the National Government.	Review of schedule 4 on employment of ECD teachers and Doctors.	There is an ongoing process of developing the County Public Service Management Framework that will standardize HR practices in counties as captured in the State Department for Devolution sub sector report.

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	High Taxation.	High	Creation of a conducive taxation environment and abolishing of double and punitive taxation policies.	Review taxation policies with a view to reduce the burden on Kenyans.	Policy issue noted for action.
	Delay in processing of Pension.	V. High	Allocate and ring-fence funds in the pension scheme to expedite payments to retirees.	Pension department to be funded adequately.	This issue has been addressed. Pensions Management Information System (PMIS) has been developed to fast track payment of pension. The No. of days taken to process and pay pensions claims has been revised to 60 days as indicated in Table 3.1.
	lack of access to Huduma Centres in the grassroots.	High	Huduma Centres to be devolved to Sub-County level with adequate staffing.	To be implemented over the Medium-Term period.	The process for expanding Huduma Centres to the sub counties will be done in phases so far 20 sub counties have been identified and funds provided
MIGORI COUNTY					
	Revenue Collection.	1	Enhance transparency of revenue collection and transmission systems.	Automation of revenue collection and transmission systems. Sensitization of the public on various types of taxes and their charges.	Integrated County Revenue Management System (ICRMS) in place to address the issue as captured in table 3.1.
	Foreign Relations and Diplomacy.	2	Strengthen implementation of bilateral agreements between Kenya and other Countries.	Review on the coordination framework for implementation of bilateral labour agreements and MOUs to ensure safety of Kenyans working abroad i.e., Middle East Countries. Address cross-border conflicts between Kenya and Uganda – Migingo Island.	10 Bilateral Labour Agreements on recruitment and employment of Kenya Migrant workers were finalized and approved by the National Treasury and the Office of The Attorney General. The BLAs were forwarded to the Ministry of Foreign and Diaspora Affairs for onward submission and concurrence from the countries of destination. This has been captured in Table 3.1.
	Coordination of National Government services at the local level.	3	Strengthen coordination of National Government services.	Constitution of development/coordination committees at the county, sub-county, ward, location and sub-location levels.	There are National planning Offices established in 18 counties. The remaining 29 will be established in the medium term to coordinate

S/No	Key Issues	Priority	Proposed Intervention	Recommendation	Remarks
					National Government programmes at the Sub-National level.
	Corruption.	4	Strengthen the fight against corruption.	<ul style="list-style-type: none"> -Review of Salaries and Remuneration benefits for Government employees to ensure that officers are well remunerated. -Review of recruitment and procurement procedures at both levels of Government (Abolish one man decision). 	<ul style="list-style-type: none"> -The Office of the Chief of Staff and Head of Public Service issued a circular dated 23rd May 2023 on corruption prevention within Government. Respective MDAs are expected to comply. -The office of the Chief of Staff and Head of Public Service has been championing anti-corruption forums across MDAs.
	Audit Services.	5	Increase in the frequency of Auditor General periodic reporting.	<ul style="list-style-type: none"> -Quarterly reporting for audit reports (Financial audit, performance audit, citizen accountability audit among others). -Enhance dissemination of audit reports to the local levels (ward level). Constitution of social audit committees at the sub-location level. 	<ul style="list-style-type: none"> -Reporting is done annually and it would require a lot more staffing and resources to do so on a quarterly basis. -Audit reports are issued to Accounting Officers and Parliament as indicated in Table 3.1. However, the same report is available on the OAG website. -The Office will continue engaging the public to create awareness on audit reports.
	Management of Intergovernmental Relations.	6	Harmonization of existing Intergovernmental Relations.	Harmonization of the implementation of National and County Governments shared functions to avoid duplication of roles.	The State Department for Devolution is developing a Framework on concurrent functions, guiding them on the extent of their respective functions. This is in table 3.1 of sub sector report.
	Public Participation.	7	Strengthen localization of citizens' engagement on government services.	Localization of public consultation forums to sub-county level including budgeting process consultations.	The National Treasury has initiated Stakeholder consultation forums starting FY2023/24 and commits to continuously engage stakeholders going forward.
	Promotion of Administrative Justice.	8	Improve effectiveness of Public Service Delivery and Accountability.	Sensitization of the public on administrative justice processes in Kenya and	-The Commission has targeted to decentralize the Ombudsman office network to the Counties. In this

S/No	Key Issues	Priority	Proposed Intervention	Recommendation	Remarks
				sources of information to the ward level. Decentralization of certified MDAs on resolution of public complaints to all the 47 counties.	regard, the Commission is using a phased approach (due to budgetary constraints) and has targeted to open two (2) branch offices each financial year. The Commission is also leveraging on the Huduma Centres by opening service desks in the Huduma Centres. -The Commission has targeted to sensitize and educate the public on administrative justice and access to information matters. In this regard, the Commission has targeted to reach 22 million Kenyans over the medium term.
	Control and Management of Public Finances.	9	Enhance accountability and transparency in Public Financial Management.	Localization of public sensitization forums on budget implementation to sub-county level.	The OCoB carries out public sensitization forums on budget implementation and media engagements with the effort to disseminate information as captured in Table 3.1. The reports are also published and publicized on the website www.cob.go.ke The office will work to have more engagements to the sub county level.
	Advocacy and sensitization on Government structures.	10	Enhance countrywide sensitization of the public on new government structures.	Sensitization of the general public on reorganization of the Government (Executive Orders, Gazette Notices among others).	-The Office of the Chief of Staff and Head of Public Service issued a circular dated 23rd May 2023 on corruption prevention within Government. Respective MDAs are expected to comply. -The office of the Chief of Staff and Head of Public Service has been championing anti-corruption forums across MDAs. -The OCOS&HOPS restructured the Office and created Governance, Public Service Reforms and Reengineering to handle issues

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					relating to public service reforms, which requires funding for operationalization.
KISII COUNTY					
	Corruption in recruitment.	1	Strengthen oversight and supervisory services.	Digitalization of recruitment processes.	-The Office of the Chief of Staff and Head of Public Service issued a circular dated 23rd May 2023 on corruption prevention within Government. Respective MDAs are expected to comply. -The office of the Chief of Staff and Head of Public Service has been championing anti-corruption forums across MDAs.
	Promotion in Public Service.	2	Enforcement of schemes of service.	Allocation of adequate funding for skills development and training for Government officers.	The State Department of Public Service undertook Succession management for various common cadre staff in the Public Service. Staff trained on promotional courses as per the Career Progression Guidelines and sensitized on performance appraisal has been prioritized in the medium term and captured in Table 3.1.
	Limited public participation in projects identification and implementation in NG-CDF.	3	Enforcement of public participation in project conception development and implementation.	Sensitization of the general public on their role in management of NG-CDF projects.	Every Constituency conducts public participation exercises every two years where constituents propose projects for prioritization by NG-CDF Committees.
	Increased budgetary allocation towards hospitality and travel in MDAs.	5	Enhance prioritization of key issues in budgetary allocation.	Reduce hospitality and travel budgetary allocations and channel critical government functions.	Policy issue noted for action.
NYAMIRA COUNTY					
	Unfair distribution of NG-CDF and NGAAF resources (bursaries and development projects).	1	Establishment of criteria for distribution of resources to ensure equity.	-Strengthen oversight through National Government delivery units at the local level for accountability.	The allocation of funds to constituencies is as guided by the NG-CDF Act (85% equal share and 15% according to the number of wards).

S/No	Key Issues	Priority	Proposed Intervention	Recommendation	Remarks
				-Increase allocation for bursaries and number of beneficiaries. -The allocation criteria should prioritize the needy cases.	
	High rate of youth unemployment.	2	-Creation of policies to address youth unemployment/recruit youth for training in NYS. -Liaise with TVETs to absorb youth after the completion of basic education.	Prioritization of youth employment who have been trained in NYS.	-The President has directed for 80% recruitment of NYS graduates into security agencies and services in the country during the State of the Nation address in the joint parliament. -Youth employment services provided. NYS provides attachment, internships and employment opportunities in its commercial and enterprise activities as captured in Table 3.1.
	Poor remuneration of civil servants.	3	Harmonization of allowances in Nyamira County Municipality Headquarters as in other Municipalities.	PSC and SRC to enforce the circular on the harmonization allowances for civil servants.	SRC carries out Job Evaluation of all jobs in the public service every 4 years with a view of harmonizing the salaries. The 4th Job evaluation exercise will be carried out in F/Y 2025/26. The aim of the SRC in every Job evaluation exercise is to have equal pay for jobs of equal value. PSC handles salary reviews through the Review of Terms and Conditions under Programme 2 Sub-Programme 2.3.
	Corruption in public services.	4	Promote and advocate for corruption free public service.	Enforcement of Leadership and Integrity Act, 2012 in the public service.	-The Office of the Chief of Staff and Head of Public Service issued a circular dated 23rd May 2023 on corruption prevention within Government. Respective MDAs are expected to comply. -The office of the Chief of Staff and Head of Public Service has been

S/No	Key Issues	Priority	Proposed Intervention	Recommendation	Remarks
					championing anti-corruption forums across MDAs.
	Poor coordination of bilateral labour agreements and MOUs.	5	Development of policies on management of Kenyans seeking employment abroad.	Regulation of employment agencies.	10 Bilateral Labour Agreements on recruitment and employment of Kenya Migrant workers were finalized and approved by the National Treasury and the Office of The Attorney General. The BLAs were forwarded to the Ministry of Foreign and Diaspora Affairs for onward submission and concurrence from the countries of destination. This has been captured in Table 3.1.
NAIROBI CITY COUNTY					
TEAM A					
	Delay in payment of pension for retired public servants.	High	-Pay retired public servants their pension immediately after retirement. -Ensure a grace period in which those going for retire earn salary for 3 months as they process their salaries.	Allocate enough resources for paying pensioners.	This issue has been addressed. Pensions Management Information System (PMIS) has been developed to fast track payment of pension. The No. of days taken to process and pay pensions claims has been revised to 60 days as indicated in Table 3.1.
	Benefits after working for the government stop putting retired office.	High	Safeguard the future of retirees.	Review regulations to ensure benefits are maintained, especially Health Insurance for retired persons.	Post-Retirement Medical Insurance Scheme Policy developed and implemented as captured in Table 3.1. In FY 2023/24 25, 000 officers have been targeted to be covered under the Scheme.
	Low salary increment compared to rising deductions, further there is frequent upward review of state officers as compared to public officers.	High	SRC to consider Reviewing salaries of public officers in the lower grades.	Non-discrimination by SRC in the review of government officers' salaries.	SRC carries out Job Evaluation of all jobs in the public service every 4 years with a view of harmonizing the salaries. The 4th Job evaluation exercise will be carried out in F/Y 2025/26. The aim of the SRC in every Job evaluation exercise is to have equal pay for jobs of equal value. PSC handles salary reviews through the Review of Terms and Conditions

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	Stagnation in the same job group for long.	High	There is a need to ensure promotions are affected when they are due.	Allocate resources for scheduled promotions.	SRC carries out Job Evaluation of all jobs in the public service every 4 years with a view of harmonizing the salaries. The 4th Job evaluation exercise will be carried out in F/Y 2025/26. The aim of the SRC in every Job evaluation exercise is to have equal pay for jobs of equal value. PSC handles salary reviews through the Review of Terms and Conditions
	Unnecessary executive office convoys and escorts leading to wastage of resources.	V. High	Redirect resources for huge convoys to other core functions.	Pursue cost saving strategies for the offices of the executive.	The OCOS&HOPS issued a circular dated October 2, 2023 on suspension of non-essential travel. The Ministry of Foreign and Diaspora Affairs was directed to rationalize the number of personnel accompanying H.E. the President, the First Lady, H.E. Deputy President, and the Prime Cabinet Secretary, and reduce the same by 50%.
	Inadequate NG-CDF to undertake all projects considering the cost of education and other issues in the urban sector.	High	-Allocate more resources to NG-CDF to cater well for bursaries and enhance security. -There is a need to reduce money going to O&M in NG-CDF and reallocate it to projects.	NG-CDF to be allocated depending on the population they serve.	The Act provides for allocation according to the number of wards The fund does not cater for O&M for projects.
	Cost of goods and services have increased exponentially due to high taxation hence high cost of living.	V, High	Reduce the cost of living and cost of basic commodities.	-There is a need to review taxation and reduce it. -Reduce the cost of basic goods and services. -Review levies and taxes in reducing the cost of doing business.	Policy issue noted for action.
	Lack of visibility in status and repayment of government debts yet the high tax collection.	V. High	Publicize the national debt, repayment, and how the borrowed funds are being utilized.	Publish and disseminate reports on the national debt including what the borrowed funds were used for and periodic repayment.	Policy issue noted for action

S/No	Key Issues	Priority	Proposed Intervention	Recommendation	Remarks
	Spending of public resources on unnecessary expenditures.	High	Reduce spending on unnecessary expenditures, instead redirect these funds to the repayment of the debts.		The OCOS&HOPS issued a circular dated October 2, 2023 on suspension of non-essential travel. The Ministry of Foreign and Diaspora Affairs was directed to rationalize the number of personnel accompanying H.E. the President, the First Lady, H.E. Deputy President, and the Prime Cabinet Secretary, and reduce the same by 50%.
	High salary taxation.	V. High	Reduce deductions in salaries.	Review PAYE and other taxes/deductions.	Policy issue noted for action.
TEAM B					
	NGCDF: Allocation does not reach the target beneficiaries.	1	Ensure equal distribution of the NGCDF allocations.	<ul style="list-style-type: none"> -Timely disbursement of the bursaries to the needy. -Fairness, efficiency, and transparency in the distribution of funds. -Accountability in the management of funds (Incomplete and stalled projects). -Completion of ongoing projects before starting new ones. 	<ul style="list-style-type: none"> -Policy issue noted for action. -The allocation of funds to constituencies is as guided by the NG-CDF Act (85% equal share and 15% according to the number of wards). -The National Treasury has an oversight role in NG-CDF project implementation. NG-CDF Constituency books of accounts are audited by the Board's internal audit department, Sub County treasury internal audit department and the office of the auditor general. -The NG-CDF Board prioritizes ongoing projects when approving project proposals from constituencies.
	Non-utilization of allocated funds.	2	Ensure funds are used for their intended purposes.	Whoever is responsible for a docket should ensure allocated funds are properly used.	Policy issue noted for action.
	Absenteeism and lack of representation by the MPs and MCAs in parliamentary participation.	3	Active participation by elected leaders.	-Addressing problems related to the common wananchi within their jurisdiction.	National Assembly

S/No	Key Issues	Priority	Proposed Intervention	Recommendation	Remarks
				<ul style="list-style-type: none"> -Elected leaders to frequently visit their grass root communities. -Objectivity ranking of the performance of the elected leaders. -Accessibility of the elected leaders by wananchi. 	
	Mistreatment of domestic workers in the diaspora (e.g. Middle East).	4	Ensure domestic workers in the diaspora are well taken care of.	<ul style="list-style-type: none"> Vetting of recruitment agencies. -Following up of domestic workers working outside the country. 	Operationalization of Diaspora Placement Agency (DPA) is a priority area. This will address the issue.
	Depreciation of the Kenyan Shilling against other currencies.	5	Government to ensure stability of the exchange market.	<ul style="list-style-type: none"> -Make the environment favorable to foreign investment. -Increase export of Kenyan Products. -Reduce imported products and services. 	Policy issue noted for action.
	High Taxation of common wananchi.	6	Reduce Taxes.	Balance the taxes and job opportunities, especially for the youths.	Policy issue noted for action.
	Lack of transparency in running county government.	7	Senate to (properly) play the role of overseeing County Governments.	Follow up on the usage of funds by the County Government.	Senate.

