

**REPUBLIC OF KENYA**



**PUBLIC ADMINISTRATION AND INTERNATIONAL  
RELATIONS SECTOR REPORT**

**MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) PERIOD  
2024/25–2026/27**

**NOVEMBER, 2023**

## TABLE OF CONTENTS

### Contents

|                                                                                    |     |
|------------------------------------------------------------------------------------|-----|
| TABLE OF CONTENTS.....                                                             | i   |
| LIST OF TABLES .....                                                               | iii |
| ABBREVIATIONS AND ACRONYMS .....                                                   | iv  |
| EXECUTIVE SUMMARY .....                                                            | vi  |
| CHAPTER ONE.....                                                                   | 8   |
| 1.0 INTRODUCTION.....                                                              | 8   |
| 1.1. Background.....                                                               | 8   |
| 1.2. Sector Vision and Mission .....                                               | 9   |
| 1.3. Strategic Goals/Objectives of the Sector .....                                | 9   |
| 1.4. Sub-Sector Mandates .....                                                     | 10  |
| 1.5. Autonomous and Semi- Autonomous Government Agencies.....                      | 12  |
| 1.6. Role of Sector Stakeholders.....                                              | 14  |
| CHAPTER TWO .....                                                                  | 21  |
| 2.0 PROGRAMME AND PERFORMANCE REVIEW FY 2020/21 – 2022/23 .....                    | 21  |
| 2.1 Review of Sector Programme Performance.....                                    | 21  |
| 2.2 Analysis of Expenditure Trends for the Financial Years 20/20- 2021/22.....     | 63  |
| 2.2.1 Analysis of Recurrent Expenditure by Sector and Vote.....                    | 63  |
| 2.2.2 Analysis of Development Expenditure by Sector and Vote.....                  | 74  |
| 2.2.3 Analysis of expenditure by Programme and Sub-programme .....                 | 76  |
| 2.2.4 Analysis of Programme Expenditure by Economic Classification .....           | 87  |
| 2.2.5 Analysis of Recurrent Expenditure for SAGAS.....                             | 109 |
| 2.3 Analysis of Performance of Capital Projects for the FY 2020/21 – 2022/23 ..... | 123 |
| 2.4 Review of Pending Bills.....                                                   | 123 |
| 2.5 Court Awards .....                                                             | 128 |
| CHAPTER THREE .....                                                                | 133 |

|                                                                                                                 |               |
|-----------------------------------------------------------------------------------------------------------------|---------------|
| <b>3.0 MEDIUM TERM PRIORITIES AND FINANCIAL PLAN FOR THE MTEF PERIOD 2024/25-2026/27 .....</b>                  | <b>133</b>    |
| <b>3.1 Prioritization of Programmes and Sub-Programmes .....</b>                                                | <b>133</b>    |
| <b>3.1.1 Programmes and Objectives .....</b>                                                                    | <b>133</b>    |
| <b>3.1.2 Programmes, Sub Programmes, Outcomes, Outputs and Key Performance Indicators ....</b>                  | <b>Error!</b> |
| Bookmark not defined.                                                                                           |               |
| <b>3.1.3 Resource Allocation Criteria.....</b>                                                                  | <b>179</b>    |
| <b>3.2 Analysis of Sector and Sub-sector Resource Requirement versus Allocation .....</b>                       | <b>180</b>    |
| <b>3.2.1 Sector and Sub-sector Recurrent Requirements /Allocations (Amount KSh. Millions).....</b>              | <b>180</b>    |
| <b>3.2.2 Analysis of Sector and Sub-Sector Resource Development Requirement versus Allocation</b>               | <b>189</b>    |
| <b>CHAPTER FOUR.....</b>                                                                                        | <b>268</b>    |
| <b>4.0 CROSS-SECTOR LINKAGES, EMERGING ISSUES AND CHALLENGES.....</b>                                           | <b>268</b>    |
| <b>4.1 Cross-Sector Linkages.....</b>                                                                           | <b>268</b>    |
| <b>4.2 Emerging Issues .....</b>                                                                                | <b>271</b>    |
| <b>4.3 Challenges .....</b>                                                                                     | <b>272</b>    |
| <b>CHAPTER FIVE.....</b>                                                                                        | <b>276</b>    |
| <b>5.0 CONCLUSION.....</b>                                                                                      | <b>276</b>    |
| <b>CHAPTER SIX.....</b>                                                                                         | <b>278</b>    |
| <b>6.0 RECOMMENDATIONS .....</b>                                                                                | <b>278</b>    |
| <b>REFERENCES .....</b>                                                                                         | <b>281</b>    |
| <b>APPENDICES .....</b>                                                                                         | <b>282</b>    |
| <b>Appendix A : Analysis of Performance of Capital Projects for the FY 2020/21 – 2022/23 .....</b>              | <b>282</b>    |
| <b>Appendix B: Countrywide Stakeholders’ Consultation Forum For Fy 2024/25 And The Medium Term Budget .....</b> | <b>347</b>    |

## LIST OF TABLES

|                                                                                                                               |                              |
|-------------------------------------------------------------------------------------------------------------------------------|------------------------------|
| <b>Table 1.1: Autonomous and Semi-Autonomous Government Agencies</b>                                                          | Error! Bookmark not defined. |
| <b>Table 1.2: Role of Sector Stakeholders</b>                                                                                 | Error! Bookmark not defined. |
| <b>Table 2.1: Analysis of Programme Targets and Actual Achievements for FY 2020/21 to 2022/23</b>                             | 22                           |
| <b>Table 2.2: Analysis by Category of Expenditure: Recurrent (KSh. Million)</b>                                               | 63                           |
| <b>Table 2.3: Analysis by of Development Expenditure(KSh. Million)</b>                                                        | 74                           |
| <b>Table 2.4: Analysis by Category of Expenditure: Programme (KSh. Million)</b>                                               | 76                           |
| <b>Table 2.5: Analysis by Category of Expenditure: Economic Classification (KSh. Million)</b>                                 | 87                           |
| <b>Table 2.6: Analysis of SAGAs Recurrent Budget Vs. Actual Expenditure (KSh. Million)</b>                                    | 109                          |
| <b>Table 2.7: Summary of Pending Bills</b>                                                                                    | 123                          |
| <b>Table 2.8: Summary of Court Awards</b>                                                                                     | 128                          |
| <b>Table 3.1: Programmes and their Objectives</b>                                                                             | 133                          |
| <b>Table 3.2: Programmes, Sub-Programmes, Outputs, and Key Performance Indicators</b>                                         | 144                          |
| <b>Table 3.3: Sector and Sub-sector Recurrent Requirements /Allocations (Amount KSh. Millions)</b>                            | Error! Bookmark not defined. |
| <b>Table 3.4: Sector and Sub-sector Development Requirements /Allocations (Amount KSh. Millions)</b>                          | 189                          |
| <b>Table 3.5: Analysis of Programmes and Sub-Programmes (Current and Capital) Resource Requirements (Amount KSh. Million)</b> | 191                          |
| <b>Table 3. 6: Analysis of Programmes and Sub-Programmes (Current and Capital) Resource Allocations (Amount KSh. Million)</b> | 202                          |
| <b>Table 3.7: Programmes and Sub-Programmes by Economic Classification (Amount KSh. Million)</b>                              | 214                          |
| <b>Table 3. 8: Analysis of Recurrent Resource Requirement Vs Allocation for SAGAs (Amount KSh. Million)</b>                   | 255                          |
| <b>Table 4. 1: Cross Sector Linkages</b>                                                                                      | 269                          |



## **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

Public Administration and International Relations (PAIR) constitute one of the ten MTEF Budget Sectors that have been created to ensure efficient approach to planning and budgeting. The Sector consists of twenty-three sub-sectors, twenty Autonomous Government Agencies and thirty-four Semi-Autonomous Government Agencies (SAGAs), each with specific mandates and functions.

This sector plays a pivotal role in providing national leadership, overseeing policy direction, and contributing to the realization of the country's development agenda. It actively promotes sound public finance management and accountability within the Public Sector, coordinates national and sectoral development planning, and ensures the efficiency of the Public Service. Additionally, the sector oversees Kenya's foreign policy and diaspora affairs, manages the wage bill, develops a robust legislative and regulatory framework, and upholds administrative justice and the right to information. In addition, the sector plays a critical role in the realization of the Sector's mandate and strategic objectives as outlined in the Constitution of Kenya, respective Legislative Acts, and the Executive Order No. 2 of 2023 on the Organization of the Government of Kenya.

During the implementation of the FY 2020/21 to FY 2022/23 budgets the 23 sub sectors realized various achievements of the targeted outputs and outcomes. This includes facilitated the executive to fulfil the Constitutional mandate, fostered international relations and cooperation, promoted sound public financial management and accountability, strengthened coordination between policy formulation policy, planning and budgeting, ensured efficiency of the Public Service, strengthened intergovernmental revenues and financial matters, promoted citizen centric public service and promoted accountability and transparency in public financial management.

The approved budgets for the sector in the financial years 2020/21, 2021/22, and 2022/23 were KSh.266,319.0 million, KSh.320,960 million, and KSh. 293,283.7 million respectively, with corresponding actual expenditures and absorption rates. However, the sector faced challenges such as pending bills and increased expenditures attributed to late approval of the Supplementary Budget and budget cuts in FY 2022/23.

During the 2024/25-2026/27 Medium Term Budget Framework the sector will ensure the proposed programmes and projects are in line with the priorities of the Kenya Vision 2030, the Fourth Medium Term Plan and the Government priorities related Bottom Up Economic Transformation Agenda (BETA). The sector plans to implement the prioritised activities within 43 programs and 126 sub-programs despite a decrease in resource allocation for the FY 2024/25. In addition, the Sector will continue to enhance efficiency and effectiveness in service delivery and promote comprehensive public financial management, intensify resource mobilization and strengthen monitoring and evaluation.

To effectively execute the Sector priorities, the Sector will require KShs.529.5 billion, KShs.529.8 billion and KShs.647.9 billion in 2024/25-2025/26 and 2026/27 Financial Years respectively. Projected allocations are KShs.304.7 billion, KShs.342 billion and KShs.473.3 billion respectively. This translates to resource gaps of KShs.224.8 billion, KShs.187.8 billion and KShs.174.6 billion. The allocations include KShs.129.2 billion, KShs.126 billion and KShs.121.4 billion in the FY 2024/25, FY 2025/26 and FY 2026/27 for implementation of the Botton-up Economic

Transformation Agenda (BETA) priorities. The Sector has also considered input from the Countrywide Stakeholder Public Participation fora and incorporated the feedback in terms of policy implementation and provision of resources.

During the reporting period, the sector identified key emerging issues, including, changing geopolitical landscape, technological advancement, weakening of the Kenya shilling against major currencies, effects of climate change, global conflicts, tightening monetary policies, and distortion of the multilateral trading system as a result of the implementation of emerging mega trading blocs.

Challenges faced by the sector during the period under review include limited stakeholder engagement in previous budget formation process, negative impact of the COVID-19 pandemic on service delivery, unexpected budgetary cuts, inadequate ICT physical infrastructure, foreign exchange losses, high rental (leasing cost, procurement challenges and inadequate office space), human resource capacity gaps, pending bills, delay in review of salaries, institutional weaknesses, county boundary disputes and cross border conflicts in the neighboring countries, frequent IFMIS downtime among others.

The sector undertook a country wide stakeholders participation in the budget making process for the 2024/25-2026/27 Medium-Term Expenditure Framework (MTEF) period that highlighted key priority areas emanating from the Counties.

The Sector has cross-sectoral linkages with all the other MTEF Sectors whose services and outputs contribute to the achievements of its outputs and outcomes. The Sector also interacts with other public and private sector institutions whose mandates either fall within this Sector's mandate or are dependent on the Sector's contribution. To achieve the sectoral goals and objectives and ensure optimal resource utilization, intra and inter-sectoral linkages need to be harmonized, sustained and strengthened.

In conclusion, the sector recommends the need to enhance revenue generation, promote prudent resource utilization, leverage on Public Private Partnership frameworks for funding capital-intensive projects, embrace dialogue and consensus building to foster regional and global peace and stability, leverage on ICT for enhanced service delivery, and operationalize the Foreign Exchange Loss Assumption fund to cushion missions from foreign exchange losses. Other proposed interventions include the enactment of enabling regulations to address procurement challenges in foreign missions, demarcation of boundaries, deployment of necessary regulations to guide the use of shared resources and the enactment of the necessary legal framework to execute the sector's mandate.

.

## CHAPTER ONE

### 1.0 INTRODUCTION

#### 1.1. Background

Public Administration and International Relations (PAIR) constitute one of the ten (10) Sectors in Kenya's Medium-Term Budget Cycle for the FY 2024/25-2026/27. The Sector comprises twenty-three (23) sub-sectors as outlined in the National Treasury Circular No. 8/2023 dated 7th August, 2023. The Sub-sectors include the following:

- i. Executive Office of the President;
- ii. Office of the Deputy President;
- iii. Office of the Prime Cabinet Secretary;
- iv. State Department for Parliamentary Affairs
- v. State Department for Performance and Delivery Management;
- vi. State Department for Cabinet Affairs;
- vii. State House
- viii. State Department for Devolution;
- ix. State Department for Foreign Affairs;
- x. State Department for Diaspora Affairs;
- xi. The National Treasury;
- xii. State Department for Economic Planning;
- xiii. State Department for Public Service;
- xiv. Parliamentary Service Commission;
- xv. National Assembly;
- xvi. Parliamentary Joint Services;
- xvii. Senate;
- xviii. Commission on Revenue Allocation;
- xix. Public Service Commission;
- xx. Salaries and Remuneration Commission;
- xxi. Office of the Auditor General;
- xxii. Office of the Controller of Budget; and
- xxiii. Commission on Administrative Justice.

The Sector is a fundamental pillar of the Kenyan economy, as it provides national leadership, oversight and policy direction towards the realization of the country's development agenda and coordinates development of effective policies and legislation; The Sector also oversees implementation of cabinet decisions and presidential directives; Coordinate 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 finance management and accountability in the

Public Sector; coordinates national and sectoral development planning; 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 youths; development of a sound legislative and regulatory framework, wage bill management, equitable division and allocation of revenue; oversees the implementation of the budgets of the National and County Government; Audit public funds and enforces administrative justice and the right to information.

This Report presents the programme performance for the MTEF period 2020/21-2022/2023 and also outlines the medium-term priorities for the period 2024/25-2026/27 in line with the Bottom-up Economic Transformation Agenda and Kenya Vision 2030. 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, 2012.

The Report is structured into six (6) chapters with Chapter One providing 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 period 2020/21 - 2022/23, while Chapter Three presents medium-term priorities and the financial plan for the MTEF period 2024/25 – 2026/27. Chapters Four, Five and Six respectively address cross-sector linkages and emerging issues/challenges, conclusions and recommendations.

## **1.2. Sector Vision and Mission**

### **1.2.1. Vision**

Excellence in Public Policy Administration and International Relations.

### **1.2.2. Mission**

To provide overall leadership, coordination of national programmes and projects, 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; championing diaspora affairs; and management of Kenya's Foreign Policy for global competitiveness and national prosperity.

## **1.3. Strategic Goals/Objectives of the Sector**

The Strategic goals/objectives of the Sector are to:

- i. Provide leadership, policy direction, oversight and coordination of Government for national prosperity;
- ii. To ensure effective supervision, coordination and management in the implementation of

- the cabinet decisions and presidential directives;
- iii. To strengthen the coordination and oversight of the national development agenda;
- iv. Strengthen management of devolution and enhance intergovernmental relations between the national and county governments;
- v. To promote effective dispatch of government business in parliament;
- vi. To strengthen policy and legislative framework across MDAs;
- vii. Promote and protect Kenya's national interests and the welfare of Kenyans in the diaspora;
- viii. Mainstream and empower Kenyans abroad to effectively make a significant contribution to the country's development;
- ix. Promote prudent financial and fiscal management for economic growth and stability;
- x. Coordinate national and sectoral development planning, statistics and population policy management, and tracking of national development plans, policies, programmes, and international and regional development frameworks;
- xi. Transform the Public Service and enhance performance management for efficient and effective service delivery;
- xii. Impart youth with discipline, patriotism and skills through paramilitary national service and technical and vocational education training;
- xiii. Make recommendations on equitable sharing of revenue;
- xiv. Develop a harmonized and a fiscally sustainable remuneration and benefits system in the Public Service to reward performance, attract and retain required skills;
- xv. Promote and support good governance and accountability in the Public Sector;
- xvi. Manage and develop human resources in the Public Service;
- xvii. Authorize withdrawals from Consolidated Fund, County Revenue Fund, Equalization Fund and other Public Funds and report on utilization; and
- xviii. Promote administrative justice and access to information for efficient and effective service delivery.

#### **1.4. Sub-Sector Mandates**

The Sub-sector mandates as derived from the Executive Order No. 2 of 2023 are as follows:

- i. **The Executive Office of the President**  
Provision of overall policy direction, leadership, oversight and coordination of government towards realization of the national development agenda.
- ii. **Office of the Deputy President**  
Coordination and oversight in the implementation of government policies, plans, programmes and projects.

- iii. **Office of the Prime Cabinet Secretary**  
Assist the President and Deputy president to effectively coordinate and oversee the formulation and implementation of national government policies, legislations, programmes and projects to foster equitable and sustainable development.
- iv. **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
- v. **State Department for Performance and Delivery Management**  
Coordination of Public Service Performance Management and Service Delivery.
- vi. **State Department for Cabinet Affairs**  
Oversee and coordinate Cabinet Committees Meetings and Implementation of Cabinet decisions across all Ministries and State Departments.
- vii. **State House**  
Provide support to the President to achieve his Constitutional responsibilities.
- viii. **State Department for Devolution**  
Coordinate management of devolution, promote harmonious intergovernmental relations, build capacity and provide technical assistance to County Governments for effective service delivery in a devolved system of government.
- ix. **State Department for Foreign Affairs**  
Formulation, articulation, and implementation of Kenya's Foreign Policy.
- x. **State Department for Diaspora Affairs**  
Promote relations with Kenyans living abroad in order to harness their potential and integrate them into national development agenda.
- xi. **The National Treasury**  
Formulation and implementation of financial and economic policies to promote economic transformation.
- xii. **State Department for Economic Planning**  
Coordination of National and Sectoral development planning; management of statistics and population policies; and tracking of national development plans, policies, programmes, and international and regional development frameworks
- xiii. **State Department for Public Service**  
Coordination of Public Service transformation and Youth Empowerment.
- xiv. **Parliamentary Service Commission**  
Provision of services and facilities to ensure the efficient and effective functioning of Parliament, which is the legislative authority of the Republic.
- xv. **National Assembly**  
Representation of people of the Constituencies and special interests, and exercise their



- sovereignty.
- xvi. **Parliamentary Joint Services**  
Facilitation and provision of shared services to the two Houses of Parliament, that is National Assembly and Senate.
  - xvii. **Senate**  
Representation of the Counties, and serve to protect the interests of the Counties and their Governments.
  - xviii. **Commission on Revenue Allocation**  
Recommend equitable sharing of revenue between the National and County Governments and among the County Governments and promote prudent financial management of County Governments.
  - xix. **Public Service Commission**  
Provide, manage and develop human resource; and ensure efficient and effective Public Service delivery.
  - xx. **Salaries and Remuneration Commission**  
Review and set remuneration and benefits for state officers, and advise on remuneration and benefits for all other public.
  - xxi. **Office of the Auditor General**  
Audit public funds and report to Parliament and the relevant County Assemblies within statutory timelines.
  - xxii. **Office of the Controller of Budget**  
Oversee the implementation of the budgets of the National and County Governments by authorizing withdrawals from public funds.
  - xxiii. **Commission on Administrative Justice**  
Promote administrative justice in the Public Service and the right to information.

### 1.5. Autonomous and Semi- Autonomous Government Agencies

The Sector comprises 20 Autonomous and 34 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                      | AGAs                                                                                                                    | SAGAs                                                                                                                                                |
|-------|---------------------------------|-------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------|
| 1.    | State Department for Devolution |                                                                                                                         | <ul style="list-style-type: none"> <li>i) Intergovernmental Relations Technical Committee (IGRTC)</li> <li>ii) Council of Governors (CoG)</li> </ul> |
| 2.    | The National Treasury           | <ul style="list-style-type: none"> <li>i) Central Bank of Kenya (CBK)</li> <li>ii) Capital Markets Authority</li> </ul> | <ul style="list-style-type: none"> <li>i) Kenya Revenue Authority (KRA)</li> <li>ii) Competition Authority of</li> </ul>                             |

| S/No. | Sub-Sector | AGAs                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | SAGAs                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
|-------|------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|       |            | (CMA)<br>iii) Insurance Regulatory Authority (IRA)<br>iv) Retirement Benefits Authority (RBA)<br>v) Kenya Deposit Insurance Corporation<br>vi) Kenya Reinsurance Corporation<br>vii) Kenya National Assurance Company<br>viii) Policy Holders Compensation Fund<br>ix) County Government Provident Fund<br>x) Consolidated Bank of Kenya<br>xi) Development Bank of Kenya<br>xii) Kenya Post Office Savings Bank<br>xiii) East Africa Development Bank<br>xiv) Industrial and Commercial Development Corporation (ICDC)<br>xvi) Kenya Accountants and Secretaries National Examination Board (KASNEB)<br>xvii) Accountants Disciplinary Committee<br>xviii) Institute of Certified Public Accountants of Kenya (ICPAK)<br>xix) Anti-money Laundering Advisory Board<br>xx) National Bank of Kenya<br>xxi) Kenya Mortgage Refinance | Kenya<br>iii) Unclaimed Financial Assets Authority Equalization Fund<br>iv) Contingencies Fund<br>v) Nairobi International Financial Centre<br>vi) Privatization Authority<br>vii) The Public Procurement Regulatory Authority (PPRA)<br>viii) Financial Reporting Centre<br>ix) Kenya Institute of Supplies Management (KISM)<br>x) Kenya Trade Network Agency<br>xi) Government Digital Payments (eCitizen)<br>i) Public Sector Accounting Standards<br>ii) Board Registration of Certified Public Secretaries Board<br>iii) Institute of Certified Public Secretaries of Kenya (ICPSK)<br>iv) Institute of Certified Investments and Financial Analysts (ICIFA)<br>v) Kenya Institute of Supplies Examination Board (KISEB)<br>vi) Public Service Superannuation Scheme<br>vii) Public Procurement Administrative<br>viii) Review Board Competition Tribunal<br>ix) African Institute of Remittances<br>x) Public Private Partnership Petition Committee Development |

| S/No. | Sub-Sector                                   | AGAs    | SAGAs                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
|-------|----------------------------------------------|---------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|       |                                              | Company |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| 3.    | State<br>Department for<br>Economic Planning |         | <ul style="list-style-type: none"> <li>i) Kenya Institute for Public Policy Research and Analysis (KIPPRA)</li> <li>ii) Kenya Vision 2030 Delivery Board (VDB)</li> <li>iii) National Government Constituencies Development Fund Board (NG-CDF)</li> <li>iv) Kenya National Bureau of Statistics (KNBS)</li> <li>v) National Council for Population and Development (NCPD)</li> <li>vi) New Partnership for Africa's Development (NEPAD)/African Peer Review Mechanism (APRM) Kenya Secretariat</li> </ul> |
| 4.    | State<br>Department for<br>Foreign Affairs   |         | <ul style="list-style-type: none"> <li>i) Foreign Service Academy (FSA)</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                         |
| 5.    | State Department for<br>Diaspora Affairs     |         | <ul style="list-style-type: none"> <li>i) Diaspora Placement Agency (DPA)</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                       |
| 6.    | State<br>Department for<br>Public Service    |         | <ul style="list-style-type: none"> <li>i) Kenya School of Government (KSG)</li> <li>ii) Institute of Human Resource Management (IHRM)</li> <li>iii) National Youth Service (NYS)</li> <li>iv) Human Resource Management Professionals Examinations Board (HRMPEB)</li> </ul>                                                                                                                                                                                                                               |

### 1.6. Role of Sector Stakeholders

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

**Table 1.2: Role of Sector Stakeholders**

| S/No | Stakeholder                               | Role of the Stakeholder                                                                                                                 | Interest in PAIR Sector                                                                                                                                                                                                                       | Expected Outcome                                                                                                                                                                                   |
|------|-------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 1.   | Public/<br>Citizens /Foreign<br>Nationals | i) Public Participation<br>ii) Fulfilment of obligation/<br>requirements to access services                                             | i) Policy and leadership direction<br>ii) Improved service delivery<br>iii) Equitable resource distribution<br>iv) Transparency and accountability<br>v) Macro-economic stability                                                             | i) Good governance and Accountability<br>ii) Enhanced National cohesion Inclusive and equitable socio-economic growth and development                                                              |
| 2.   | Kenya Diaspora                            | i) Public participation.<br>ii) Foreign Remittance<br>iii) Investments opportunities                                                    | i) Championing welfare and protection of rights<br>ii) Policy and leadership direction                                                                                                                                                        | i) Increased remittance<br>ii) Harness investment and employment opportunity                                                                                                                       |
| 3.   | Ministries/Departments/Agencies           | i) Create an enabling environment for improved service delivery<br>ii) Drafting of Bills and legal opinion<br>iii) Legal representation | i) Provision of overall leadership and policy direction<br>ii) Financial and human resource mobilization for implementation of planned projects and programmes<br>iii) Positive projection of the national image and safeguarding of national | i) Efficient and effective public service delivery<br>ii) Socioeconomic growth<br>iii) International goodwill<br>iv) Good governance<br>v) Efficient delivery of legal services to the government. |

| S/No | Stakeholder                                       | Role of the Stakeholder                                                                            | Interest in PAIR Sector                                                                                                                                                                                                    | Expected Outcome                                                      |
|------|---------------------------------------------------|----------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------|
|      |                                                   |                                                                                                    | interests.<br>iv) Prudent use of resources<br>v) Transparency and accountability<br>vi) Provision of services efficiently, fairly and objectively<br>vii) Sharing of information on policy and legal frameworks for review |                                                                       |
| 3.   | Development Partners                              | i) Provision of financial and technical assistance<br>ii) Align to the national development agenda | i) Public service Delivery<br>ii) Prudent use of resources<br>iii) Transparency and accountability                                                                                                                         | i) Sustainable economic growth and development<br>ii) Good governance |
| 4.   | Civil Society Organizations (NGOs/CBOs/FBOs/PBOs) | i) Complement and supplement the government in service delivery<br>ii) Social audits and advocacy  | i) Prudent use of resources<br>ii) Improved service delivery<br>iii) Public participation in policy formulation and execution.<br>iv) Transparency and accountability                                                      | i) Inclusive socio-<br>ii) economic growth and development.           |

| S/No | Stakeholder                                     | Role of the Stakeholder                                                                                     | Interest in PAIR Sector                                                                                                                                                                                                       | Expected Outcome                                                                                                                                        |
|------|-------------------------------------------------|-------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------|
| 5.   | County Governments,                             | i) Consultation, cooperation and collaboration<br>ii) Implement devolved functions                          | i) Policy direction and guidance<br>ii) Strengthening capacity and Institutions of Counties for service delivery<br>iii) Equitable allocation and timely disbursement of resources<br>iv) Cordial intergovernmental relations | i) Harmonized implementation of devolved functions<br>ii) Equitable growth and development<br>iii) Good governance                                      |
| 6.   | Private Sector                                  | i) Engagement and cooperation in service delivery<br>ii) Implementation of Public Private Partnership (PPP) | i) Conducive business environment.<br>ii) Collaboration with Government under Public Private Partnership (PPP)<br>iii) Fiscal discipline and macroeconomic stability.                                                         | i) Ease of doing business<br>ii) Increased investment opportunities<br>iii) Sustainable economic growth and development<br>iv) Employment opportunities |
| 7.   | Labour Movement and Industrial Relations actors | i) Ensure fair industrial and labour relations<br>ii) Consultation and collaboration on labour practices    | i) Improved terms and conditions of service<br>ii) Involvement in policy decisions affecting public servants<br>iii) Clear policy guidelines                                                                                  | i) Improved service delivery<br>ii) Cordial industrial relations<br>iii) Improved socio-economic welfare                                                |

| S/No | Stakeholder                                       | Role of the Stakeholder                                                                                                                                                                                                              | Interest in PAIR Sector                                                                                                                               | Expected Outcome                                                                                                                       |
|------|---------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------|
| 8.   | Financial Institutions                            | i) Safeguarding members' investments<br>ii) Processing of payments to the MDAs<br>iii) Adherence to Government policies, laws and regulations<br>iv) Mobilizing resources for the Government<br>v) Diaspora Investment Opportunities | i) Policy, legal, and regulatory framework<br>ii) Business opportunities<br>iii) Compliance with banking instructions<br>iv) Macro-economic stability | i) Efficient and effective financial system<br>ii) Enhanced fiscal and monetary discipline<br>iii) Macro-economic growth and stability |
| 9.   | Media                                             | i) Responsible, objective and fair reporting<br>ii) Public awareness and civic education                                                                                                                                             | i) Transparency and Accountability<br>ii) Access to accurate and timely information                                                                   | i) Increased public awareness                                                                                                          |
| 10.  | Foreign missions and other international entities | i) Cooperation and collaboration                                                                                                                                                                                                     | i) Bilateral and multilateral cooperation frameworks<br>ii) Cordial relationships and support                                                         | i) Increased Foreign Direct investments<br>ii) Improved Peace and security<br>iii) Enhanced diplomatic relations                       |
| 11.  | Judiciary                                         | i) Speedy dispensation of Justice                                                                                                                                                                                                    | i) Adherence to laws and regulations                                                                                                                  | i) Effective and efficient judicial system                                                                                             |
| 12.  | Professional Bodies                               | i) Promotion of code of ethics and professional standards<br>ii) Capacity building                                                                                                                                                   | i) Ethical and professional public service delivery<br>ii) Timely disbursement of resources                                                           | i) Effective and efficient public service delivery                                                                                     |

| S/No | Stakeholder                        | Role of the Stakeholder                                                                                                                                                               | Interest in PAIR Sector                                                                                                                                                                                                      | Expected Outcome                                                                                                                                                                                              |
|------|------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 13.  | Suppliers                          | i) Supply quality goods and Services<br>ii) Competitive pricing                                                                                                                       | i) Prompt payment of goods and services                                                                                                                                                                                      | i) Value for money<br>ii) Excellent working relations;<br>iii) Timely payment for goods and services<br>iv) Transparency and accountability<br>v) Prequalification of suppliers and contractors and tendering |
| 14.  | Research Institutions and Academia | i) Undertake research to inform government policy decisions<br>ii) Undertake peer review<br>iii) Collaboration in education and training<br>iv) Provision industries-academia linkage | i) Policy direction<br>ii) Timely provision of data and information<br>iii) Collaboration and partnership in research                                                                                                        | i) Informed policy decisions<br>ii) Skilled human resource                                                                                                                                                    |
| 15.  | Public Servants                    | i) Efficient and effective public service delivery                                                                                                                                    | i) Fair remuneration<br>ii) Provision of other benefits based on qualifications, experience and performance<br>iii) Capacity building of public officers<br>iv) Timely settlement of pensions<br>v) Provision of a conducive | i) Improved Public<br>ii) Service productivity<br>iii) Increased potential and ability to positively shape the image and brand of the sector                                                                  |



| S/No | Stakeholder | Role of the Stakeholder                                                                                                                               | Interest in PAIR Sector                                                                                                                                                                                                                                                 | Expected Outcome                                                 |
|------|-------------|-------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------|
|      |             |                                                                                                                                                       | working environment                                                                                                                                                                                                                                                     |                                                                  |
| 16   | Parliament  | i) Utilization of reports submitted for decision making<br>ii) Fair allocation of resources to MDAs<br>iii) Support government business in Parliament | i) Timely response to parliamentary queries<br>ii) Timely presentation of relevant reports for decision making<br>iii) Timely submission of legislative proposals by Ministries Departments and Agencies<br>iv) Accountability and transparency in resource utilization | i) Oversight and adequate allocation of resources for programmes |

## **CHAPTER TWO**

### **2.0 PROGRAMME AND PERFORMANCE REVIEW FY 2020/21 – 2022/23**

This chapter provides performance review of the Public Administration and International Relations (PAIR) sector for the period 2020/21 – 2022/23 and outlines the key results and variances in performance in the period under review.

#### **2.1 Review of Sector Programme Performance**

The sector programme 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 Achievements for FY 2020/21 to 2022/23**

| Programme                                                                                                                                  | Delivery Unit                                                                                | Key Output                                                                                                 | Key Performance Indicators                                                                                   | Planned Target                                                                                                                 |         |         | Achieved Target |         |         | Remarks                                                                                       |
|--------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------|---------|---------|-----------------|---------|---------|-----------------------------------------------------------------------------------------------|
|                                                                                                                                            |                                                                                              |                                                                                                            |                                                                                                              | 2020/21                                                                                                                        | 2021/22 | 2022/23 | 2020/21         | 2021/22 | 2022/23 |                                                                                               |
| 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             | 100     | 100     | All operations, activities and programmes facilitated                                         |
|                                                                                                                                            |                                                                                              | National celebrations held                                                                                 | National celebrations facilitated                                                                            | 3                                                                                                                              | 3       | 3       | 3               | 3       | 3       | Garden parties held during Mashujaa, Jamhuri, and Madaraka Day celebrations                   |
|                                                                                                                                            | Office of the First Lady                                                                     | Women Economic Empowerment (WEE) programme implemented                                                     | 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 undertaken                                                    | 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 |
|                                                                                                                                            | Presidential Communication Service                                                           | Media Content developed and disseminated                                                                   | No. of documentaries on BETA produced and aired                                                              | -                                                                                                                              | -       | 10      | -               | -       | 10      | Target achieved                                                                               |
|                                                                                                                                            | SP 1.2: Administration of Retirement Benefits for the Retired Presidents and Vice Presidents | Administration of Statutory Benefits to RetiredPresidents/ 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 andPresidents, Vice Presidents and | 100     | 100     | 100             | 100     | 100     | 100                                                                                           |
| 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                                                                               |
|                                                                                                                                            |                                                                                              | Stakeholder engagement forums to disseminate inter-sectoral policy alignment and policy coherence convened | No. of stakeholders forums held                                                                              | -                                                                                                                              | -       | 15      | -               | -       | 15      | Target achieved                                                                               |
|                                                                                                                                            |                                                                                              | Presidential priority commitments and engagements incubated into programmes                                | No. of program s incubated                                                                                   | 5                                                                                                                              | 6       | 2       | 6               | 6       | 2       | Target achieved                                                                               |
| Programme 2: Deputy Presidency’s Services                                                                                                  |                                                                                              |                                                                                                            |                                                                                                              |                                                                                                                                |         |         |                 |         |         |                                                                                               |
| Programme Outcome: Leadership, policy direction and oversight in the implementation of government policies, plans, programmes and projects |                                                                                              |                                                                                                            |                                                                                                              |                                                                                                                                |         |         |                 |         |         |                                                                                               |
| 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     | 100     | All events facilitated                                                                        |

| Programme                            | Delivery Unit                                          | Key Output                                                                              | Key Performance Indicators                                                              | Planned Target |         |         | Achieved Target |         |         | Remarks                                                                                                                             |
|--------------------------------------|--------------------------------------------------------|-----------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------|----------------|---------|---------|-----------------|---------|---------|-------------------------------------------------------------------------------------------------------------------------------------|
|                                      |                                                        |                                                                                         |                                                                                         | 2020/21        | 2021/22 | 2022/23 | 2020/21         | 2021/22 | 2022/23 |                                                                                                                                     |
|                                      |                                                        | Coordinated the implementation of Key Government Strategic Priorities and Interventions | Report on Progress on delivery of strategic priorities, projects & activities           | -              | -       |         | -               | -       | 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      |                                                                                                                                     |
|                                      |                                                        | Refurbished Harambee House Annex                                                        | % Completion of targeted works                                                          | 100            | 100     |         | 100             | 100     | 100     |                                                                                                                                     |
|                                      |                                                        | Refurbished Official Residence – Karen                                                  | % Completion of targeted works                                                          | 100            | 100     |         | 100             | 100     | 100     |                                                                                                                                     |
| SP 2.2: Coordination and Supervision | Intergovernmental Budget and Economic Council (IBEC)   | Intergovernmental Budget and Economic Council (IBEC) meetings coordinated               | No. of IBEC meetings convened                                                           | 12             | 4       |         | 4               | 4       | 3       | Activities planned for the first quarter not held due to the electioneering period                                                  |
|                                      |                                                        |                                                                                         | Reports on implementation of IBEC resolutions                                           | 12             | 4       |         | 4               | 4       | 3       |                                                                                                                                     |
|                                      | North and North Eastern Development Initiatives (NEDI) | Implementation of donor funded Projects under NEDI Initiatives fast tracked             | No. of progress reports                                                                 | 12             | 12      |         | 12              | 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       |         | 4               | 4       | -       | Target achieved                                                                                                                     |
|                                      |                                                        | Reports of Peace Building and Conflict Management initiatives conducted                 | No. of reports of Peace Building and Conflict Management initiatives                    | 24             | 4       |         | 21              | 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          | 13100   |         | 13100           | 13100   | 0       | Transferred to State House. Achievement captured under the Office of the First Lady                                                 |
|                                      |                                                        |                                                                                         | No of boy child identified and screened                                                 | -              | 10000   |         | -               | -       | 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                                                                                                       | Delivery Unit                                 | Key Output                                                      | Key Performance Indicators                                    | Planned Target |         |         | Achieved Target |         |         | Remarks                                                                            |
|-----------------------------------------------------------------------------------------------------------------|-----------------------------------------------|-----------------------------------------------------------------|---------------------------------------------------------------|----------------|---------|---------|-----------------|---------|---------|------------------------------------------------------------------------------------|
|                                                                                                                 |                                               |                                                                 |                                                               | 2020/21        | 2021/22 | 2022/23 | 2020/21         | 2021/22 | 2022/23 |                                                                                    |
| Programme 3: Cabinet Affairs                                                                                    |                                               |                                                                 |                                                               |                |         |         |                 |         |         |                                                                                    |
| Programme Outcome: Effective and efficient Cabinet Affairs Services for Harmonious Operations in the Government |                                               |                                                                 |                                                               |                |         |         |                 |         |         |                                                                                    |
| SP 3.1: Management of Cabinet Affairs                                                                           | Cabinet Secretariat                           | Cabinet Policy Memoranda prepared                               | % level                                                       | 100            | 100     | 100     | 100             | 100     | 100     | Target achieved                                                                    |
|                                                                                                                 |                                               | Cabinet Memorandum Dispatched                                   | Time taken (in hours) to dispatch approved cabinet memorandum | 24             | 24      | 24      | 24              | 24      | 24      | Target achieved                                                                    |
|                                                                                                                 | Administration                                | Annual State of the Nation address delivered in parliament      | Annual State of the State of the Nation Address               | 1              | 1       | 1       | 1               | 1       | 1       | Target achieved                                                                    |
|                                                                                                                 |                                               | Tribunals/ Commissions of Enquiries and Task Forces facilitated | % level facilitation                                          | 100            | 100     | 100     | 100             | 100     | 100     | Target achieved                                                                    |
|                                                                                                                 | Kenya International Boundaries Office         | Reaffirmation of Kenya Tanzania Boundary                        | No. of Kms Reaffirmed                                         | -              | 176     | 100     | -               | 176     | 110     | Target surpassed due to incorporation of border community sensitization component. |
|                                                                                                                 |                                               |                                                                 | No. of Primary pillars observed and coordinates computed      | -              | 55      | 75      | -               | 55      | 79      | Target surpassed due to support from KDF personnel.                                |
|                                                                                                                 |                                               |                                                                 | No. of Secondary pillars observed and coordinates computed    | -              | 1452    | 750     | -               | 1452    | 750     | Target achieved                                                                    |
|                                                                                                                 |                                               | Reaffirmation and Demarcation of Kenya Uganda Boundary          | Length in Kms of boundary pillars inspected                   | -              | 100     | 50      | -               | 100     | -       | Budgetary constraints                                                              |
|                                                                                                                 | Directorate Resource Surveys & Remote Sensing | Rangeland resource inventory, mapped and monitored              | Number of surveyed units per ecosystem                        | 3072           | 1569    | 3572    | 3172            | 1,571   | 4567    | Target surpassed due to collaborations with other stakeholders during the surveys. |
|                                                                                                                 |                                               | Land Use/Cover on land resources area assessed                  | Area in Hectares (Ha) mapped                                  | 507,781        | 306,567 | 305,691 | 507,781         | 306,567 | 305,691 | Target achieved.                                                                   |
|                                                                                                                 | The Oceans and Blue Economy Office            | Policy Advisory on the Oceans and Blue Economy provided         | % level of support                                            | 100            | 100     | 100     | 100             | 100     | 100     | Target achieved                                                                    |
|                                                                                                                 | Strategic Initiatives Office                  | Alternative livelihood for Pastoralist communities              | No. of youth and women trained                                | 300            | 300     | 300     | 60              | 60      | 150     | Variance due to budgetary constraints                                              |
| Programme 4: Government Advisory Services                                                                       |                                               |                                                                 |                                                               |                |         |         |                 |         |         |                                                                                    |
| 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             | Exercise of Power of Mercy to H.E. the President undertaken     | Annual Exercise of the Power of Mercy Report                  | 1              | 1       | 1       | 1               | 1       | 1       | Target achieved                                                                    |

| Programme                                                             | Delivery Unit                               | Key Output                                                               | Key Performance Indicators                                               | Planned Target |            |         | Achieved Target |            |         | Remarks                                                                                                                                                           |
|-----------------------------------------------------------------------|---------------------------------------------|--------------------------------------------------------------------------|--------------------------------------------------------------------------|----------------|------------|---------|-----------------|------------|---------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                                                       |                                             |                                                                          |                                                                          | 2020/21        | 2021/22    | 2022/23 | 2020/21         | 2021/22    | 2022/23 |                                                                                                                                                                   |
| <b>SP 4.2: Counter-Terrorism Advisory Services</b>                    | Counter-Terrorism Advisory                  | Advisory on counter-terrorism provided                                   | % level of advisory provided                                             | 100            | 100        | 100     | 100             | 100        | 100     | Target met                                                                                                                                                        |
| <b>SP 4.3: State Corporations Advisory Services</b>                   | State Corporations Advisory Committee       | Reports on Board evaluation of State Corporations                        | No. of State Corporation Boards evaluated                                | -              | 275        | 250     | -               | 220        | 236     | The target was not achieved because some boards were not fully constituted                                                                                        |
|                                                                       |                                             | Advisories on State Corporations prepared                                | % level of advisories prepared                                           | 100            | 100        | 100     | 100             | 100        | 100     | Target achieved                                                                                                                                                   |
| <b>SP 4.4: Inspectorate of State Corporations</b>                     | Inspectorate of State Corporations Office   | Reports on Governance, Risk and Compliance Audits for State Corporations | No. of audit/ Compliance Reports                                         | 4              | 4          | 6       | 6               | 5          | 9       | Target was over achieved due to ad-hoc audit requests.                                                                                                            |
|                                                                       |                                             | Surcharge undertaken and restitutions in place                           | % level of compliance                                                    | 100            | 100        | 100     | 100             | 100        | 100     | Target achieved                                                                                                                                                   |
| <b>SP 4.5: Kenya South Sudan Advisory Services</b>                    | Kenya South Sudan Liaison Office (KESSULO)  | Capacity building for Government of South Sudan Officials                | No. of officials trained                                                 | -              | -          | 60      | -               | -          | 9       | The underachievement is associated with logistical challenges in Juba.                                                                                            |
| <b>Programme 5: Nairobi Metropolitan Services</b>                     |                                             |                                                                          |                                                                          |                |            |         |                 |            |         |                                                                                                                                                                   |
| <b>SP 5.1: General, Administration, Planning and Support Services</b> | General Administration and Support Services | Compliance offices established                                           | No. of offices                                                           | 17             | 17         | -       | 0               | 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                          | 1000           | 716        | -       | 284             | 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.                                                                          |
|                                                                       |                                             | Enforcement office units rehabilitated                                   | No. of offices rehabilitated                                             | 3              | 3          | -       | 0               | 3          | -       | Variance in FY 2020/21 was attributed to budgetary constraints                                                                                                    |
| <b>SP 5.2: Metropolitan Health Services</b>                           | Health Services                             | Communicable diseases controlled                                         | % of other communicable diseases controlled                              | 100            | 100        | -       | 55              | 63         | -       | COVID-19 pandemic restricted service utilization                                                                                                                  |
|                                                                       |                                             | Access to maternal, neonatal and child health services                   | No. of deliveries conducted by skilled attendant                         | 99,218.00      | 108,681.00 | -       | 103,506.00      | 140,517.00 | -       | Operationalization of 7 new maternities increased access to maternity services                                                                                    |
|                                                                       |                                             |                                                                          | No. of children 6-59 months receiving Vitamin A supplements twice a year | 651,867        | 684,460    | -       | 607,755         | 797,311    | -       | (World bank, PEPFAR) funding for staff capacity increased access and efficiency of services                                                                       |
|                                                                       |                                             | Immunization services accessed                                           | % of children fully immunized                                            | 100            | 100        | -       | 85              | 88         | -       | COVID-19 effect reduced service uptake                                                                                                                            |
|                                                                       |                                             | Reproductive Health Services accessed                                    | No. of Women of reproductive age (WRA) receiving family planning         | 651,867        | 684,460    | -       | 529,036         | 415,480    | -       | Discrepancies in data capture for long-acting methods in KHIS.                                                                                                    |

| Programme | Delivery Unit | Key Output                                                                            | Key Performance Indicators                                                                                    | Planned Target |         |         | Achieved Target |         |         | Remarks                                                                                                                                                                           |
|-----------|---------------|---------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------|----------------|---------|---------|-----------------|---------|---------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|           |               |                                                                                       |                                                                                                               | 2020/21        | 2021/22 | 2022/23 | 2020/21         | 2021/22 | 2022/23 |                                                                                                                                                                                   |
|           |               |                                                                                       | (FP) commodities                                                                                              |                |         |         |                 |         |         |                                                                                                                                                                                   |
|           |               | Access to Adolescent and Young Adults Sexual and Reproductive Health (AYSRH) services | No. of facilities offering integrated AYSRH services                                                          | 1              | 11      | -       | 6               | 126     | -       | (World bank, PEPFAR, etc) funding for staff capacity increased leading to access to AYSRH services                                                                                |
|           |               | Access to Non-Communicable Diseases health services                                   | No. of health facilities with established NCD clinics                                                         | 2              | 13      | -       | 3               | 49      | -       | Over achievement was due to support from development partners                                                                                                                     |
|           |               | Gender based Violence effects controlled                                              | No. of health facilities providing quality SGBV services                                                      | 18             | 21      | -       | 23              | 48      | -       | Increase due to support from development partners                                                                                                                                 |
|           |               | Access to mental health services                                                      | No. of Health Facilities offering integrated mental health services (This includes private health facilities) | 12             | 30      | -       | 22              | 22      | -       | Planned recruitment of new clinical staff (mental health practitioners) did not take place due to inadequacy of budget, hampering the establishment of more mental health clinics |
|           |               | Communicable diseases prevented and controlled                                        | No. of food handlers examined and issued with medical certificates                                            | 250,000        | 250,000 | -       | 87,852          | 50,534  | -       | Under achievement due to inaccessible data from some systems.                                                                                                                     |
|           |               |                                                                                       | No. of premises inspected with minimum requirement on hygiene and sanitation                                  | 20,374         | 25,000  | -       | 24,579          | 25,928  | -       | Target surpassed due to the increased need to comply with COVID-19 measures                                                                                                       |
|           |               |                                                                                       | % level of health facilities giving weekly epidemiological data                                               | 100            | 100     | -       | 45              | 100     | -       | Mentorship and support supervision of health care workers                                                                                                                         |
|           |               | Strengthened Community health services                                                | No. of Community Action Days                                                                                  | 2,828          | 4,142   | -       | 4,142           | 5,408   | -       | COVID-19 vaccination acceleration campaigns increased community action days                                                                                                       |
|           |               |                                                                                       | No. of Advocacy, Public Literacy and Health Communication sessions held                                       | 1320           | 1445    | -       | 1,345           | 1,886   | -       | COVID-19 vaccination acceleration campaigns increased community action days                                                                                                       |
|           |               | Accessible health services                                                            | No. of operational health facilities                                                                          | 120            | 125     | -       | 111             | 114     | -       | Inadequate financial resources to purchase equipment                                                                                                                              |
|           |               |                                                                                       | No. of health facilities upgraded                                                                             | 2              | 11      | -       | 1               | 13      | -       | Part of the target for the FY 2020/21 was pushed to FY 2021/22 hence the overachievement                                                                                          |
|           |               |                                                                                       | No. of new health facilities constructed                                                                      | 19             | 14      | -       | 11              | 8       | -       | 3 Health facilities under construction, 3 HF's construction did not start due to lack of funds                                                                                    |
|           |               | Access to emergency and referral services                                             | No. of Health care facilities with equipped emergency unit/ room in the County                                | 10             | 10      | -       | 3               | 3       | -       | Staff inadequacy and insufficient budget to procure emergency equipment                                                                                                           |
|           |               | Quality health services                                                               | No. of health facilities with Functional Quality Improvement Team (QITs)                                      | 200            | 250     | -       | 260             | 280     | -       | Enhanced support supervision, quarterly review and staff mentorship                                                                                                               |

| Programme                                                     | Delivery Unit                                     | Key Output                                       | Key Performance Indicators                                                    | Planned Target |         |         | Achieved Target |         |         | Remarks                                                                                                                      |
|---------------------------------------------------------------|---------------------------------------------------|--------------------------------------------------|-------------------------------------------------------------------------------|----------------|---------|---------|-----------------|---------|---------|------------------------------------------------------------------------------------------------------------------------------|
|                                                               |                                                   |                                                  |                                                                               | 2020/21        | 2021/22 | 2022/23 | 2020/21         | 2021/22 | 2022/23 |                                                                                                                              |
| SP 5.3: Metropolitan Environment, Water, Waste and Ancillary  |                                                   |                                                  | and Work Improvement Team (WITs)                                              |                |         |         |                 |         |         |                                                                                                                              |
|                                                               |                                                   |                                                  | No. of new Health Facilities inspected for registration and Licensed          | 200            | 200     | -       | 165             | 270     | -       | World bank funding enhanced HF inspections                                                                                   |
|                                                               |                                                   |                                                  | No. of policy documents developed                                             | 4              | 8       | -       | 4               | 27      | -       | Overachievement due to completion of all pending documents                                                                   |
|                                                               |                                                   |                                                  | No. of public facilities with integrated HIV Electronic Medical Records (EMR) | 30             | 20      | -       | 18              | 25      | -       | Phased implementation of the Elephant (EMR) pilot project in selected health facilities                                      |
|                                                               |                                                   | Solid waste collection and disposal improved     | Tons of Garbage collected and disposed on daily basis                         | 3,000          | 3,100   | -       | 2,500           | 2,800   | -       | Delayed payments as a result of Exchequer shortfall and breakdowns                                                           |
|                                                               |                                                   | Dandora Dumpsite improved                        | % completion of construction of perimeter wall                                | 33             | 40      | -       | 0               | 40      | -       | In FY 2020/21, there was budgetary constraints                                                                               |
|                                                               |                                                   | Improved aesthetic value of Nairobi              | Kilometres of river front regenerated                                         | 7              | 10      | -       | 22              | 15      | -       | Partnerships with Development Partners and CBOs volunteers                                                                   |
|                                                               |                                                   |                                                  | No. of roundabouts and medians beautified                                     | 20             | 30      | -       | 30              | 30      | -       | Target achieved.                                                                                                             |
|                                                               |                                                   | Improved access to water and sanitation services | Cubic meters of water supplied per day                                        | 699,000        | 769,000 | -       | 541,000         | 550,000 | -       | Non-Revenue water resulting from illegal connections                                                                         |
|                                                               |                                                   |                                                  | No. of boreholes sunk in Informal settlements                                 | 93             | 14      | -       | 93              | 6       | -       | Constrained budgetary support to finance the project                                                                         |
|                                                               |                                                   |                                                  | No of new connections to water and sewerage under last mile connectivity      | 554,445        | 564,445 | -       | 549,445         | 559,445 | -       | Encroachment of wayleaves hindering expansion of the service                                                                 |
| SP 5.4: 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         | 11,000  | -       | 10,559          | 14,661  | -       | Achievement was attributed to acquisition of new hydraulic platforms that accelerated the rate of installation of new lights |
| S.P 5.5: Metropolitan Transport, Roads & Public Works         | Roads Transport & Public Works                    | Public Transport facilities developed            | % level of completion of construction of public transport facilities          | 10             | 40      | -       | 50              | 42      | -       | Hire of equipment's from NYS and Ministry of infrastructure enhanced in-house capacity                                       |
|                                                               |                                                   |                                                  | Kilometers of Non-Motorized Transport facilities constructed                  | 18.3           | 20      | -       | 18.15           | 23      | -       | Steady supply of materials by newly procured suppliers                                                                       |
|                                                               |                                                   | Expanded road network                            | Kilometers of roads constructed                                               | 67             | 110     | -       | 30              | 248     | -       | Partnership with KURA as an implementing agency enhanced capacity                                                            |
|                                                               |                                                   | Rehabilitated road network                       | Kilometers rehabilitated                                                      | 24.5           | 20      | -       | 73.3            | 102     | -       | Partnership with KURA as an implementing agency enhanced capacity                                                            |
|                                                               |                                                   | Storm water drainage network constructed         | No. of kilometers of storm water drainage constructed                         | 16             | 20      | -       | 0               | 69      | -       | In FY 2020/21, there was budgetary constraints.                                                                              |



| Programme                                                                                                                                  | Delivery Unit                                        | Key Output                                                                                               | Key Performance Indicators                                                             | Planned Target |         |         | Achieved Target |         |         | Remarks                                                                                                                   |
|--------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------|----------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------|----------------|---------|---------|-----------------|---------|---------|---------------------------------------------------------------------------------------------------------------------------|
|                                                                                                                                            |                                                      |                                                                                                          |                                                                                        | 2020/21        | 2021/22 | 2022/23 | 2020/21         | 2021/22 | 2022/23 |                                                                                                                           |
| SP 5.6: Metropolitan Lands Housing, Planning and Urban Development                                                                         | Lands Housing, Planning and Urban Development        | Survey of County allotted properties                                                                     | No of parcels                                                                          | 3,000          | 3,000   | -       | 4,552           | 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         | 10,000  | -       | 25,000          | 16,113  | -       | More land parcels data created by the joint land surveys carried out by the County government and Ministry of Lands       |
|                                                                                                                                            |                                                      | Expanded Property Rating records                                                                         | No of new rated properties                                                             | 2,500          | 2,500   | -       | 2,589           | 4,911   | -       | Performance enhanced by new land information due to accelerated land titling program                                      |
|                                                                                                                                            |                                                      | E- Construction system-Nairobi Planning Development Management system (NPDMS) established and maintained | % level of maintenance                                                                 | 100            | 100     | -       | 100             | 100     | -       | Target Achieved and Rolling out of NPDMS has reduced system downtimes.                                                    |
|                                                                                                                                            |                                                      | Evaluation of Development Application                                                                    | % level of completion                                                                  | 100            | 100     | -       | 80              | 100     | -       | The new system (NPDMS) had zero downtimes, enabling processing of all submitted applications within stipulated timelines. |
|                                                                                                                                            |                                                      | Updated development control policies                                                                     | % level of completion                                                                  | 100            | 100     | -       | 90              | 100     | -       | Policies finalized and submitted to the County Assembly for approval                                                      |
| 1012 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 |                                                      |                                                                                                          |                                                                                        |                |         |         |                 |         |         |                                                                                                                           |
| S.P 1.1: General Administration, Planning and Support Services                                                                             | Administration                                       | Deputy President and Spouse’s engagements facilitated                                                    | % of DP and Spouse’s engagements facilitated                                           | -              | -       | 100     | -               | -       | 100     |                                                                                                                           |
|                                                                                                                                            |                                                      | Coordinated the implementation of Key Government Strategic Priorities and Intervention                   | No. of Key Governments priorities/Interventions coordinated                            | -              | -       | 5       | -               | -       | 5       | Held stakeholder fora on coffee, tea, fertilizer subsidy, drought mitigation and ADA                                      |
|                                                                                                                                            |                                                      |                                                                                                          | Report on Progress on delivery of strategic priorities, projects & activities          | -              | -       | 3       | -               | -       | 3       | Follow up on the resolutions of the tea, coffee and ADA fora held                                                         |
|                                                                                                                                            |                                                      |                                                                                                          | Reports on Strategic coordination meetings & consultative Fora organized & facilitated | -              | -       | 10      | -               | -       | 10      |                                                                                                                           |
| S.P 1.2: Coordination & Supervision                                                                                                        | Intergovernmental Budget and Economic Council (IBEC) | Intergovernmental relations enhanced                                                                     | No. of IBEC meetings convened                                                          | -              | -       | 3       | -               | -       | 3       |                                                                                                                           |
|                                                                                                                                            |                                                      |                                                                                                          | Reports on implementation of IBEC resolutions                                          | -              | -       | 3       | -               | -       | 3       |                                                                                                                           |

| Programme                                                                                         | Delivery Unit                                                     | Key Output                                                            | Key Performance Indicators                                            | Planned Target |         |         | Achieved Target |         |         | Remarks                                                       |
|---------------------------------------------------------------------------------------------------|-------------------------------------------------------------------|-----------------------------------------------------------------------|-----------------------------------------------------------------------|----------------|---------|---------|-----------------|---------|---------|---------------------------------------------------------------|
|                                                                                                   |                                                                   |                                                                       |                                                                       | 2020/21        | 2021/22 | 2022/23 | 2020/21         | 2021/22 | 2022/23 |                                                               |
|                                                                                                   | International Developments Partnerships Coordination Unit (IDPCU) | International Developments Partners Coordination Unit operationalized | Operationalized IDPCU                                                 | -              | -       | 1       | -               | -       | 1       |                                                               |
|                                                                                                   | National and County governments honours                           | Advisory on governments honours and awards provided                   | Annual Reports                                                        |                |         | 1       |                 |         | 1       | Target achieved                                               |
|                                                                                                   | Advisories Units                                                  | Advisory briefs/reports on Key Government Priority areas provided     | No. of advisory briefs/Progress reports                               | -              | -       | 4       | -               | -       | 4       |                                                               |
|                                                                                                   | Office of the Spouse of the Deputy President (OSDP)               | Boy child initiatives undertaken                                      | No. of boy child abusing drugs and substances identified and screened | -              | -       | 15,000  | -               | -       | 12,880  | Program initiation delayed by government re-organization      |
|                                                                                                   |                                                                   |                                                                       | No. of boy child taken through rehabilitation                         |                |         | 5,000   |                 |         | 900     |                                                               |
| SP 5.2: Liaison and Supervisory Services                                                          | Cabinet Committee Secretariat                                     | Cabinet committee meetings convened                                   | Quarterly reports                                                     | 0              | 0       | 2       | 0               | 0       | 2       | Target achieved                                               |
|                                                                                                   |                                                                   | Implementation of Cabinet resolutions tracked and reported            | Quarterly reports                                                     | 0              | 0       | 2       | 0               | 0       | 2       | Target achieved                                               |
|                                                                                                   | Commissions and Independent Offices Liaison Unit (Secretariat)    | Quarterly Report on issues referred and successful resolved           | Quarterly reports                                                     | 0              | 0       | 2       | 0               | 0       | 2       | Target achieved                                               |
| 1013 Office of the Prime Cabinet Secretary                                                        |                                                                   |                                                                       |                                                                       |                |         |         |                 |         |         |                                                               |
| Programme 1: General Administration, Planning and Support Services                                |                                                                   |                                                                       |                                                                       |                |         |         |                 |         |         |                                                               |
| Programme Outcome: Enhanced efficient and effective service delivery in programmes implementation |                                                                   |                                                                       |                                                                       |                |         |         |                 |         |         |                                                               |
| S.P 1.1 Human resource and support services                                                       | Headquarters administrative services                              | Office of the Prime Cabinet Secretary operationalized                 | % completion level of Phase 2 of OPCS Railways HQs refurbishment      |                |         | 80      |                 |         | 70      | Structured Cabling done up to 70%                             |
|                                                                                                   |                                                                   | MDAs coordinated and supervised                                       | Coordinating framework developed                                      |                |         | 1       |                 |         | 1       | Target achieved                                               |
|                                                                                                   |                                                                   |                                                                       | % of MDAs coordinated and supervised                                  |                |         | 100     |                 |         | 100     | Target achieved                                               |
| Programme 2: Public Service Performance Management & Delivery Services                            |                                                                   |                                                                       |                                                                       |                |         |         |                 |         |         |                                                               |
| Programme Outcome: Improved Public Service Performance and delivery of services to the citizens   |                                                                   |                                                                       |                                                                       |                |         |         |                 |         |         |                                                               |
| S.P 2.2 Service Delivery Management                                                               | Government Delivery Services                                      | National Government Projects' implementation tracked                  | No. of National Government programmes and Projects status verified    |                |         | 165     |                 |         | 139     | Target not achieved. 40 out of 47 counties projects verified. |
| Programme 3 Government Coordination and Supervision Services                                      |                                                                   |                                                                       |                                                                       |                |         |         |                 |         |         |                                                               |
| Programme Outcome: Improved Public Policy Advisory for Effective Management of Public Affairs     |                                                                   |                                                                       |                                                                       |                |         |         |                 |         |         |                                                               |
| S.P 3.1: State                                                                                    | State                                                             | Boards of State Corporations                                          | No. of Board Evaluated                                                |                |         | 340     |                 |         | 236     | Reconstitution of boards                                      |

| Programme                                                                                      | Delivery Unit                                 | Key Output                                                                  | Key Performance Indicators                    | Planned Target |         |         | Achieved Target |         |         | Remarks                                                                        |
|------------------------------------------------------------------------------------------------|-----------------------------------------------|-----------------------------------------------------------------------------|-----------------------------------------------|----------------|---------|---------|-----------------|---------|---------|--------------------------------------------------------------------------------|
|                                                                                                |                                               |                                                                             |                                               | 2020/21        | 2021/22 | 2022/23 | 2020/21         | 2021/22 | 2022/23 |                                                                                |
| Corporation Advisory Services                                                                  | Corporations Advisory Committee               | Evaluated                                                                   | % of HR instruments requests approved         |                |         | 100     |                 |         | 80      | The committee had not been constituted between October 2022 and February 2023. |
| S.P 3.2 Inspectorate Services                                                                  | Inspectorate of State Corporations            | Management audit on operations of State Corporations conducted              | No. of Management Audit Reports               |                |         | 6       |                 |         | 5       | Target not achieved.                                                           |
|                                                                                                |                                               | Surcharge and restitutions undertaken                                       | % of Surcharge and restitutions               |                |         | 100     |                 |         | 0       | Finalization of recruitment of Inspector-General was still ongoing.            |
| S.P 3.3 Parliament Liason Services                                                             | Parliamentary Liaison and Legislative Affairs | Consultative Forums with Parliament on Legislative Proposals from MDAs held | No. of Forums                                 |                |         | 2       |                 |         | 2       | Target achieved.                                                               |
| 1032 State Department for Devolution                                                           |                                               |                                                                             |                                               |                |         |         |                 |         |         |                                                                                |
| Programme1: Devolution Support Services                                                        |                                               |                                                                             |                                               |                |         |         |                 |         |         |                                                                                |
| Programme Outcome: Enhanced Management and Implementation of the Devolved System of Government |                                               |                                                                             |                                               |                |         |         |                 |         |         |                                                                                |
| S.P 1.1: Devolution Policy and Legal Reviews                                                   |                                               | Regulations for Intergovernmental Sectoral forums developed                 | No. of regulations                            | -              | 1       |         | -               | 1       |         |                                                                                |
|                                                                                                |                                               | 9 <sup>th</sup> Edition of Africities Summit hosted                         | Summit held                                   | 0              | 1       |         | 0               | 1       |         |                                                                                |
| S.P 1.2: Capacity Building & Technical Assistance                                              |                                               | National capacity Building Framework II developed                           | No. of frameworks                             | -              | 1       |         | -               | 1       |         |                                                                                |
|                                                                                                |                                               | Capacity building and Technical Assistance to counties provided             | Capacity grants disbursed in Kshs. Billions   | 3.5            | 0       |         | 2.1             | 0       |         |                                                                                |
|                                                                                                |                                               |                                                                             | Investment grants disbursed in Kshs. Billions | 4.6            | 0       |         | 4.6             | 0       |         |                                                                                |
|                                                                                                |                                               |                                                                             | No. of counties supported                     | 47             | -       |         | 47              | -       |         |                                                                                |
|                                                                                                |                                               |                                                                             | No. of investment projects supported          |                | 105     | 45      |                 | 60      | 45      |                                                                                |
| Programme 2: Management of Intergovernmental Relations                                         |                                               |                                                                             |                                               |                |         |         |                 |         |         |                                                                                |
| Programme Outcome: Harmonious Inter and Intra-Governmental Relations                           |                                               |                                                                             |                                               |                |         |         |                 |         |         |                                                                                |
| S.P:2.1: Management and facilitation of intergovernmental structures                           |                                               | Devolution Conference hosted                                                | Devolution Conference                         | 1              | 1       | 0       | 0               | 1       | 0       | Held bi-annually                                                               |
|                                                                                                |                                               | Intergovernmental sector forums Convened                                    | No. of forums                                 | 6              | 6       | 4       | 6               | 7       | 4       |                                                                                |
|                                                                                                |                                               | Best practices in counties documented and shared                            | No of best practices documented and shared    | 3              | 10      | 10      | 3               | 10      | 10      |                                                                                |
|                                                                                                |                                               | Intergovernmental relation disputes resolved through                        | No. of disputes resolved                      | 4              | 5       | 15      | 4               | 5       | 14      | Slow pace of resolving dispute as a result of involvement of several           |

| Programme                                                                              | Delivery Unit                                   | Key Output                                                                                       | Key Performance Indicators                                 | Planned Target |         |         | Achieved Target |         |         | Remarks                                      |
|----------------------------------------------------------------------------------------|-------------------------------------------------|--------------------------------------------------------------------------------------------------|------------------------------------------------------------|----------------|---------|---------|-----------------|---------|---------|----------------------------------------------|
|                                                                                        |                                                 |                                                                                                  |                                                            | 2020/21        | 2021/22 | 2022/23 | 2020/21         | 2021/22 | 2022/23 |                                              |
|                                                                                        |                                                 | ADR                                                                                              |                                                            |                |         |         |                 |         |         | parties.                                     |
|                                                                                        |                                                 | Registrable assets of defunct local authorities and devolved functions valued                    | No of Assets valued                                        | 0              | 94,123  | 71,793  | 0               | 22,330  | 3,771   | Exercise ongoing to be completed in FY 23/24 |
| Programme 3: Special Initiatives                                                       |                                                 |                                                                                                  |                                                            |                |         |         |                 |         |         |                                              |
| S.P 3.1: Special initiatives                                                           |                                                 | Relief Assistance to food insecure persons in 23 ASAL Counties                                   | No. of beneficiaries in Millions                           | 1.9            | 0.3     |         | 0.3             | 0.3     |         | N/A                                          |
| 1052 Ministry of Foreign Affairs                                                       |                                                 |                                                                                                  |                                                            |                |         |         |                 |         |         |                                              |
| Programme 1: General Administration, Planning and Support Services                     |                                                 |                                                                                                  |                                                            |                |         |         |                 |         |         |                                              |
| Programme Outcome: Improved Service Delivery                                           |                                                 |                                                                                                  |                                                            |                |         |         |                 |         |         |                                              |
| S.P 1: Administration Services                                                         | Secretary Foreign Service Administration (SFSA) | ICT Infrastructure Needs Assessment for Missions/ Departments conducted                          | No. of Missions/ Departments Needs Assessment              | -              | 25      | -       | -               | 21      | -       |                                              |
|                                                                                        |                                                 | Utility /Representation vehicles for Missions abroad procured                                    | No. of utility/representational vehicles procured          | 10             | 20      | -       | 2               | 19      | -       |                                              |
|                                                                                        |                                                 | Records in missions Abroad appraised, destroyed and repatriated                                  | No. of Missions where records were appraised and destroyed | 10             | 11      | -       | 6               | 5       | -       |                                              |
| S.P: Foreign Relations and Diplomacy                                                   |                                                 | New Missions, Consulates and Liaison Offices opened                                              | No. of New Missions, Consulates and Liaison Offices opened | 6              | 6       | -       | 0               | 5       | -       |                                              |
|                                                                                        |                                                 | Country/Individual candidatures lobbied for                                                      | No. of country candidatures lobbied for                    | 6              | 7       | -       | 12              | 8       | -       |                                              |
|                                                                                        |                                                 | Joint Commissions for Cooperation (JCC)/Joint Permanent Commissions for Cooperation (JPCC) held. | Number of JCCs/JPCCs                                       | 24             | 22      | -       | 5               | 27      | -       |                                              |
| S.P 3: Economic and Commercial Diplomacy                                               |                                                 | Trade, Investment, and export promotions forums/activities conducted                             | No. of business forums coordinated and participated        | 15             | 16      | -       | 9               | 20      | -       |                                              |
|                                                                                        |                                                 |                                                                                                  | No. Of investment Missions facilitated.                    | 15             | 15      | -       | 6               | 10      | -       |                                              |
|                                                                                        |                                                 |                                                                                                  | No. of Trade fairs/exhibitions coordinated                 | 10             | 10      | -       | 6               | 5       | -       |                                              |
|                                                                                        |                                                 |                                                                                                  | No. of Markets secured/Agreements signed                   | 5              | 5       | -       | 2               | 2       | -       |                                              |
|                                                                                        |                                                 | Economic Partnership Agreements (EPAs) signed                                                    | No. of Agreements signed                                   | 5              | 5       | -       | 5               | 10      | -       |                                              |
| 1053 State Department for Foreign Affairs                                              |                                                 |                                                                                                  |                                                            |                |         |         |                 |         |         |                                              |
| Programme 1: General Administration, Planning and Support Services                     |                                                 |                                                                                                  |                                                            |                |         |         |                 |         |         |                                              |
| Programme Outcome: Effective and Efficient Execution of the State Department’s Mandate |                                                 |                                                                                                  |                                                            |                |         |         |                 |         |         |                                              |

| Programme                                                                        | Delivery Unit                                               | Key Output                                                                                                              | Key Performance Indicators                                              | Planned Target |         |         | Achieved Target |         |         | Remarks                                                                                                                                                                                                                                                                                                           |
|----------------------------------------------------------------------------------|-------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------|----------------|---------|---------|-----------------|---------|---------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                                                                  |                                                             |                                                                                                                         |                                                                         | 2020/21        | 2021/22 | 2022/23 | 2020/21         | 2021/22 | 2022/23 |                                                                                                                                                                                                                                                                                                                   |
| <b>S.P 1: Administration Services</b>                                            | Secretary Foreign Service Administration (SFSA)             | ICT Infrastructure Needs Assessment for Missions/ Departments conducted                                                 | ICT Infrastructure Needs Assessment for Missions/ Departments conducted | -              | 25      | 35      | -               | 21      | 40      | Need assessment carried out in 61 Missions                                                                                                                                                                                                                                                                        |
|                                                                                  | Chief of Protocol                                           | Integrated Protocol Management Information System (IPMIS) developed and operationalized Level (%) of operationalization | Level (%) of operationalization                                         | 75             | 80      | 100     | 75              | 80      | 90      |                                                                                                                                                                                                                                                                                                                   |
| <b>Programme 2: Foreign Relations and Diplomacy</b>                              |                                                             |                                                                                                                         |                                                                         |                |         |         |                 |         |         |                                                                                                                                                                                                                                                                                                                   |
| <b>Programme Outcome: Enhanced Foreign Relations &amp; Diplomatic Engagement</b> |                                                             |                                                                                                                         |                                                                         |                |         |         |                 |         |         |                                                                                                                                                                                                                                                                                                                   |
| <b>S.P 2.1: International relations and cooperation</b>                          | Director-General/ Bilateral and Political Affairs (DG-B&PA) | New Missions, Consulates and Liaison Offices opened                                                                     | No. of New Missions, Consulates and Liaison Offices opened              | 6              | 6       | 3       | 0               | 5       | 0       | FY2020/21 The ministry opened new mission, consulate and liaison offices in Maputo (Mozambique), Jakarta (Pakistan), Goma ( Congo), Hargeisa (Somaliland)<br>FY 2022/23: Cabinet memos prepared for new missions in: Budapest (Hungary), Jeddah (South Arabia), and Asmara in Eritrea,                            |
|                                                                                  | DG-B&PA                                                     | Country/Individual candidatures lobbied for                                                                             | No. of country candidatures lobbied for                                 | 6              | 7       | 3       | 12              | 8       | 3       | Lobbied for the election of Kenya into international policy-making organs including UNSC, UNESCO; UNWTO; IMO; ECOSOC; UNHABITAT, and CND                                                                                                                                                                          |
|                                                                                  |                                                             |                                                                                                                         | No. of Kenyan individual candidatures lobbied for                       | 6              | 8       | 6       | 6               | 9       | 7       | Lobbied for the election of Kenyans into international policy-making organs including Exe. Sec-ICGLR; Member ICH; Fisheries Expert ACP; Political Expert ACP; Exe. Sec-EAKC; VP-UNWTO; and Member CRPD, Secretary-General to the Africa Telecommunication Union (ATU) and Board member of the AU – Advisory Board |
|                                                                                  |                                                             | Joint Commissions for Cooperation (JCC)/Joint Permanent Commissions for Cooperation (JPCC) held.                        | Number of JCCs/JPCCs                                                    | 24             | 22      | 23      | 5               | 27      | 20      | Underachievement was due to budget constraints and electioneering period                                                                                                                                                                                                                                          |
|                                                                                  |                                                             | Bilateral agreements/ MOUs signed                                                                                       | No of bilateral agreements/ MOUs signed                                 | 29             | 31      | 28      | 33              | 97      | 59      | Most JCCs that were postponed in FY 2020/21 because of Covid 19 pandemic were held during FY 2021/22 during which the pending agreements and MOUs                                                                                                                                                                 |

| Programme                                                                        | Delivery Unit                                              | Key Output                                                                                                                                          | Key Performance Indicators                                                                   | Planned Target |         |         | Achieved Target |         |         | Remarks                                                                                                                                                |
|----------------------------------------------------------------------------------|------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------|----------------|---------|---------|-----------------|---------|---------|--------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                                                                  |                                                            |                                                                                                                                                     |                                                                                              | 2020/21        | 2021/22 | 2022/23 | 2020/21         | 2021/22 | 2022/23 |                                                                                                                                                        |
|                                                                                  |                                                            |                                                                                                                                                     |                                                                                              |                |         |         |                 |         |         | were concluded and signed.                                                                                                                             |
|                                                                                  | Economic & Commercial Diplomacy Directorate                | Kenya promoted as a premier destination for major international conferences and events                                                              | No. of international conferences lobbied and hosted/co-hosted                                | 3              | 3       | 12      | 3               | 7       | 13      | Some Conferences include UNEA-5 (UNEA-5.2) 28 February – 2 March 2022; First Africa, Rover Moo; Ibrahim Governance Weekend, and Kenya Innovation Week. |
|                                                                                  |                                                            |                                                                                                                                                     | No. of agreements/declarations                                                               | 10             | 12      | 48      | 7               | 7       | 52      |                                                                                                                                                        |
|                                                                                  | Multilateral Affairs Directorate                           | Contemporary issues affecting Kenya & Africa made at the UN intervened                                                                              | No. of Briefs & Statements prepared                                                          | 120            | 150     | 160     | 137             | 160     | 165     | Briefs and statements on climate change, human rights and security issues prepared.                                                                    |
|                                                                                  |                                                            | 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                                                      | 42             | 48      | 60      | 38              | 43      | 102     |                                                                                                                                                        |
|                                                                                  | DG-B&PA                                                    | Border/boundary meetings between Kenya and Neighboring countries coordinated                                                                        | No. of agreed minutes                                                                        | 5              | 5       | 5       | 3               | 6       | 8       |                                                                                                                                                        |
|                                                                                  | Liaison and Parliamentary Affairs Directorate              | Inbound/outbound parliamentary delegations/meetings facilitated                                                                                     | No. of Parliamentary delegations/meetings facilitated                                        | 1              | 2       | 3       | 1               | 3       | 20      |                                                                                                                                                        |
| <b>S.P 2.2: Management of International Treaties, Agreements and Conventions</b> | Diplomatic Privileges and Host Country Affairs Directorate | Host country agreements that Government of Kenya has signed with international organizations reviewed                                               | No. of Host Country Agreements reviewed and/or signed.                                       | 6              | 6       | 6       | 4               | 4       | 6       |                                                                                                                                                        |
|                                                                                  | Office of the Registrar of Treaties (OROT)                 | Annual President's Report on fulfillment of Kenya international obligations prepared and published                                                  | No. of reports                                                                               | 1              | 1       | 1       | 1               | 1       | 0       | Not achieved due to budget constraints.                                                                                                                |
|                                                                                  |                                                            | 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               | 1       | 0       | Not achieved due to Budget constraints                                                                                                                 |

| Programme                                                     | Delivery Unit                               | Key Output                                                                                                          | Key Performance Indicators                                    | Planned Target |         |         | Achieved Target |         |         | Remarks                                                                                                                                                                                                                                                                                                                  |
|---------------------------------------------------------------|---------------------------------------------|---------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------|----------------|---------|---------|-----------------|---------|---------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                                               |                                             |                                                                                                                     |                                                               | 2020/21        | 2021/22 | 2022/23 | 2020/21         | 2021/22 | 2022/23 |                                                                                                                                                                                                                                                                                                                          |
| <b>S.P 2.3: Coordination of State Protocol</b>                | Chief of Protocol                           | State and/or Official visits facilitated                                                                            | No. of outbound and inbound State/Official visits coordinated | 35             | 20      | 45      | 34              | 30      | 54      |                                                                                                                                                                                                                                                                                                                          |
|                                                               |                                             | High level visits by First Lady Facilitated                                                                         | No. of outbound and inbound Visits by First Lady              | 5              | 6       | 6       | 0               | 6       | 6       |                                                                                                                                                                                                                                                                                                                          |
|                                                               |                                             | Quarterly Presentation of credentials by Ambassadors/ High Commissioners designate accredited to Kenya facilitated. | No. of presentation ceremonies organized                      | 4              | 4       | 4       | 4               | 4       | 4       |                                                                                                                                                                                                                                                                                                                          |
| <b>S.P 2.4: Management of Diaspora and Consular Affairs</b>   | Diaspora Directorate                        | Kenya's diaspora integrated into the national development agenda                                                    | No. of Diaspora conferences/ Investment Expos held            | 5              | 7       | 4       | 0               | 3       | 9       |                                                                                                                                                                                                                                                                                                                          |
|                                                               | DG-B&PA                                     | Negotiations and conclusion of Bilateral Labour Agreements facilitated                                              | No of Bilateral Agreements initiated/signed                   | -              | 3       | 4       | -               | 4       | 0       |                                                                                                                                                                                                                                                                                                                          |
|                                                               |                                             | Consular services provided                                                                                          | % level of Kenyans assisted/facilitated                       | 100            | 100     | 100     | 100             | 100     | 100     | Facilitated the repatriation of over 5000 distressed Kenyans from various countries who were affected by COVID-19 related job losses, lockdowns and travel restrictions in 2020 - 2021. Also, facilitated the repatriation of the mortal remains of 210 Kenyans from all over world during the three-year review period. |
| <b>S.P 2.5: Infrastructure Development and Maintenance</b>    | Global Assets Directorate                   | Chanceries, Residences and Staff houses refurbished/purchased/ constructed and maintained                           | No. of Chanceries, Residences and Staff houses                | 12             | 7       | 7       | 3               | 7       | 1       |                                                                                                                                                                                                                                                                                                                          |
| <b>Programme 3: Economic and Commercial Diplomacy</b>         |                                             |                                                                                                                     |                                                               |                |         |         |                 |         |         |                                                                                                                                                                                                                                                                                                                          |
| Programme Outcome: Increased Economic Partnerships            |                                             |                                                                                                                     |                                                               |                |         |         |                 |         |         |                                                                                                                                                                                                                                                                                                                          |
| <b>S.P 3.1: Economic Cooperation and Commercial Diplomacy</b> | Economic & Commercial Diplomacy Directorate | Trade, Investment, and export promotions forums/activities conducted                                                | No. of business forums and participated                       | 15             | 16      | 15      | 9               | 20      | 10      | Slowdown of activities due to electioneering period                                                                                                                                                                                                                                                                      |
|                                                               |                                             |                                                                                                                     | No. Of investment Missions facilitated.                       | 15             | 15      | 15      | 6               | 10      | 10      |                                                                                                                                                                                                                                                                                                                          |
|                                                               |                                             |                                                                                                                     | No. of Trade fairs/exhibitions coordinated                    | 10             | 10      | 20      | 6               | 5       | 5       |                                                                                                                                                                                                                                                                                                                          |
|                                                               |                                             | Economic Partnership Agreements (EPAs) initiated                                                                    | No. of Agreements signed                                      | 5              | 5       | 5       | 5               | 10      | 0       |                                                                                                                                                                                                                                                                                                                          |

| Programme                                                                                   | Delivery Unit                               | Key Output                                                                                                                                                                     | Key Performance Indicators                                  | Planned Target |         |         | Achieved Target |         |         | Remarks                                                                                                                                                                                                   |
|---------------------------------------------------------------------------------------------|---------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------|----------------|---------|---------|-----------------|---------|---------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                                                                             |                                             |                                                                                                                                                                                |                                                             | 2020/21        | 2021/22 | 2022/23 | 2020/21         | 2021/22 | 2022/23 |                                                                                                                                                                                                           |
| <b>S.P 3.2: Regional Integration, Bilateral and multilateral Economic Cooperation</b>       | Economic & Commercial Diplomacy Directorate | 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/attended | No. of Country position papers prepared                     | 20             | 30      | 30      | 14              | 35      | 40      |                                                                                                                                                                                                           |
|                                                                                             | DG-B&PA                                     | Joint bilateral frameworks and meetings (JTCs, JECs, etc.), coordinated/participated in                                                                                        | No. of Country position papers adopted                      | 4              | 4       | 5       | 4               | 4       | 2       | Pending Kenya Korea JEC, Kenya Pakistan JTC,                                                                                                                                                              |
| <b>Programme 4: Foreign Policy Research, Capacity Development and Technical Cooperation</b> |                                             |                                                                                                                                                                                |                                                             |                |         |         |                 |         |         |                                                                                                                                                                                                           |
| <b>Programme Outcome: Improved performance and skills development</b>                       |                                             |                                                                                                                                                                                |                                                             |                |         |         |                 |         |         |                                                                                                                                                                                                           |
| <b>S.P 4.1: Foreign Policy Research and Analysis</b>                                        | Foreign Service Academy (FSA)               | Induction of newly appointed Ambassadors/High Commissioners and newly posted Officers                                                                                          | No. of Ambassadors/High Commissioners and Officers inducted | 100            | 100     | 100     | 158             | 155     | 0       | 41 Newly Appointed Ambassadors/ High Commissioners and 114 newly posted officers inducted in 2021/22 FY<br>FY2022/23 no newly appointed ambassadors posted                                                |
|                                                                                             |                                             | Officers trained in UN and other foreign languages                                                                                                                             | No. of officers                                             | 74             | 100     | 100     | 57              | 87      | 55      | 87 officers trained in Portuguese and Spanish Languages in 2021/22 FY.<br>55 officers trained in French and Spanish Languages in 2022/23 FY.                                                              |
|                                                                                             |                                             | State and Public Officers inducted on Protocol, etiquette and Kenya's International obligations                                                                                | No. of State and Public Officers inducted                   | 100            | 75      | 75      | 25              | 55      | 0       | The training for officers did not take place due to budgetary constraints                                                                                                                                 |
|                                                                                             |                                             | Scholarships from Foreign Friendly Governments processed                                                                                                                       | % Level of scholarships processed                           | 100            | 100     | 100     | 100             | 100     | 100     | All Scholarships from friendly government processed during the period under review                                                                                                                        |
| <b>S.P 4.2: Regional Technical Cooperation</b>                                              | DG-B&PA                                     | Training of Diplomats from the Region and beyond conducted                                                                                                                     | No. of Diplomats trained                                    | 20             | 40      | 20      | 19              | 16      | 20      | The training of Diplomats from Burundi and Rwanda was postponed due to Covid-19 pandemic during FY2021/22<br>Trained Diplomats from Zimbabwe, Nigeria and India FY2022/23                                 |
|                                                                                             | FSA                                         | Increased partnerships with think-tanks, research institutions and diplomatic training institutions                                                                            | No. of MoUs signed and reviewed                             | 5              | 5       | 5       | 2               | 6       | 2       | Signed six (6) new Memoranda of Understanding with Diplomatic Academies of Hellenic Republic, Zambia, Indonesia, Hungary, Malawi, and South Africa<br>Facilitated signing of MoU with Diplomatic Academy- |



| Programme                                                          | Delivery Unit                                   | Key Output                                                                                                                                       | Key Performance Indicators                            | Planned Target |         |         | Achieved Target |         |         | Remarks                                            |
|--------------------------------------------------------------------|-------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------|----------------|---------|---------|-----------------|---------|---------|----------------------------------------------------|
|                                                                    |                                                 |                                                                                                                                                  |                                                       | 2020/21        | 2021/22 | 2022/23 | 2020/21         | 2021/22 | 2022/23 |                                                    |
|                                                                    |                                                 |                                                                                                                                                  |                                                       |                |         |         |                 |         |         | Bangladesh. MoU between Kenya and Ukraine reviewed |
|                                                                    |                                                 |                                                                                                                                                  | Implementation level of existing MoUs (%)             | 100            | 100     | 100     | 45              | 60      | 100     |                                                    |
|                                                                    | Secretary Foreign Service Administration (SFSA) | Presidential Commitments actualized                                                                                                              | No. of Presidential commitments                       | 3              | 3       | 2       | 3               | 1       | 2       |                                                    |
| 1054 State Department for Diaspora Affairs                         |                                                 |                                                                                                                                                  |                                                       |                |         |         |                 |         |         |                                                    |
| Programme 2: Management of Diaspora and Consular Affairs           |                                                 |                                                                                                                                                  |                                                       |                |         |         |                 |         |         |                                                    |
| Programme Outcome: Improved Service Delivery                       |                                                 |                                                                                                                                                  |                                                       |                |         |         |                 |         |         |                                                    |
| S.P 2.1: Diaspora Economic, Commercial and Cultural Affairs        |                                                 | Kenya Diaspora Policy Reviewed                                                                                                                   | A reviewed Policy                                     | -              | -       | 1       | -               | -       | 0       | Ongoing in 2023/24                                 |
|                                                                    |                                                 | Kenya Diaspora Homecoming Convention hosted                                                                                                      | No of events hosted                                   | -              | -       | 1       | -               | -       | 1       | Target met                                         |
|                                                                    |                                                 | Diaspora engaged during official outbound visits                                                                                                 | No of outbound visits                                 | -              | -       | 4       | -               | -       | 12      | More diaspora engagements                          |
|                                                                    | Secretary Diaspora                              | Kenya's diaspora integrated into the national development agenda                                                                                 | No. of diaspora conferences and investment expos held | -              | -       | 4       | -               | -       | 6       | Target met                                         |
|                                                                    | International Labour Office                     | International jobs lobbied                                                                                                                       | Countries Engaged                                     | -              | -       | 4       | -               | -       | 9       | Targe exceeded                                     |
| S.P 2.2: Management of Consular Affairs                            | Consular Directorate                            | Consular services provided                                                                                                                       | % Level of requests facilitated                       | -              | -       | 100     | -               | -       | 100     | Target met                                         |
|                                                                    |                                                 | Mobile Consular Services facilitated                                                                                                             | No. of countries facilitated to offer MCS             | -              | -       | 10      | -               | -       | 12      | Target met                                         |
|                                                                    |                                                 | Repatriations/evacuations facilitated                                                                                                            | % of Kenyans facilitated for repatriation/evacuation  | -              | -       | 100     | -               | -       | 100     | Target met                                         |
|                                                                    |                                                 | Monitoring and Evaluation across countries                                                                                                       | No. of Missions Evaluated                             | -              | -       | 16      | -               | -       | 14      | Expectations met                                   |
|                                                                    |                                                 | High level Visits to regions where there are major consular issues undertaken                                                                    | No. of consular visits undertaken                     | -              | -       | 4       | -               | -       | 4       | Target met                                         |
| S.P 2.3 Diaspora Interest Abroad                                   | Consular Directorate                            | Two Bilateral Labour Agreements with countries with high concentration of migrant Kenyan workers and labour attraction initiated and coordinated | No. of bilateral agreements initiated                 | -              | -       | 2       | -               | -       | 2       | Target met                                         |
| 1071 The National Treasury                                         |                                                 |                                                                                                                                                  |                                                       |                |         |         |                 |         |         |                                                    |
| Programme 1: General administration, planning and support services |                                                 |                                                                                                                                                  |                                                       |                |         |         |                 |         |         |                                                    |
| Programme Outcome: Efficient and effective service delivery        |                                                 |                                                                                                                                                  |                                                       |                |         |         |                 |         |         |                                                    |
| S.P. 1: Administration                                             | Administration                                  | Security vehicles leased                                                                                                                         | No. of vehicles                                       | 3,477          | 3,477   | 4,023   | 3400            | 4,023   | 4,023   |                                                    |

| Programme                                                                     | Delivery Unit                               | Key Output                                       | Key Performance Indicators                                                      | Planned Target |         |         | Achieved Target |         |         | Remarks                                                                                                                                                        |
|-------------------------------------------------------------------------------|---------------------------------------------|--------------------------------------------------|---------------------------------------------------------------------------------|----------------|---------|---------|-----------------|---------|---------|----------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                                                               |                                             |                                                  |                                                                                 | 2020/21        | 2021/22 | 2022/23 | 2020/21         | 2021/22 | 2022/23 |                                                                                                                                                                |
| services                                                                      | State Corporation Appeals Tribunal (SCAT)   | Appeal Cases determined                          | % of appeal cases determined                                                    | 100            | 100     | 100     | 0               | 0       | 0       | The Tribunal was not optimally constituted to fully discharge its mandate                                                                                      |
| S.P 2: Human Resources Management Services                                    | Administration                              | Career Guidelines for the PFM Function developed | -                                                                               | -              | 1       | -       | -               | 0       | -       | Affected by Advisory from PSC To guide TNT on Staff establishment                                                                                              |
| S.P. 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     | All eligible public servants were on boarded in real time.                                                                                                     |
|                                                                               | Pensions Department                         | Pension claims processed and paid                | No. of Pension claims processed and paid                                        | -              | 18,761  | 28,422  | -               | 27,256  | 18,640  | The drop in the number of files processed in FY 2022/23 was due to lack of Exchequer to pay claims.                                                            |
|                                                                               |                                             | Days taken to process and pay pensions claims    | No. of days taken to process and pay pensions claims                            | 60             | 60      | 60      | 60              | 60      | 60      | Pensions claims were processed within 60 days of submission.                                                                                                   |
|                                                                               | Kenya Revenue Authority                     | Ordinary revenue collected                       | Revenue collected as % of GDP                                                   | 13.5           | 13.2    | 17.35   | 14              | 17.64   | 16.41   | The revenue was below target by Ksh 118.1 billion on account of shortfalls recorded in both ordinary revenue and ministerial A-I-A.                            |
| S.P. 4: ICT Services                                                          | ICT                                         | National Assets and Liabilities System developed | % level of development of the National Assets and Liabilities Management System | -              | -       | 100     | -               | -       | 50      | Instead of developing a new system for NALM, the National Treasury opted to operationalize the Assets and Liabilities Management Module on the IFMIS Platform. |
| Programme 2: Public Financial Management                                      |                                             |                                                  |                                                                                 |                |         |         |                 |         |         |                                                                                                                                                                |
| Programme Outcome: Transparent and accountable management of public resources |                                             |                                                  |                                                                                 |                |         |         |                 |         |         |                                                                                                                                                                |
| S.P. 5: Resource mobilization                                                 | Resource Mobilization Department            | Donor funds mobilized and Disbursed to MDAs      | % of external resources disbursed                                               | 85             | 85      | 100     | 77              | 65      | 84      | The under achievement is due to low absorption by MDAs.                                                                                                        |
|                                                                               |                                             |                                                  | External resources mobilized as % of fiscal gap                                 | 40             | 40      | 40      | 40.3            | 35      | 55      | There was change in strategy due to illiquidity in the domestic market hence more resources were mobilised from external sources.                              |
|                                                                               | Debt Policy Strategy and Risk Management    | Bonds Issued                                     | No. of M-Akiba bonds issued                                                     | 1              | 1       | 1       | 1               | 0       | 0       | The Central Securities Depository technology platform was not deployed in time By CBK to enable issuance of M-Akiba Bonds.                                     |
|                                                                               |                                             |                                                  | No. of Sovereign/ Green bonds issued                                            | 1              | 1       | 1       | 1               | 0       | 0       | Unfavourable financial market conditions due to elevated yields which made it expensive for the Government to borrow .                                         |
|                                                                               |                                             |                                                  | No. of benchmark bonds issued                                                   | 12             | 12      | 12      | 12              | 12      | 12      |                                                                                                                                                                |
|                                                                               |                                             | Medium Term Debt Strategy                        | No. of Medium-Term debt                                                         | 1              | 1       | 1       | 1               | 1       | 1       |                                                                                                                                                                |

| Programme                                                      | Delivery Unit                                    | Key Output                                                        | Key Performance Indicators                                                                 | Planned Target |         |         | Achieved Target |         |         | Remarks                                                                                                                                         |
|----------------------------------------------------------------|--------------------------------------------------|-------------------------------------------------------------------|--------------------------------------------------------------------------------------------|----------------|---------|---------|-----------------|---------|---------|-------------------------------------------------------------------------------------------------------------------------------------------------|
|                                                                |                                                  |                                                                   |                                                                                            | 2020/21        | 2021/22 | 2022/23 | 2020/21         | 2021/22 | 2022/23 |                                                                                                                                                 |
|                                                                |                                                  | (MTDS)                                                            | strategy developed                                                                         |                |         |         |                 |         |         |                                                                                                                                                 |
|                                                                |                                                  |                                                                   | No. of Annual Debt Report developed                                                        | 1              | 1       | 1       | 1               | 1       | 1       |                                                                                                                                                 |
|                                                                |                                                  | County officers trained on County Government Borrowing Guidelines | No. of County officers trained on County Government Borrowing Guidelines                   | -              | -       | 18      | -               | -       | 0       | Target was not achieved due to lack of budget allocation                                                                                        |
|                                                                | Global Fund Unit                                 | Funds Disbursed to Global Fund                                    | % of Funds Disbursed to Global Fund                                                        | 100            | 100     | 100     | 100             | 100     | 100     |                                                                                                                                                 |
|                                                                | PPP Directorate                                  | Government Projects under PPP framework developed                 | No. of Government Projects under PPP framework developed                                   | 4              | 4       | 5       | 2               | 5       | 7       |                                                                                                                                                 |
| <b>S.P. 6: Budget formulation, coordination and management</b> | Macro and fiscal Affairs Department              | Tax Policy                                                        | No. of Tax Policies                                                                        | -              | -       | 1       | -               | -       | 1       |                                                                                                                                                 |
|                                                                |                                                  | National Budget                                                   | Budget Review and Outlook Paper                                                            | -              | 1       | 1       | -               | 1       | 1       |                                                                                                                                                 |
|                                                                |                                                  |                                                                   | Budget Policy Statement                                                                    | -              | 1       | 1       | -               | 1       | 1       |                                                                                                                                                 |
|                                                                |                                                  |                                                                   | Finance Bill                                                                               | -              | 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       |                                                                                                                                                 |
| <b>S.P. 7: Audit Services</b>                                  | Internal Audit Department                        | Value for Money (VFM) Audits undertaken                           | No. of VFM Audits reports                                                                  | 180            | 245     | 265     | 245             | 255     | 269     | Special audit requests rose significantly FY 2022/23 hence the overachievement                                                                  |
|                                                                |                                                  | Government Entities capacity built on IRMF                        | No. of Government Entities capacity built on IRMF                                          | 30             | 25      | 30      | 19              | 26      | 26      | Under achievement due to Budget constraints                                                                                                     |
|                                                                |                                                  | Audit Committees Capacity Built                                   | No. of Audit Committees Capacity Built                                                     | 22             | 41      | 36      | 41              | 44      | 31      | Under achievement due to Budget cuts                                                                                                            |
| <b>S.P. 8: Accounting services</b>                             | Accounting Services                              | Accounting Services provided                                      | No. of Consolidated Financial Statements prepared                                          | 1              | 1       | 1       | 1               | 1       | 1       |                                                                                                                                                 |
|                                                                | National Sub-County Treasuries                   | Inspection reports of National Sub-County Treasuries              | No. of inspection reports of National Sub-County Treasuries undertaken                     | -              | 80      | 80      | -               | 23      | 6       | Inadequate funding to undertake targeted inspections                                                                                            |
|                                                                | 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 | 100            | 50      | 100     | 50              | 190     | 118     | Over achievement in FY 2021/22 was due to transitioning of level 4 and level 5 hospitals                                                        |
|                                                                |                                                  | New entities with Risk Management Policies                        | No. of new entities Capacity built to implement Risk Management Policies.                  | -              | 50      | 50      | -               | 0       | 29      | Under achievement was due to Budget constraints. More priority was accorded to transitioning to accrual accounting standards.                   |
|                                                                | Government Digital Payments Unit                 | Additional end-to end digitized MCDAs services onboarded          | No of additional Government Payments Digitized                                             | -              | 20      | 80      | -               | 68      | 5084    | The over achievement is attributed to government policy to digitize and onboard additional 5000 government services onto the E-Citizen platform |

| Programme                                          | Delivery Unit                                         | Key Output                                                                    | Key Performance Indicators                                                          | Planned Target |         |         | Achieved Target |         |         | Remarks                                                                                                                                         |
|----------------------------------------------------|-------------------------------------------------------|-------------------------------------------------------------------------------|-------------------------------------------------------------------------------------|----------------|---------|---------|-----------------|---------|---------|-------------------------------------------------------------------------------------------------------------------------------------------------|
|                                                    |                                                       |                                                                               |                                                                                     | 2020/21        | 2021/22 | 2022/23 | 2020/21         | 2021/22 | 2022/23 |                                                                                                                                                 |
|                                                    |                                                       | MCDAs officers trained on revenue collection, digitisation and administration | No of MCDAs officers trained on revenue collection, digitisation and administration | -              | 120     | 150     | -               | 118     | 445     | The over achievement is attributed to government policy to digitize and onboard additional 5000 government services onto the E-Citizen platform |
| <b>S.P 9: Supply Chain Management Services</b>     | Public Procurement Department                         | AGPO enterprises registered                                                   | No. of AGPO enterprises registered                                                  | 20,000         | 20,000  | 21,000  | 26,280          | 20,488  | 30,393  | Over achievement is due to stabilization of the system uptime and deployment of staff at Huduma Centers to assist in enterprise registration    |
|                                                    |                                                       | AGPO beneficiaries trained on Government Procurement Opportunities            | No. of AGPO beneficiaries trained on Government Procurement Opportunities           | 2000           | 2,000   | 2,000   | 0               | 45      | 690     | Target was not met due to budgetary constraints                                                                                                 |
|                                                    |                                                       | Government institutions on e-Government Procurement System                    | No. of Government institutions on e-Government Procurement System                   | 10             | 10      | -       | 0               | 0       | -       | The non-achievement is due to the system was under the development phase                                                                        |
|                                                    | Public Procurement Regulatory Authority (PPRA)        | 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 104 cases lodged were heard and determined within 21 days.                                                                              |
|                                                    |                                                       | MCDAs monitored on Compliance with PPADA 2015                                 | No. of MCDAs monitored on Compliance with PPADA 2015                                | 143            | 155     | 179     | 135             | 110     | 131     | Target was not achieved due to budget constraints and inadequate staff capacity.                                                                |
|                                                    | Kenya Institute of Supplies Examination Board (KISEB) | Accredited curricula on CPSP-K & APS-K developed                              | No. of accredited curricula on CPSP-K & APS-K developed                             | -              | 2       | 2       | -               | 2       | 2       |                                                                                                                                                 |
| <b>S.P.10: Public Financial Management Reforms</b> | Public Finance Management Reforms (PFMR) Secretariat  | Officers trained on Public Finance Management                                 | No. of officers trained on PFM                                                      | 7000           | 7,500   | 7,500   | 6500            | 7,000   | 8,000   | High reforms uptake by the MDAs                                                                                                                 |
|                                                    |                                                       | PFM reforms implemented (102 reform interventions)                            | % of PFM reforms implemented                                                        | 40             | 60      | 75      | 45              | 65      | 78      | 80 key steps reforms out of 102                                                                                                                 |
| <b>S.P. 11: Government Investments and Assets</b>  | Government Investment and Public Enterprises          | State Corporations Budgets reviewed                                           | % of State Corporations Budgets reviewed                                            | 100            | 100     | 100     | 100             | 100     | 100     | All relevant budgets for SC were reviewed.                                                                                                      |
|                                                    |                                                       | National government investment reports prepared                               | No. of national government investment reports prepared                              | 1              | 1       | 1       | 1               | 1       | 1       |                                                                                                                                                 |
|                                                    | National Assets and Liabilities Management Department | National Assets and Liabilities Management Services                           | No. of Assets and Liabilities Management Policies developed                         | -              | 1       | -       | -               | 1       | -       |                                                                                                                                                 |
|                                                    |                                                       | MCDAs sensitized on Government Assets and Liabilities Policy and Guidelines   | No of MCDAs sensitized                                                              | -              | 3       | 122     | -               | 1       | 52      | 52 MDAs trained but Counties were not trained due to Budget rationalisation                                                                     |
|                                                    | Unclaimed Financial Assets Authority (UFAA)           | Cash assets Remitted                                                          | KSh. (million)                                                                      | -              | 3,200   | 4,000   | -               | 3,020   | 4,500   | Target surpassed due to moratorium campaign to encourage holder compliance devoid of fines and penalties.                                       |

| Programme                                                                      | Delivery Unit                                    | Key Output                                                                              | Key Performance Indicators                                                 | Planned Target |         |         | Achieved Target |         |         | Remarks                                                                                                                                                     |
|--------------------------------------------------------------------------------|--------------------------------------------------|-----------------------------------------------------------------------------------------|----------------------------------------------------------------------------|----------------|---------|---------|-----------------|---------|---------|-------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                                                                |                                                  |                                                                                         |                                                                            | 2020/21        | 2021/22 | 2022/23 | 2020/21         | 2021/22 | 2022/23 |                                                                                                                                                             |
|                                                                                |                                                  | Unit of shares remitted (non-cash assets)                                               | KSh. (million)                                                             | -              | 100     | 400     | -               | 182     | 150     | Target was not achieved due to moratorium campaign and therefore compliance audit was not done                                                              |
|                                                                                |                                                  | Unclaimed Financial Assets reunified with rightful owners                               | % Of Unclaimed financial assets reunified with the rightful owners         | 3.5            | 4       | 6       | 1.54            | 5.9     | 3.7     | Target not met due to inadequate staff and rigid legal framework where the current legal framework has cumbersome process for lodging and processing claims |
|                                                                                | Privatization Commission                         | Government owned entities privatized                                                    | No. of government owned entities privatized                                | 7              | 6       | 4       | 0               | 0       | 0       | Delay in approvals due to expiry of commissioners term                                                                                                      |
|                                                                                | Kenya Trade Network Agency                       | Number of days taken to clear goods at the ports of entry reduced                       | No. of days taken to clear goods at the ports of entry                     | 3              | 3       | 3       | 3               | 3       | 3       |                                                                                                                                                             |
| <b>Programme 3: Economic and financial policy formulation and management</b>   |                                                  |                                                                                         |                                                                            |                |         |         |                 |         |         |                                                                                                                                                             |
| <b>Programme Outcome: Stable macroeconomic environment for economic growth</b> |                                                  |                                                                                         |                                                                            |                |         |         |                 |         |         |                                                                                                                                                             |
| <b>S.P. 12: Fiscal Policy Formulation, Development and Management</b>          | Macro and Fiscal Affairs Department              | Stable macroeconomic environment enhanced                                               | Inflation rate (%)                                                         | 5 +-2.5        | 5 +-2.5 | 5 +-2.5 | 5.3             | 7.9     | 7.9     | Target was out of policy range due to high food and fuel prices.                                                                                            |
|                                                                                |                                                  |                                                                                         | No. of months of import cover                                              | 5.8            | 5.8     | 5.8     | 4.8             | 4.9     | 4.4     | Target not met due to high demand for foreign exchange.                                                                                                     |
|                                                                                |                                                  |                                                                                         | % Of fiscal deficit to GDP                                                 | 8.9            | 7.5     | 5.8     | 7.7             | 6.2     | 5.6     | Target surpassed due to fiscal consolidation initiatives.                                                                                                   |
|                                                                                | Intergovernmental Fiscal Relations Department    | County Allocation of Revenue Bill (CARB) & Division of Revenue Bill (DORB) prepared     | County Allocation of Revenue Bill (CARB) & Division of Revenue Bill (DORB) | 2              | 2       | 2       | 2               | 2       | 2       |                                                                                                                                                             |
|                                                                                |                                                  | Parliamentary Committee on Delegated Legislation sensitized on the National Rating Bill | No. of Forums                                                              | -              | -       | 1       | -               | -       | 1       | The Rating Bill is at the 2 <sup>nd</sup> Reading in Parliament                                                                                             |
|                                                                                | Nairobi International Financial Centre Authority | Nairobi International Financial Centre (NIFC) guidelines and regulations prepared       | No. of Guidelines and regulations prepared                                 | 1              | 1       | 1       | 1               | 1       | 1       |                                                                                                                                                             |
|                                                                                | Financial and Sectoral Affairs Department        | Legislative framework for the financial services sector developed.                      | No. of legal framework developed                                           | 2              | 2       | 1       | 2               | 2       | 1       |                                                                                                                                                             |
|                                                                                |                                                  | Climate Change Fund (CCF) established in counties                                       | No. of counties with CCF                                                   | 20             | 7       | 5       | 5               | 29      | 9       | To date, 45 Counties have CCF with the exception of Nairobi and Mombasa.                                                                                    |
| <b>S.P. 13: Debt management</b>                                                | 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       |                                                                                                                                                             |
|                                                                                |                                                  | Debt data Migrated to Commonwealth Meridian debt management system                      | % of Debt data migrated to Commonwealth Meridian Debt Management System    | -              | -       | 100     | -               | -       | 50      | External debt data was fully migrated.                                                                                                                      |

| Programme                                                                                                                                                                                                                                                   | Delivery Unit                                        | Key Output                                                                               | Key Performance Indicators                                                           | Planned Target |         |         | Achieved Target |         |         | Remarks                                                                                                                          |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------|----------------|---------|---------|-----------------|---------|---------|----------------------------------------------------------------------------------------------------------------------------------|
|                                                                                                                                                                                                                                                             |                                                      |                                                                                          |                                                                                      | 2020/21        | 2021/22 | 2022/23 | 2020/21         | 2021/22 | 2022/23 |                                                                                                                                  |
|                                                                                                                                                                                                                                                             |                                                      | from CS-DRMS                                                                             |                                                                                      |                |         |         |                 |         |         |                                                                                                                                  |
| <b>S.P. 14: Microfinance Sector Support and Development</b>                                                                                                                                                                                                 | Agricultural Finance Corporation                     | Clients accessing AFC loans                                                              | No. of clients accessing AFC loans                                                   | 202,613        | 227,940 | 196,617 | 188,516         | 194,117 | 197,960 | The AFC client outreach was achieved.                                                                                            |
|                                                                                                                                                                                                                                                             |                                                      | Loan amount issued to clients                                                            | KSh. millions                                                                        | -              | 4,963   | 5,578   | -               | 5,578   | 4,112   | Under achievement due to reduced demand for agriculture loans                                                                    |
|                                                                                                                                                                                                                                                             |                                                      | Reduced non -performing loans                                                            | Loan repayments as % of disbursements                                                | -              | 85      | 85      | -               | 85      | 82      | Underachievement attributed to depressed activity in the agriculture sector which led to increased defaults.                     |
|                                                                                                                                                                                                                                                             | Financial and Sectoral Affairs Department            | Capital injected into the Credit Guarantee Scheme                                        | Value Capital injected into the Credit Guarantee Scheme in KSh. (Billions)           | 7              | 1       | -       | 3               | 0       | -       |                                                                                                                                  |
| <b>Programme 4: Market Competition and Creation of Enabling Business Environment</b>                                                                                                                                                                        |                                                      |                                                                                          |                                                                                      |                |         |         |                 |         |         |                                                                                                                                  |
| <b>Programme Outcome: Sustained high productivity and competitive markets</b>                                                                                                                                                                               |                                                      |                                                                                          |                                                                                      |                |         |         |                 |         |         |                                                                                                                                  |
| <b>S.P. 15: Elimination of restrictive trade practices</b>                                                                                                                                                                                                  | Competition Authority of Kenya                       | Consumer complaints investigated and concluded                                           | % of consumer complaints investigated concluded                                      | 100            | 94      | 95      | 94              | 64      | 70      | The underachievement was due to the fact that there was a 40% increase (from 401 to 561 cases) in the number of complaints       |
|                                                                                                                                                                                                                                                             |                                                      | Merger and acquisitions applications determined                                          | % of Merger and acquisitions applications determined                                 | 100            | 100     | 100     | 100             | 100     | 100     | All 97 merger and acquisitions applications received were determined.                                                            |
|                                                                                                                                                                                                                                                             |                                                      | Cases of Deterrence of Abuse of Buyer Power concluded                                    | Cases of Deterrence of Abuse of Buyer Power concluded as a % of total investigations | 63             | 85      | 95      | 72              | 73      | 78      | 114 cases out 146 cases investigated were concluded                                                                              |
|                                                                                                                                                                                                                                                             |                                                      | Cases on restrictive trade practices investigated and finalized.                         | % Of cases on restrictive trade practices investigated and finalized.                | -              | 100     | 100     | -               | 60      | 100     | All the 58 cases of RTPs were concluded.                                                                                         |
| <b>S.P. 16: Access to Justice</b>                                                                                                                                                                                                                           | Competition Tribunal                                 | Appeals determined                                                                       | % of appeals determined                                                              | 100            | 100     | 100     | 100             | 100     | 100     | All the 10 appeals received were determined.                                                                                     |
| <b>Programme 5: Government Clearing Agency Services</b>                                                                                                                                                                                                     |                                                      |                                                                                          |                                                                                      |                |         |         |                 |         |         |                                                                                                                                  |
| <b>S.P. 17: Government Clearing Services</b>                                                                                                                                                                                                                | GCA                                                  | Government Clearing Services                                                             | % of Government imports/exports cleared within 9 days                                | 100            | 100     | 100     | 100             | 100     | 100     | Function transferred to Ministry of Mining, Blue Economy, and Maritime Affairs                                                   |
| <b>1072 State Department for Economic Planning</b>                                                                                                                                                                                                          |                                                      |                                                                                          |                                                                                      |                |         |         |                 |         |         |                                                                                                                                  |
| <b>Programme 1: Economic Policy and National Planning</b>                                                                                                                                                                                                   |                                                      |                                                                                          |                                                                                      |                |         |         |                 |         |         |                                                                                                                                  |
| <b>Programme Outcome: Strengthened coordination and linkages between policy formulation, planning and budgeting for sustainable development at all levels, enhanced provision of advisory on economic and social matters, and enhanced regional equity.</b> |                                                      |                                                                                          |                                                                                      |                |         |         |                 |         |         |                                                                                                                                  |
| <b>SP 1.1: Economic Planning Coordination services</b>                                                                                                                                                                                                      | 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       | 2       | Target achieved, 3 <sup>rd</sup> generation CIDP guidelines developed and disseminated. Draft County planning handbook developed |
|                                                                                                                                                                                                                                                             |                                                      | National Planning Offices at                                                             | No. of operational offices                                                           | 8              | 29      | 29      | 17              | 1       | 0       | Target not achieved due to                                                                                                       |

| Programme                     | Delivery Unit                                                | Key Output                                                              | Key Performance Indicators                                                                    | Planned Target |         |         | Achieved Target |           |           | Remarks                                                                                    |
|-------------------------------|--------------------------------------------------------------|-------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------|----------------|---------|---------|-----------------|-----------|-----------|--------------------------------------------------------------------------------------------|
|                               |                                                              |                                                                         |                                                                                               | 2020/21        | 2021/22 | 2022/23 | 2020/21         | 2021/22   | 2022/23   |                                                                                            |
|                               |                                                              | Counties established and operationalized                                |                                                                                               |                |         |         |                 |           |           | human resource and budgetary constraints                                                   |
|                               |                                                              | 5th Generation Strategic Plan Guidelines finalized and issued           | Guidelines                                                                                    | -              | -       | 1       | -               | -         | 1         | Target achieved                                                                            |
| SP 1.2: Community Development | National Government Constituencies Development Fund (NG-CDF) | Schools/colleges infrastructure constructed                             | No. of institutional facilities                                                               | 10,595         | 11,231  | 11,923  | 12,836          | 9,559     | 10,135    | The underachievement was occasioned by delayed disbursement of funds                       |
|                               |                                                              | Security infrastructure developed                                       | No. of Security facilities                                                                    | 834            | 1020    | 1071    | 968             | 987       | 856       | The underachievement was occasioned by delayed disbursement of funds                       |
|                               |                                                              | Bursaries awarded                                                       | No. of beneficiaries (students)                                                               | 594,305        | 656,014 | 693,344 | 793,259         | 1,217,789 | 1,100,285 | The overachievement resulted from the increase in demand for bursaries                     |
|                               |                                                              | Medical cover provided to the elderly through NHIF                      | No. of enrolled elderly persons                                                               | 26,001         | 26,005  | 26,669  | 23,456          | 25,203    | 23,697    | 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                                                     | 23             | 47      | 22      | 24              | 47        | 53        | The target was overachieved due to increase in demand from MDAs on SDGs capacity building. |
|                               |                                                              |                                                                         | No. of Counties trained on SDGs mainstreaming                                                 | 47             | 47      | 47      | 47              | 47        | 27        | Target was underachieved due to lack of adequate funds                                     |
|                               |                                                              |                                                                         | Annual National SDGs Stakeholders, SDGs data users and producers Forums                       | 1              | 2       | 2       | 1               | 2         | 1         | Data users and producers Forum was not convened due to lack of funds                       |
|                               |                                                              |                                                                         | No. of SDGs sensitization/awareness forums targeting CSOs, private sector, academia and media | -              | -       | 1       | -               | -         | 1         | Target met                                                                                 |
|                               |                                                              | SDGs implementation tracked and reported                                | Voluntary National Review Report                                                              | 1              | 1       | 1       | 1               | -         | -         | UN Secretary General advised rescheduled                                                   |
|                               |                                                              |                                                                         | SDGs Country Position Paper                                                                   | 1              | 1       | 1       | 1               | 1         | 1         | Target met                                                                                 |
|                               |                                                              |                                                                         | Reviewed National SDGs Indicator Framework                                                    | 1              | 1       | 1       | 1               | 1         | 1         | Target met                                                                                 |
|                               |                                                              |                                                                         | SDGs factsheet developed                                                                      | -              | 1       | 1       | -               | 0         | 0         | Target not achieved due to lack of funds                                                   |
|                               |                                                              |                                                                         | SDGs Stakeholders' Awards Forum                                                               | 1              | 1       | 1       | 1               | 1         | 1         | Target met                                                                                 |
|                               |                                                              |                                                                         | SDGs Good Practices In Kenya documented, and disseminated                                     |                |         |         |                 |           |           |                                                                                            |
|                               |                                                              |                                                                         | SDGs Good Practices                                                                           | -              | -       | 1       | -               | -         | 1         | Target achieved                                                                            |
|                               |                                                              |                                                                         | Document                                                                                      |                |         |         |                 |           |           |                                                                                            |
|                               |                                                              |                                                                         | Dissemination report                                                                          | -              | -       | 1       | -               | -         | 1         | Target achieved and report disseminated.                                                   |
| S.P 1.3: Macro-               | Macro-economic                                               | MTP IV developed                                                        | MTP IV Concept Note                                                                           | -              | 1       | -       | -               | 1         | -         | Target achieved                                                                            |

| Programme                                  | Delivery Unit                                    | Key Output                                                                                                                                                       | Key Performance Indicators                                               | Planned Target |         |         | Achieved Target |         |         | Remarks                                                                                            |
|--------------------------------------------|--------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------|----------------|---------|---------|-----------------|---------|---------|----------------------------------------------------------------------------------------------------|
|                                            |                                                  |                                                                                                                                                                  |                                                                          | 2020/21        | 2021/22 | 2022/23 | 2020/21         | 2021/22 | 2022/23 |                                                                                                    |
| Economic Planning and Regional Integration | Planning and International Economic Partnerships |                                                                                                                                                                  | Prepared                                                                 |                |         |         |                 |         |         |                                                                                                    |
|                                            |                                                  |                                                                                                                                                                  | MTP IV prepared and launched                                             | -              | -       | 1       | -               | -       | 1       | Draft MTP IV prepared awaiting Cabinet approval                                                    |
|                                            |                                                  |                                                                                                                                                                  | County consultations undertaken                                          | -              | -       | 47      | -               | -       | 47      | Target achieved                                                                                    |
|                                            |                                                  | Implementation of Kenya Vision 2030 Corrdinated                                                                                                                  | Key Investment Opportunities Document                                    | 1              | -       | -       | 1               | -       | -       | Target achieved                                                                                    |
|                                            |                                                  |                                                                                                                                                                  | Mid –Term Review Report                                                  | -              | 1       | -       | -               | 1       | -       | Target achieved                                                                                    |
|                                            |                                                  |                                                                                                                                                                  | Quarterly Status of the Economy Reports                                  | 4              | 4       | 4       | 4               | 4       | 4       | Target achieved                                                                                    |
|                                            |                                                  | MDAs officers capacity built on Macroeconomic modelling                                                                                                          | No. of MDAs officers capacity built                                      | -              | 15      | -       | -               | 25      | -       | Target exceeded as both technical and financial support was provided by UNECA                      |
|                                            |                                                  | Africa Agenda 2063 Reports                                                                                                                                       | Country Report Africa Agenda 2063, 10-year implementation plan           | -              | 1       | -       | -               | 1       | -       | Target achieved                                                                                    |
|                                            |                                                  |                                                                                                                                                                  | 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                                                                                    |
|                                            | NEPAD/APRM Kenya Secretariat                     | Implementation of Kenya National Governance Report tracked                                                                                                       | Status 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 counties ceding to the mechanism and resources mobilization. |
|                                            |                                                  |                                                                                                                                                                  | No. of County Review Reports                                             | -              | -       | 5       | -               | -       | 8       | Target overachieved due to additional counties ceding to the mechanism and resources mobilization. |
|                                            |                                                  | Implementation of AUDA-NEPAD programmes fast-tracked                                                                                                             | No. of projects fast-tracked                                             | -              | 7       | 5       | -               | 7       | 5       | Target achieved                                                                                    |
|                                            |                                                  |                                                                                                                                                                  | Resolutions/Agreements                                                   | -              | 1       | 2       | -               | 1       | 2       | Target achieved                                                                                    |
|                                            | Kenya Vision 2030 Delivery                       | Kenya Vision 2030 Flagship Projects Progress Report prepared and disseminated                                                                                    | Annual Progress Report                                                   | 1              | 1       | 1       | 1               | 1       | 1       | Target achieved.                                                                                   |
|                                            |                                                  | Vision 2030 Flagship Projects Implementation Accelerated                                                                                                         | No. of Flagship Projects Fast-tracked                                    | 20             | 22      | 25      | 22              | 25      | 25      | Target achieved.                                                                                   |



| Programme                                      | Delivery Unit                                                   | Key Output                                                                                          | Key Performance Indicators                                                         | Planned Target |         |         | Achieved Target |         |         | Remarks                                                                                                                  |
|------------------------------------------------|-----------------------------------------------------------------|-----------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------|----------------|---------|---------|-----------------|---------|---------|--------------------------------------------------------------------------------------------------------------------------|
|                                                |                                                                 |                                                                                                     |                                                                                    | 2020/21        | 2021/22 | 2022/23 | 2020/21         | 2021/22 | 2022/23 |                                                                                                                          |
|                                                |                                                                 |                                                                                                     | Knowledge Sharing Forums convened                                                  | 1              | 1       | 1       | 1               | 1       | 0       | Target not achieved due to inadequate funding                                                                            |
|                                                |                                                                 | Technical support to county governments on long-term development planning (County Visions) provided | Kenya Vision 2030 Flagship Projects Status Report                                  | 1              | 1       | -       | 1               | 0       | -       | Target not achieved due to financial constraints. To be undertaken in FY 2023/24 and 2024/25                             |
|                                                | National Economic and Social Council (NESC)                     | NESC Capacity Strengthened                                                                          | Reviewed NESC policy                                                               | 1              | 1       | -       | 0               | 0       | -       | Target not achieved due to inadequate funds for stakeholder consultations on the draft NESC Policy                       |
|                                                |                                                                 | Research / Impact studies on Vision 2030 flagship projects undertaken                               | No. of Report                                                                      | -              | 2       | -       | -               | 0       | -       | Target not achieved due to budgetary constraints.                                                                        |
|                                                |                                                                 | Economic and Social Policies developed                                                              | No. of policies developed                                                          | -              | 4       | -       | -               | 0       | -       | Target not achieved due to budgetary constraints.                                                                        |
| <b>S.P 1.4: Policy Research</b>                | 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     | -               | 538     | 472     | Expectations met                                                                                                         |
|                                                |                                                                 |                                                                                                     | No. of Young Professionals graduated                                               | 14             | 30      | 33      | 21              | 30      | 27      | Target met                                                                                                               |
|                                                |                                                                 | Thematic and Institute-Wide Interdisciplinary Research Conducted                                    | Kenya Economic Report                                                              | 1              | 1       | 1       | 1               | 1       | 1       | Target achieved. The Annual Kenya Economic Reports were published                                                        |
|                                                |                                                                 |                                                                                                     | Institute-wide inter-disciplinary survey report                                    | 2              | 2       | 2       | 2               | 2       | 2       | Target met                                                                                                               |
|                                                |                                                                 | Public Policy Research findings disseminated                                                        | No. of hard copies disseminated                                                    | 48,026         | 50,000  | 30,000  | 46,946          | 43,031  | 32,269  | Target met                                                                                                               |
|                                                |                                                                 |                                                                                                     | No. of Dissemination Workshops convened with stakeholders                          | 39             | 28      | 33      | 70              | 42      | 40      | Target met                                                                                                               |
|                                                |                                                                 |                                                                                                     | No. of KIPPRA Annual Regional Conferences Convened                                 | 1              | 1       | 1       | 1               | 1       | 1       | Target met                                                                                                               |
|                                                |                                                                 | Dialogue and exchange of views on emerging public policy issues                                     | No. of policy roundtable meetings convened                                         | 40             | 60      | 40      | 93              | 58      | 64      | Target met                                                                                                               |
|                                                |                                                                 |                                                                                                     | No. of monthly policy seminars convened                                            | 35             | 26      | 26      | 47              | 26      | 25      | The target was achieved during the three year period.                                                                    |
| <b>S.P 1.5: Population Management Services</b> | National Council for Population Development (NCPD)              | Strategies on Population issues prepared and disseminated                                           | No. of Strategies                                                                  | 10             | 12      | 12      | 10              | 12      | 12      | Target achieved                                                                                                          |
|                                                |                                                                 | Surveys and Research Reports on Population issues prepared and disseminated                         | No. of Survey/research report                                                      | 1              | 1       | 1       | 0               | 1       | 1       | Target not achieved in FY 2020/21 due to restrictions put in place to curb COVID-19 pandemic                             |
|                                                |                                                                 | Advocacy and sensitization forums held on Population and Development issues                         | No. of forums                                                                      | 35             | 40      | 45      | 69              | 48      | 53      | Target overachieved due to convening of additional forums on ending teenage pregnancy due to additional support from the |

| Programme                                                                                 | Delivery Unit                                           | Key Output                                                                                           | Key Performance Indicators                         | Planned Target            |         |         | Achieved Target |         |         | Remarks                                                                                                                                                                                      |
|-------------------------------------------------------------------------------------------|---------------------------------------------------------|------------------------------------------------------------------------------------------------------|----------------------------------------------------|---------------------------|---------|---------|-----------------|---------|---------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                                                                           |                                                         |                                                                                                      |                                                    | 2020/21                   | 2021/22 | 2022/23 | 2020/21         | 2021/22 | 2022/23 |                                                                                                                                                                                              |
|                                                                                           |                                                         |                                                                                                      |                                                    |                           |         |         |                 |         |         | Development Partners                                                                                                                                                                         |
|                                                                                           |                                                         | ICPD 25 Kenya Country Commitments Annual Implementation Report prepared and disseminated             | No. of reports on ICPD25 Commitments               | -                         | 1       | 1       | 1               | 1       | 1       | Target achieved. NCPD was mandated to track and report on ICPD25 commitments held in 2019.                                                                                                   |
| S.P 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       | Target under achieved due to inadequate funds                                                                                                                                                |
|                                                                                           |                                                         |                                                                                                      | No. of Policy Briefs                               | 2                         | 2       | 2       | 2               | 1       | 0       | Target under achieved due to inadequate funds                                                                                                                                                |
|                                                                                           |                                                         | Status of Infrastructure Science, Technology and Innovation Projects under successive MTPs monitored | No. of Reports                                     | 2                         | 2       | 2       | 1               | 0       | 2       | Target under achieved due to inadequate funds                                                                                                                                                |
|                                                                                           |                                                         |                                                                                                      |                                                    |                           |         |         |                 |         |         |                                                                                                                                                                                              |
| S.P 1.7: Sectoral policy and Planning                                                     | Social and Governance                                   | Knowledge Management institutionalized in MDACs                                                      | No. of KM policy dissemination forums              | -                         | -       | 1       | -               | -       | 1       | Target Achieved                                                                                                                                                                              |
|                                                                                           |                                                         | Knowledge sharing platforms on National and Sectoral Development Planning created                    | No. of CPPMUs forums convened                      | -                         | 1       | 1       | -               | 1       | 0       | Inadequate funds to convene the forum/Restructuring                                                                                                                                          |
|                                                                                           |                                                         |                                                                                                      | CPPMUs Assessment report prepared and disseminated | -                         | -       | 1       | -               | -       | 0       | Restructuring. The function of Coordinating CPPMUs was moved to another Directorate.                                                                                                         |
|                                                                                           |                                                         | e-SIR system Rolled out in counties                                                                  | No. of Counties covered                            | -                         | 15      | 14      | -               | -       | 13      | e-SIR Roll out in West Pokot could not be done due to weeklong CIDP preparation exercise in the county. Exercise could not be done on a later rescheduled date due to logistical challenges. |
|                                                                                           |                                                         |                                                                                                      |                                                    | No. of County SIR reports | -       | 15      | 5               | -       | 0       | 13                                                                                                                                                                                           |
|                                                                                           |                                                         |                                                                                                      |                                                    |                           |         |         |                 |         |         |                                                                                                                                                                                              |
| Programme 2: National Statistical Information Services                                    |                                                         |                                                                                                      |                                                    |                           |         |         |                 |         |         |                                                                                                                                                                                              |
| Programme Outcome: Enhanced Evidence-Based Decision Making for Socio-Economic Development |                                                         |                                                                                                      |                                                    |                           |         |         |                 |         |         |                                                                                                                                                                                              |
| S.P 2.1: Surveys (Statistical Releases and Surveys)                                       | KNBS                                                    | Annual, quarterly and monthly Statistical publications and reports prepared                          | No. of statistical publications and reports        | 42                        | 42      | 47      | 42              | 47      | 45      | Consists of routine annual quarterly and monthly reports.                                                                                                                                    |
| S.P 2.2: Census and surveys (Population and Socio-Economic Censuses)                      | KNBS                                                    | Census and survey reports prepared                                                                   | No. of Censuses and Survey reports                 | 22                        | 22      | 16      | 22              | 15      | 6       | Underachievement due to lack of resources.                                                                                                                                                   |
|                                                                                           |                                                         | 2019 Kenya Population and Housing Census reports prepared                                            | No. of reports                                     | 5                         | 5       | 6       | 5               | 10      | 1       | Overall target achieved in the Medium Term.                                                                                                                                                  |

| Programme                                                                                                                      | Delivery Unit                               | Key Output                                                                 | Key Performance Indicators                                                             | Planned Target |         |         | Achieved Target |         |         | Remarks                                                                                                                                                                                               |
|--------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------|----------------------------------------------------------------------------|----------------------------------------------------------------------------------------|----------------|---------|---------|-----------------|---------|---------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                                                                                                                |                                             |                                                                            |                                                                                        | 2020/21        | 2021/22 | 2022/23 | 2020/21         | 2021/22 | 2022/23 |                                                                                                                                                                                                       |
|                                                                                                                                |                                             | Kenya Household Master Sample Frame (K-HMSF) developed                     | Number of Clusters Developed                                                           | 2,500          | 2,500   | 2,500   | 400             | 4,240   | 0       | Target not achieved due to lack of resources in the FY 22/23.                                                                                                                                         |
|                                                                                                                                |                                             | Kenya Demographic Health Survey                                            | KDHS Report                                                                            | -              | -       | 1       | -               | -       | 1       | 2022 KDHS Report 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 |                                             |                                                                            |                                                                                        |                |         |         |                 |         |         |                                                                                                                                                                                                       |
| S.P 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)                                       | 71             | 70      | 87      | 60              | 55      | 2       | Target under achieved due to budget reviews                                                                                                                                                           |
|                                                                                                                                |                                             |                                                                            | No. of MDACs trained on e-NIMES /e-CIMES                                               | 91             | 50      | 64      | 44              | 55      | 48      | Target not achieved due to budget reviews hence counties were not trained on e-CIMES                                                                                                                  |
|                                                                                                                                |                                             | M&E reports on implementation of Programmes prepared and disseminated      | Annual M&E Progress Reports                                                            | 2              | 2       | 3       | 2               | 2       | 2       | The Draft Fourth Annual Progress Report and its popular version was prepared but not disseminated due to budget reviews                                                                               |
|                                                                                                                                |                                             | Annual National M&E Conference convened                                    | Conference report                                                                      | 1              | 1       | 1       | 1               | 1       | 0       | Target not achieved due to budget cuts                                                                                                                                                                |
|                                                                                                                                |                                             | M&E Policy finalized and approved                                          | M&E Policy                                                                             | -              | 1       | 1       | -               | -       | 1       | Policy was approved in May 2022 by Cabinet                                                                                                                                                            |
| S.P 3.2: Project Evaluation Services.                                                                                          | Monitoring and Evaluation Directorate (MED) | MDACs’ officers capacity built on Public Investment Management Processes   | No. of MDA officers trained                                                            | 759            | 124     | 447     | 63              | 84      | 60      | Underachievement due to supplementary budget reviews in FY 2020/21 and FY 2021/22. However, in 2022/23 the financial resources were moved to The National Treasury but the function remained in SDEP. |
|                                                                                                                                |                                             |                                                                            | No of county officers trained                                                          | 423            | 141     | 136     | 23              | 0       | 0       | Underachievement due to supplementary budget reviews in FY 2020/21 and FY 2021/22. However, in 2022/23 the financial resources were moved to The National Treasury but the function remained in SDEP. |
|                                                                                                                                |                                             | Public Investment Management Operational manual developed and disseminated | PIM Operational manual                                                                 | -              | 1       | -       | -               | 0       | -       | However, a Draft PIM Operational manual in place awaiting finalization.                                                                                                                               |
|                                                                                                                                |                                             |                                                                            | No. of PIM Operational Manual Dissemination Forums                                     | -              | -       | 8       | -               | -       | 0       | Target not achieved awaiting finalization of the Manual                                                                                                                                               |
|                                                                                                                                |                                             | Public Investments Appraised                                               | Proportion of submitted concept notes, Prefeasibility and Feasibility Reports reviewed | 100%           | 100%    | 100%    | 100%            | 100%    | 100%    | Out of the 30 concept notes, Prefeasibility and Feasibility Reports received were reviewed and reverted back. Function moved to the National Treasury                                                 |
|                                                                                                                                |                                             | Programme 4: General Administration, Planning and Support Services         |                                                                                        |                |         |         |                 |         |         |                                                                                                                                                                                                       |

| Programme                                                                                                                   | Delivery Unit            | Key Output                                                                               | Key Performance Indicators                       | Planned Target |         |         | Achieved Target |         |         | Remarks                                                                                                                                                                |
|-----------------------------------------------------------------------------------------------------------------------------|--------------------------|------------------------------------------------------------------------------------------|--------------------------------------------------|----------------|---------|---------|-----------------|---------|---------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                                                                                                             |                          |                                                                                          |                                                  | 2020/21        | 2021/22 | 2022/23 | 2020/21         | 2021/22 | 2022/23 |                                                                                                                                                                        |
| Programme Outcome: Enhanced Efficient and Effective Service Delivery in Programme Implementation                            |                          |                                                                                          |                                                  |                |         |         |                 |         |         |                                                                                                                                                                        |
| S.P 4.1: Human Resources and Support Services                                                                               | HRM&D                    | Staff trained on career progression courses and performance appraisal.                   | Number of officers                               | 178            | 200     | 250     | 200             | 292     | 28      | Target was not achieved due to budget cuts in the FY 2022/23.                                                                                                          |
|                                                                                                                             |                          | Career Progression Guidelines for the Economists cadre developed                         | Career progression guidelines                    | 1              | -       | -       | 1               | -       | -       | Target Achieved                                                                                                                                                        |
|                                                                                                                             |                          | Sensitization on Cross-Cutting issues conducted                                          | No. of officers                                  | 125            | 150     | -       | 125             | 132     | -       | Target Achieved                                                                                                                                                        |
|                                                                                                                             | CPPMD                    | Planning and tracking of SDEP priorities coordinated                                     | Annual Workplan Progress Reports                 | 4              | 4       | 4       | 4               | 4       | 4       | Target Achieved                                                                                                                                                        |
|                                                                                                                             |                          |                                                                                          | No. of MTEF-MTP alignment Sector Reports         | 10             | 10      | 10      | 10              | 10      | 10      | Target Achieved                                                                                                                                                        |
| S.P 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                                                                                                                                                        |
| S.P 4.3: Information Communications Services                                                                                | ICT Unit                 | ICT equipment and infrastructure provided                                                | % of staff provided with ICT equipment           | -              | 90      | 100     | -               | 92      | 72      | Target was not achieved due to budget reviews.                                                                                                                         |
|                                                                                                                             |                          | Information Systems developed and maintained                                             | No. of systems                                   | 2              | 2       | 2       | 2               | 2       | 2       | Target achieved                                                                                                                                                        |
|                                                                                                                             |                          | Website developed, maintained and content uploaded                                       | Operational website                              | 1              | 1       | 1       | 1               | 1       | 3       | The target was achieved as the following websites were operationalized and maintained; planning.go.ke; monitoring .planning.go.ke , e-NIMES.go.ke ( e-NIMES dashboard) |
| 1213 State Department for 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 |                          |                                                                                          |                                                  |                |         |         |                 |         |         |                                                                                                                                                                        |
| S.P 1.1: Human Resource Management Policy.                                                                                  |                          | Medical Insurance Schemes Administered                                                   | No. of Civil Servants covered                    | 120,180        | 140,000 | 145,000 | 139,561         | 142,885 | 139,142 | The reduced achievement due to is due to exits by KSG and KIMC.                                                                                                        |
|                                                                                                                             |                          |                                                                                          | No. of officers in CSG 3 and above covered       | 169            | 175     | 300     | 175             | 178     | 250     | This was due to overlap in the Medical Cover from 4th to 5th Administration                                                                                            |
|                                                                                                                             |                          | Post-Retirement Medical Insurance Scheme Policy Developed                                | Actuarial study Report on establishment of PRMIS | -              | -       | 1       | -               | -       | 1       | Target achieved                                                                                                                                                        |
|                                                                                                                             |                          |                                                                                          | Post Retirement Policy                           | -              | -       | 1       | -               | -       | 1       | Target achieved                                                                                                                                                        |
|                                                                                                                             |                          | Human Resource Management Policies and Guidelines for Public Service developed/ reviewed | No. of policy documents developed /reviewed      | 1              | 1       | 4       | 1               | 1       | 4       | Target achieved                                                                                                                                                        |

| Programme                                       | Delivery Unit | Key Output                                                                                                   | Key Performance Indicators                                                                                           | Planned Target |         |         | Achieved Target |         |         | Remarks                                                                                                                             |
|-------------------------------------------------|---------------|--------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------|----------------|---------|---------|-----------------|---------|---------|-------------------------------------------------------------------------------------------------------------------------------------|
|                                                 |               |                                                                                                              |                                                                                                                      | 2020/21        | 2021/22 | 2022/23 | 2020/21         | 2021/22 | 2022/23 |                                                                                                                                     |
|                                                 |               | Technical Assistance, coaching and capacity building on HRM to MDACs provided                                | No. of public officers in MDACs given technical assistance / coached / capacity built in HRM                         | -              | -       | 1,100   | -               | -       | 1,000   | Services provided upon requests from MDACs                                                                                          |
|                                                 |               | HR Professionals certified                                                                                   | No. of HR Professionals certified.                                                                                   | 650            | 740     | 923     | 721             | 761     | 741     | All the Professionals who qualified were certified.                                                                                 |
| <b>S.P 1.2: Human Resource Development</b>      |               | Public Servants accessing Training Revolving Fund (TRF)                                                      | No. of Public Servants accessing TRF                                                                                 | 100            | 200     | 300     | 62              | 41      | 567     | Target Surpassed                                                                                                                    |
|                                                 |               | National Capacity Building Framework (NCBF) implemented                                                      | No. of County Governments supported in developing their capacities                                                   | -              | 20      | 30      | -               | 13      | 25      | Target was not achieved due to downward budget revision.                                                                            |
|                                                 |               | Kenya Devolution Support Programme (KDSP) implemented in areas of human resources and performance management | No. of County Governments supported to implement human resource and performance management systems                   | 22             | 20      | 30      | 5               | 13      | 25      | Target was not achieved due to downward budget revision.                                                                            |
|                                                 |               |                                                                                                              | No. of County Governments supported to implement thematic areas in human resource and performance management systems | 22             | 20      | 30      | 5               | 13      | 25      | Target was not achieved due to downward budget revision                                                                             |
|                                                 |               | Training and Capacity Development for the public service undertaken                                          | No. of public servants trained under development partner programme                                                   | 200            | 250     | 250     | 109             | 387     | 320     | Enhanced training programmes through on-line training                                                                               |
|                                                 |               |                                                                                                              | No. of civil servants trained under In -Service Training support                                                     | 150            | 150     | 500     | 92              | 199     | 230     | Target was not achieved due to downward budget revision                                                                             |
|                                                 |               | Public Service Competency Framework Implemented                                                              | No. of MDACs implementing Competency Framework                                                                       | 10             | 10      | 15      | 4               | 4       | 7       | Target was not achieved due to downward budget revision                                                                             |
|                                                 |               | Master Plan for Scarce and High Priority Skills Developed                                                    | Master Plan for Scarce and High Priority Skills under the “Big Four”                                                 | 1              | -       | -       | 1               | -       | -       | Finalized                                                                                                                           |
| <b>S.P 1.3: Management Consultancy Services</b> |               | Career Guidelines reviewed/ developed in the Public Service                                                  | No. of Career Guidelines reviewed/developed                                                                          | 100            | 12      | 20      | 24              | 12      | 22      | These were developed in state agencies. Program for reviewing career guidelines for Ministries/Departments Scheduled for FY 2023/24 |
|                                                 |               | Organizational Review for MDACs undertaken                                                                   | No. of MDACs organizational structures reviewed                                                                      | 30             | 40      | 20      | 21              | 18      | 42      | Reviews have been done as part of implementation of the executive order no 1 of 2023                                                |
|                                                 |               | Government Human Resource Information System (GHRIS) infrastructure upgraded                                 | % Installation and commissioning of GHRIS infrastructure and data HR migration                                       | -              | 100     | 80      | -               | 0       | 100     | Target achieved                                                                                                                     |

| Programme                                                                                           | Delivery Unit | Key Output                                                           | Key Performance Indicators                                                                     | Planned Target |          |          | Achieved Target |          |          | Remarks                                                                                        |
|-----------------------------------------------------------------------------------------------------|---------------|----------------------------------------------------------------------|------------------------------------------------------------------------------------------------|----------------|----------|----------|-----------------|----------|----------|------------------------------------------------------------------------------------------------|
|                                                                                                     |               |                                                                      |                                                                                                | 2020/21        | 2021/22  | 2022/23  | 2020/21         | 2021/22  | 2022/23  |                                                                                                |
|                                                                                                     |               |                                                                      | No. of cumulative MDCAs uploaded in the GHRIS Data Warehouse                                   | -              | 204      | 302      | -               | 175      | 183      | 112 State Agencies have provided the necessary data for uploading and the process is ongoing.  |
|                                                                                                     |               | Cumulative IPPD system sites installed                               | No. cumulative sites installed in IPPD System                                                  | 150            | 160      | 170      | 138             | 152      | 183      | Target Achieved                                                                                |
|                                                                                                     |               | MDACs Payroll audited                                                | No. of payrolls audited                                                                        | -              | 10       | 5        | -               | 0        | 6        | Payroll audit was conducted in Garissa, Machakos, Kitui, Wajir , Nyamira and Turkana counties. |
| S.P 1.4 Counselling Policy and Services                                                             |               | Public Service Psychological Counselling Services strengthened       | % Completion of Public Service Psychological Assessment Centre                                 | -              | 10       | 20%      | -               | 0        | -        | Inadequate funding                                                                             |
|                                                                                                     |               |                                                                      | % Completion of the review of Public Service Guidance and Counselling Policy                   | -              | -        | 100      | -               | -        | 80       | The policy draft developed.                                                                    |
|                                                                                                     |               |                                                                      | No. of Public Service Mental Health Champions in MDACs trained                                 | 100            | 150      | 300      | 157             | 150      | 304      | Target achieved                                                                                |
|                                                                                                     |               |                                                                      | No. of public officers provided with counselling and wellness services                         | -              | 3000     | 6,000    | -               | 1404     | 8,036    | Target Achieved                                                                                |
|                                                                                                     |               |                                                                      | No. of public officers provided with specialized counselling services                          | -              | 700      | 500      | -               | 267      | 505      | Target achieved                                                                                |
| S.P 1.5 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   | 13,247          | 13,637   | 10,872   | Reorganization of Government following the transition led to the decline in training numbers.  |
|                                                                                                     |               |                                                                      | No. of Participants from County Governments trained and certified                              | 6,000          | 6,000    | 6,000    | 3,260           | 5,343    | 3,883    | Target not achieved due to decline in MDAC training budget                                     |
|                                                                                                     |               | Consultancies for public service undertaken                          | No. of consultancies for public service                                                        | -              | -        | 10       | -               | -        | 10       | Target Achieved                                                                                |
|                                                                                                     |               | Policy Research and advisory briefs prepared                         | No. of research in areas aligned to national development priorities                            | -              | -        | 4        | -               | -        | 4        | Target Achieved                                                                                |
| Programme 2: Public Service Transformation                                                          |               |                                                                      |                                                                                                |                |          |          |                 |          |          |                                                                                                |
| Programme Outcome: Transformed Public Service for quality, effective and efficient Service Delivery |               |                                                                      |                                                                                                |                |          |          |                 |          |          |                                                                                                |
| S.P.1.4: Huduma Kenya                                                                               |               | Customers served through Huduma Kenya Service delivery platforms     | No. of Customers (in Millions) served annually through Huduma Kenya Service delivery platforms | 9500000        | 10000000 | 13500000 | 9500000         | 12010031 | 13515846 | Target Achieved                                                                                |
|                                                                                                     |               | Huduma Centres in Counties /Sub-Counties constructed/Operationalized | No. of additional operational Huduma Centres in Counties/Sub-counties                          | 10             | 10       | -        | 0               | 0        | -        | Funds were not allocated for construction of Huduma Centres                                    |
|                                                                                                     |               | Huduma Centres maintained/Refurbished                                | No. of Huduma Centres maintained/Refurbished                                                   | 5              | 25       | 10       | 0               | 28       | 12       | Target Achieved                                                                                |
|                                                                                                     |               | Huduma Mashinani                                                     | No. of Huduma Mashinani                                                                        | -              | 100      | 208      | -               | 102      | 120      | Target not achieved due to                                                                     |

| Programme                                                                                  | Delivery Unit | Key Output                                                                          | Key Performance Indicators                                                             | Planned Target                                            |         |         | Achieved Target |         |         | Remarks                                                                                     |
|--------------------------------------------------------------------------------------------|---------------|-------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------|-----------------------------------------------------------|---------|---------|-----------------|---------|---------|---------------------------------------------------------------------------------------------|
|                                                                                            |               |                                                                                     |                                                                                        | 2020/21                                                   | 2021/22 | 2022/23 | 2020/21         | 2021/22 | 2022/23 |                                                                                             |
|                                                                                            |               | outreaches undertaken                                                               | Outreaches                                                                             |                                                           |         |         |                 |         |         | budget cuts                                                                                 |
|                                                                                            |               | Services provided on Huduma Kenya Service Delivery platforms                        | No. of services provided on Huduma Kenya Service Delivery platforms                    | -                                                         | 126     | 153     | -               | 133     | 141     | Some targeted MDACs did not upload their service on Huduma Kenya Service Delivery Platform. |
|                                                                                            |               | Customer Service excelled Standards trainings conducted                             | No. of staff trained on service excellence and Huduma standards                        | -                                                         | 1,500   | 1,500   | -               | 1,054   | 250     | Target not achieved due to budget cuts                                                      |
|                                                                                            |               | Huduma ICT and security infrastructure upgraded                                     | % Upgrade of Huduma Contact Centre                                                     | -                                                         | 70      | 100     | -               | 70      |         | Target not achieved due to budget cuts                                                      |
|                                                                                            |               |                                                                                     | % Upgrade of Huduma ICT systems and infrastructure                                     | -                                                         | 40      | 70      | -               | 35      | 45      | Target not achieved due to budget cuts                                                      |
|                                                                                            |               |                                                                                     | % Upgrade of Huduma Security systems                                                   | -                                                         | 40      | 70      | -               | 35      | -       | Target not achieved due to budget cuts                                                      |
|                                                                                            |               |                                                                                     | Policy and Legislation Framework for Huduma Kenya Service Delivery Programme developed | % Completion level of the One-Stop-Shop Government Policy | -       | 30      | 100             | -       | 80      | 85                                                                                          |
|                                                                                            |               | % Development of the Huduma Kenya Strategic Plan                                    |                                                                                        | -                                                         | 0       | 70      | -               | 0       | 0       | Target not achieved due to budget cuts                                                      |
| S.P 2.2: Public Service Reforms                                                            |               | Capacity Building and Strategic Partnerships on Results Based Management undertaken | No. of institutions sensitized on Business Process Re-engineering (BPR)                | -                                                         | 10      | 398     | -               | 71      | 150     | Target not achieved due to budget cuts                                                      |
|                                                                                            |               |                                                                                     | No. of champions trained on BPR                                                        | -                                                         | -       | 350     | -               | -       | 134     | This the number of champions trained                                                        |
|                                                                                            |               | Public Service Emeritus Strategy Developed/Implemented                              | Public Service Emeritus Strategy                                                       | -                                                         | -       | 1       | -               | -       | 1       | Emeritus strategy developed not launched as it was put on hold by the cabinet               |
|                                                                                            |               | Service Delivery Innovations Evaluated                                              | No. of Service Delivery Innovations evaluated                                          | 50                                                        | 100     | 100     | 38              | 130     | 133     | Innovations submitted                                                                       |
|                                                                                            |               |                                                                                     | No. of MDACs sensitized on Service Delivery Innovations Strategy.                      | -                                                         | -       | 50      | -               |         | 15      | MDAs are implementing the strategy by mainstreaming                                         |
|                                                                                            |               |                                                                                     | Annual Africa Public Service Day held                                                  | 2                                                         | 1       | 2       | 1               | 1       | 1       | Continental celebration of Africa Public Service Day held in Zimbabwe.National PSD not held |
| Programme 3: General Administration, Planning and Support Services                         |               |                                                                                     |                                                                                        |                                                           |         |         |                 |         |         |                                                                                             |
| Programme Outcome: Enhanced Leadership and Policy Direction for Effective Service Delivery |               |                                                                                     |                                                                                        |                                                           |         |         |                 |         |         |                                                                                             |
|                                                                                            |               |                                                                                     | Training Needs Assessment Report                                                       | -                                                         | -       | 1       | -               | -       | 1       | Target achieved                                                                             |
|                                                                                            |               |                                                                                     | No. of HR Plan recommendations implemented                                             | 3                                                         | 3       | 3       | 3               | 3       | 4       | Promotions, redesignation, recruitment and need based trainings were undertaken             |
| S.P 3.2 Financial Management Services                                                      |               | Funds allocated utilized efficiently                                                | Absorption rate (%)                                                                    | 100                                                       | 100     | 100     | 100             | 100     | 100     | All the received funds were absorbed.                                                       |
|                                                                                            |               | ICT support services provided                                                       | No. of Automated Key Business and Management                                           | -                                                         | 2       | 2       | -               | 1       | 1       | Inadequate funding                                                                          |

| Programme                                                                             | Delivery Unit | Key Output                                          | Key Performance Indicators                                         | Planned Target |         |         | Achieved Target |         |         | Remarks                                                                                                                                                                                                                        |
|---------------------------------------------------------------------------------------|---------------|-----------------------------------------------------|--------------------------------------------------------------------|----------------|---------|---------|-----------------|---------|---------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                                                                       |               |                                                     |                                                                    | 2020/21        | 2021/22 | 2022/23 | 2020/21         | 2021/22 | 2022/23 |                                                                                                                                                                                                                                |
|                                                                                       |               |                                                     | Processes                                                          |                |         |         |                 |         |         |                                                                                                                                                                                                                                |
|                                                                                       |               | Performance Contracting coordinated                 | No. of Performance Contracts reports                               | 4              | 4       | 4       | 4               | 4       | 4       | All the four quarter reports prepared                                                                                                                                                                                          |
|                                                                                       |               | Strategic Plans prepared                            | No. of Strategic Plans                                             | -              | -       | 1       | -               | -       | 1       | Target Achieved                                                                                                                                                                                                                |
| Programme 4: National Youth Service                                                   |               |                                                     |                                                                    |                |         |         |                 |         |         |                                                                                                                                                                                                                                |
| Programme Outcome: Increased disciplined, skilled and employed youth                  |               |                                                     |                                                                    |                |         |         |                 |         |         |                                                                                                                                                                                                                                |
|                                                                                       |               | Youth recruited and trained in Paramilitary Skills  | No. of youth trained in paramilitary skills                        | 10,000         | 17,500  | 10,000  | 7,811           | 17,346  | 22,705  | 22,705 youth comprising of two cohorts were admitted and trained in paramilitary skills                                                                                                                                        |
|                                                                                       |               | Servicemen/women (SM/W) engaged in National Service | No. of SM/W deployed to National Service                           | 11,396         | 24,979  | 19,649  | 18,875          | 14,595  | 20,953  | Deployed a total of 20,953 SM/W to all Field Units to provide service to the nation on tasks of national importance .                                                                                                          |
|                                                                                       |               | Food Production Increased                           | Tonnes of food produced                                            | 2,160          | 2,700   | 2,160   | 1,661           | 1,953   | 2,180   | Mainly maize and fruits and vegetables                                                                                                                                                                                         |
|                                                                                       |               | Presidential Directives Implemented                 | % Implementation of Presidential Directives                        | 100            | 100     | 100     | 100             | 100     | 100     | Target achieved                                                                                                                                                                                                                |
|                                                                                       |               | Disaster and Emergencies Response                   | % Disaster and Emergency Responses                                 | 100            | 100     | -       | 100             | 100     | -       | Target achieved                                                                                                                                                                                                                |
| S.P 3.2 Technical and Vocational Training                                             |               | Youth imparted with Technical and Vocational skills | No. of SM/W enrolled in Technical and vocational training          | 25,001         | 7,479   | 20,953  | 21,364          | 7,120   | 15,394  | The variance is 51pecialize by SM/W exits on various grounds including employment, resignations and dismissals among others.                                                                                                   |
|                                                                                       |               |                                                     | No. of SM/W training in 51pecialized skills                        | 50,920         | 34,852  | 34,225  | 39,524          | 25,741  | 41,106  | Target achieved                                                                                                                                                                                                                |
|                                                                                       |               | SM/W talent Identified and Developed                | No. of Youth whose talents are identified and developed            | 1,500          | 2,000   | 2,000   | 1,800           | 2,899   | 5,582   | Target achieved                                                                                                                                                                                                                |
| S.P 3.3: Corporate Services (General Administration)                                  |               | Enterprises and Commercial Activities established   | No. of enterprise and commercial activities                        | 6              | 5       | 4       | 8               | 5       | 5       | The Service engaged in four commercial and enterprise activities namely Garment production, Production of certified potato seeds, Water Bottling, Bakery production and hire of vehicles and machinery and construction Works. |
|                                                                                       |               | Research and Innovation Mainstreamed                | No. of research and innovation                                     | 2              | 2       | 1       | 2               | 0       | 1       | Target achieved                                                                                                                                                                                                                |
| 2061 The Commission on Revenue Allocation                                             |               |                                                     |                                                                    |                |         |         |                 |         |         |                                                                                                                                                                                                                                |
| Programme 1: Inter government revenue and financial matters                           |               |                                                     |                                                                    |                |         |         |                 |         |         |                                                                                                                                                                                                                                |
| Programme Outcome: Equity in revenue sharing and enhanced public financial management |               |                                                     |                                                                    |                |         |         |                 |         |         |                                                                                                                                                                                                                                |
| S.P 1:                                                                                | HR            | Commissioners and Staff trained                     | No. of Commissioners and staff trained                             | 25             | 25      | 25      | 11              | 20      | 6       | Affected by budget cuts                                                                                                                                                                                                        |
|                                                                                       |               | Revised policy manuals                              | Updated manuals (Finance, HR, Procurement, ICT and Communications) | -              | 5       | 2       | -               | 3       | 2       | Expectations met                                                                                                                                                                                                               |



| Programme | Delivery Unit                             | Key Output                                                                                                          | Key Performance Indicators                                                                                                                                           | Planned Target |         |         | Achieved Target |         |         | Remarks                                  |
|-----------|-------------------------------------------|---------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|---------|---------|-----------------|---------|---------|------------------------------------------|
|           |                                           |                                                                                                                     |                                                                                                                                                                      | 2020/21        | 2021/22 | 2022/23 | 2020/21         | 2021/22 | 2022/23 |                                          |
|           | ICT                                       | ICT systems recommended to the county government                                                                    | No. of counties adopting the recommended ICT systems in county governments                                                                                           | 7              | -       | -       | 3               | -       | -       | Affected by budget cuts                  |
|           | Audit                                     | Enhanced corporate Risk management framework                                                                        | No. of Risk analysis reports                                                                                                                                         | -              | -       | 7       | -               | -       | 7       | Target Achieved                          |
|           | Communication                             | Enhanced Communication with key stakeholders                                                                        | No. of key stakeholders directly engaged on CRA Recommendations                                                                                                      | 500            | 150     | 150     | 750             | 150     | 150     | Expectations met                         |
|           | M&E                                       | Strategic Plan                                                                                                      | End-term report for the 2 <sup>nd</sup> Commission                                                                                                                   | -              | -       | 1       | -               | -       | 1       | Target Achieved                          |
|           |                                           |                                                                                                                     | 2023 – 2028 strategic plan developed                                                                                                                                 | -              | -       | 1       | -               | -       | -       | Affected by transition to new commission |
|           | S.P.2: Equitable Sharing of Revenue (ESR) | Recommendation on equitable sharing of revenue between national and county governments and among county governments | Annual Recommendation on equitable sharing of revenue between the national and county governments for the FY 21/22, 2022/23 and 2023/24                              | 1              | 1       | 1       | 1               | 1       | 1       | Target Achieved                          |
|           |                                           |                                                                                                                     | No. of recommendations on Bills that deal with the sharing of revenue (DoRB, CARB, and CGAAB)                                                                        | 2              | 3       | 3       | 2               | 3       | 2       | Target Achieved                          |
|           |                                           |                                                                                                                     | Review bases for sharing conditional grants.                                                                                                                         | -              | 1       | -       | -               | 1       | -       | Target Achieved                          |
|           |                                           | Revenue shared equitably among county governments                                                                   | Report on assessment of impact of devolution on service delivery                                                                                                     | -              | -       | 1       | -               | -       | -       | Affected by budget cuts                  |
|           |                                           |                                                                                                                     | No. of reports on data needs for the Fourth Basis on revenue sharing among county governments                                                                        | -              | -       | 1       | -               | -       | -       | Affected by budget cuts                  |
|           |                                           | Revenue shared equitably among county governments                                                                   | Technical report on the Third Basis for sharing of revenue among county governments and the popular version of the Third Basis recommendation printed and publicized | -              | 700     | -       | -               | 700     | -       | Target Achieved                          |
|           |                                           |                                                                                                                     | Database of national and county statistics (%)                                                                                                                       | 100            | -       | -       | 50              | -       | -       | Affected by budget cuts                  |
|           |                                           |                                                                                                                     | Report on South to south peer learning on Revenue sharing framework                                                                                                  | 1              | -       | -       | -               | -       | -       | Affected by budget cuts                  |
|           |                                           |                                                                                                                     | No. of Recommendation incorporated in Vertical                                                                                                                       | 1              | -       | -       | 1               | -       | -       | Target achieved                          |
|           |                                           | Framework on Financing of cities and urban areas                                                                    |                                                                                                                                                                      |                |         |         |                 |         |         |                                          |

| Programme                        | Delivery Unit  | Key Output                                                                                                       | Key Performance Indicators                                                                               | Planned Target |         |         | Achieved Target |         |         | Remarks                                                      |
|----------------------------------|----------------|------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------|----------------|---------|---------|-----------------|---------|---------|--------------------------------------------------------------|
|                                  |                |                                                                                                                  |                                                                                                          | 2020/21        | 2021/22 | 2022/23 | 2020/21         | 2021/22 | 2022/23 |                                                              |
|                                  |                |                                                                                                                  | share                                                                                                    |                |         |         |                 |         |         |                                                              |
|                                  |                |                                                                                                                  | No. of Recommendation incorporated in the Budget Policy Statement                                        | 1              | -       | -       | 1               | -       | -       | Target achieved                                              |
|                                  |                | Equity in sharing of decentralized funds                                                                         | Recommendation to influence policies and criteria used in sharing of decentralized funds                 | 2              | -       | -       |                 | -       | -       | Affected by budget cuts                                      |
|                                  |                | Report on performance of county governments                                                                      | Performance assessment report                                                                            | -              | 1       | -       | -               | -       | -       | Affected by budget cuts                                      |
|                                  |                | Framework on benefit sharing from natural resources.                                                             | No. of Recommendation on benefit sharing incorporated in the Vertical share                              | 1              | -       | -       | -               | -       | -       | Ongoing                                                      |
|                                  |                | Recommendation on a comprehensive natural resource revenue sharing criterion for adoption by national government | Natural Resources revenue sharing Criteria                                                               | -              | 1       | -       | -               | 1       | -       | Target Achieved                                              |
|                                  |                | National and county Government revenue & expenditure and Microeconomic data developed.                           | Update of database for national and county government statistics (%)                                     | -              | -       | 100     | -               | -       | 100     | Target Achieved                                              |
|                                  |                | County development outcome assessment using small area estimation prepared                                       | No. of reports on intra-county changes in selected service delivery indicators                           | -              | -       | 1       | -               | -       | -       | Ongoing                                                      |
|                                  |                | County Fact Sheets                                                                                               | County fact sheet developed and publicized                                                               | -              | 1       | -       | -               | 1       | -       | Done and launched on 29th June 2022                          |
|                                  |                | Knowledge Management Framework                                                                                   | Establish partnerships with academic and other institutional resource centers and digital repository (%) | 5              | 15      | -       | -               | 9       | -       | Ongoing                                                      |
|                                  |                | Socio Economic impact assessment of the Covid-19 pandemic                                                        | No. of Research papers on the impact assessment of the Covid-19 pandemic                                 | 2              | -       | -       | 2               | -       | -       | Target Achieved                                              |
|                                  |                |                                                                                                                  | No. of county finance Bills reviewed on the impact of COVID-19 on Revenue streams in the Counties        | 47             | -       | -       | 15              | -       | -       | Variance due to county irresponsiveness to forward the Bills |
| S.P 3: Public Finance Management | County Affairs | 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       | Target Achieved                                              |
|                                  |                | Counties engaged and supported to be compliant                                                                   | No. of ADPs, CBs, CFSPS and Financial Statements                                                         | 188            | 188     | 188     | 140             | 76      | 128     | Target Achieved                                              |

| Programme | Delivery Unit       | Key Output                                                                             | Key Performance Indicators                                                                             | Planned Target |         |         | Achieved Target |         |         | Remarks                 |
|-----------|---------------------|----------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------|----------------|---------|---------|-----------------|---------|---------|-------------------------|
|           |                     |                                                                                        |                                                                                                        | 2020/21        | 2021/22 | 2022/23 | 2020/21         | 2021/22 | 2022/23 |                         |
|           |                     | with PFM legislations (Enhanced Financial Management)                                  | reviewed                                                                                               |                |         |         |                 |         |         |                         |
|           |                     |                                                                                        | No. of County Fiscal Strategy Paper Review Report                                                      | 1              | 1       | 1       | 1               | 1       | 1       | Target Achieved         |
|           |                     |                                                                                        | No. of County Executive committee members inducted on PFM                                              | -              | -       | 47      | -               | -       | 29      | Affected by budget cuts |
|           |                     |                                                                                        | No. of County government public expenditure review report developed                                    | -              | 1       | -       | -               | 1       | -       | Target Achieved         |
|           |                     | Enhanced compliance of PFM provision on establishment of CBEFs and their effectiveness | No. of CBEFs established                                                                               | -              | 47      | 47      | -               | 46      | 22      | Target Achieved         |
|           |                     |                                                                                        | No. of CBEFs being monitored for effectiveness and their strengthening from Northern frontier counties | -              | 14      | 47      | -               | -       | -       | Target Achieved         |
|           |                     |                                                                                        | Application of a monitoring & evaluation tool on effectiveness                                         | 1              | 1       | -       | -               | 1       | -       | Target Achieved         |
|           | Revenue Enhancement | Revenue Enhancement to National & County Governments from Natural Resource             | No. of Capacity building / trainings of the county government on natural resources                     | -              | 1       | -       | -               | 3       | -       | Target Achieved         |
|           |                     |                                                                                        | No. of Recommendation Reports on revenue enhancement from Natural resources                            | 1              | 1       | -       | 1               | 1       | -       | Target Achieved         |
|           |                     |                                                                                        | Framework for sharing mineral royalties to county governments and Communities (%)                      | -              | -       | 25      | -               | -       | 25      | Target Achieved         |
|           |                     |                                                                                        | A study report on revenue potential from the natural resources in the national government              | -              | -       | 1       | -               | -       | -       | Ongoing                 |
|           |                     |                                                                                        | Study on unlocking the revenue opportunities from the Blue Economy (%)                                 | -              | -       | 50      | -               | -       | -       | Ongoing                 |
|           |                     | Enhanced revenue sources                                                               | No. of Finance bills reviewed                                                                          | 47             | 47      | 15      | 12              | 11      | 8       | Ongoing                 |
|           |                     |                                                                                        | No. of County Revenue Administration training guideline                                                | 1              | -       | -       | 1               | -       | -       | Target Achieved         |
|           |                     |                                                                                        | No. of MCAs trained on County Own Sources Revenue in 5 Regional Clusters each with 100 members.        | 200            | -       | -       | 200             | -       | -       | Target Achieved         |

| Programme | Delivery Unit             | Key Output                                                                       | Key Performance Indicators                                                                         | Planned Target |         |         | Achieved Target |         |         | Remarks         |
|-----------|---------------------------|----------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------|----------------|---------|---------|-----------------|---------|---------|-----------------|
|           |                           |                                                                                  |                                                                                                    | 2020/21        | 2021/22 | 2022/23 | 2020/21         | 2021/22 | 2022/23 |                 |
|           |                           |                                                                                  | No. of County Assemblies supported on revenue administration oversight mechanism                   | 10             | -       | -       | 6               | -       | -       | Ongoing         |
|           |                           |                                                                                  | No. of County Revenue Administration assessment conducted                                          | 2              | 2       | -       | 2               | 2       | -       | Target Achieved |
|           |                           |                                                                                  | Comprehensive Own Source Revenue Potential and Tax Gap Study of County Governments                 | -              | 1       | -       | -               | 1       | -       | Target Achieved |
|           |                           |                                                                                  | Gender-responsive revenue administration assessment tool                                           | -              | 1       | -       | -               | 1       | -       | Target Achieved |
|           |                           |                                                                                  | Counties Revenue Mobilization Report Efforts "A Stock for the Last Six Year                        | 1              | -       | -       | 1               | -       | -       | Target Achieved |
|           |                           |                                                                                  | County Natural Resource capacity gap report                                                        | -              | 1       | -       | -               | 1       | -       | Target Achieved |
|           |                           |                                                                                  | No. of counties supported with technical assistance on natural resource policy formulation/reforms | -              | 5       | -       | -               | 3       | -       | Target Achieved |
|           |                           |                                                                                  | No. of counties with increased revenue streams from natural resource                               | 10             | -       | -       | -               | -       | -       | Ongoing         |
|           | Public Finance Management | Framework developed for processing PFM reports                                   | No. of Policy Recommendations on Fiscal Responsibility                                             | -              | 1       | -       | -               | 1       | -       | Target Achieved |
|           |                           | Mechanisms developed on Financing and financial management of county government. | No. of Policies on financing and financial management developed                                    | -              | 1       | -       | -               | 1       | -       | Target Achieved |
|           |                           | ( Scaled up County Credit Rating to access alternative financing)                | No of counties taken through the Credit Rating Academy and self-assessment                         | -              | -       | 2       | -               | -       | 2       | Target Achieved |
|           |                           |                                                                                  | No. of counties rated under the CCI                                                                | 3              | 3       | 2       | 6               | 3       | -       | Target Achieved |
|           |                           |                                                                                  | No of counties receiving support to improve on Creditworthiness                                    | -              | -       | 8       | -               | -       | 7       | Target Achieved |
|           |                           |                                                                                  | % of Market-Based County Borrowing product developed                                               | -              | -       | 50      | -               | -       | -       | Ongoing         |
|           |                           |                                                                                  | Champion adoption of Integrated County Management System ICRMS (%)                                 | 40             | 100     | -       | 20              | 60      | -       | Ongoing         |

| Programme                                       | Delivery Unit       | Key Output                                                         | Key Performance Indicators                                                                                              | Planned Target |         |         | Achieved Target |         |         | Remarks                 |
|-------------------------------------------------|---------------------|--------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------|----------------|---------|---------|-----------------|---------|---------|-------------------------|
|                                                 |                     |                                                                    |                                                                                                                         | 2020/21        | 2021/22 | 2022/23 | 2020/21         | 2021/22 | 2022/23 |                         |
|                                                 | Revenue Enhancement | Own Source Revenue                                                 | OSR Potential Study Report (%)                                                                                          | 100            | -       | -       | 80              | 100     | -       | Ongoing                 |
|                                                 |                     |                                                                    | No. of productive revenue sources defined                                                                               | -              | 2       | -       | -               | 1       | -       | Ongoing                 |
|                                                 |                     |                                                                    | Quarterly PFM analytical performance review Reports                                                                     | -              | 4       | -       | -               | 4       | -       | Target Achieved         |
|                                                 |                     |                                                                    | No. of frameworks on ranking counties by OSR performance                                                                | -              | -       | 1       | -               | -       | -       | Ongoing                 |
|                                                 |                     | Revenue Collection by Counties                                     | No. of County Revenue forecasting Model                                                                                 | -              | -       | 1       | -               | -       | -       | Ongoing                 |
|                                                 |                     |                                                                    | No. of Reports on Cost of Revenue Collection                                                                            | -              | -       | 1       | -               | -       | -       | Ongoing                 |
|                                                 |                     |                                                                    | No. of County Revenue Administration Assessment Report                                                                  | -              | -       | 4       | -               | -       | -       | Ongoing                 |
|                                                 |                     | Counties supported on own source revenue legislation and oversight | Recommendations on Revenue raising laws and Tariffs and Pricing policies                                                | 1              | -       | -       | 1               | -       | -       | Target Achieved         |
|                                                 |                     |                                                                    | No. of counties trained on OSR model laws & CRA mandate                                                                 | -              | -       | 24      | -               | -       | 20      | Affected by budget cuts |
|                                                 |                     |                                                                    | No. of bills drafted on OSR for support of counties.                                                                    | -              | -       | 50      | -               | -       | -       | Affected by budget cuts |
|                                                 |                     |                                                                    | A model tariffs and pricing policy                                                                                      | -              | 1       | 1       | -               | 1       | -       | Affected by budget cuts |
|                                                 |                     | Integrated Data Management System                                  | Data portal to 47 counties (%)                                                                                          | 80             | 100     | -       | -               | -       | -       | Affected by budget cuts |
| S.P 4:Transitional EqualizationSub programme 4: | Economic Affairs    | Marginalization Lab Established                                    | Annual Report on status of marginalization in Kenya                                                                     |                | 1       |         | -               | 1       |         | Target Achieved         |
|                                                 |                     | Master Plan on de-marginalization of communities                   | Baseline report on each county's development status (%)                                                                 | 1              | 1       |         | -               | -       |         | Affected by budget cuts |
|                                                 |                     | Policy identifying marginalized areas                              | Impact assessment report on implementation of projects under the first & second policies identifying marginalized areas | 1              | 1       |         | -               | -       |         | Affected by budget cuts |
|                                                 |                     |                                                                    | Third Policy identifying marginalized areas                                                                             | -              | 1       | 1       | -               | -       | -       | Affected by budget cuts |
|                                                 |                     |                                                                    | No. of stakeholder fora on the Third Policy identifying marginalised areas                                              |                |         | 2       |                 |         | 2       | Target Achieved         |
|                                                 |                     |                                                                    | Publish and publicized the Third policy identifying marginalized areas                                                  | -              | -       | 1       | -               | -       | -       | Affected by budget cuts |
|                                                 |                     | Impact assessment of Equalization Fund                             | Report on impact of Equalization Fund                                                                                   | 1              | -       | -       | -               | -       | -       | Ongoing                 |

| Programme                                                                                        | Delivery Unit                     | Key Output                                                        | Key Performance Indicators                                       | Planned Target |          |          | Achieved Target |          |          | Remarks                 |
|--------------------------------------------------------------------------------------------------|-----------------------------------|-------------------------------------------------------------------|------------------------------------------------------------------|----------------|----------|----------|-----------------|----------|----------|-------------------------|
|                                                                                                  |                                   |                                                                   |                                                                  | 2020/21        | 2021/22  | 2022/23  | 2020/21         | 2021/22  | 2022/23  |                         |
|                                                                                                  |                                   | Social Responsibility on marginalized communities                 | Report                                                           | -              | 1        | -        | -               | -        | -        | Ongoing                 |
| 2071 Public Service Commission                                                                   |                                   |                                                                   |                                                                  |                |          |          |                 |          |          |                         |
| Programme 1: General Administration, Planning and Support Services                               |                                   |                                                                   |                                                                  |                |          |          |                 |          |          |                         |
| Programme Outcome: Efficient and effective service delivery by the Commission                    |                                   |                                                                   |                                                                  |                |          |          |                 |          |          |                         |
| S.P 1.1: Administration                                                                          | 2071000101<br>Headquarters        | Annual Report                                                     | No. of Annual Reports prepared                                   | 1              | 1        | 1        | 1               | 1        | 1        | Target Achieved         |
|                                                                                                  |                                   | Reviewed Strategic Plan 2019 – 2024                               | No. of End Term Review reports                                   | -              | 1        | 1        | -               | 1        | 1        | Target Achieved         |
|                                                                                                  |                                   | Contact Centres                                                   | No. of Citizen Contact Centres established                       | 1              | -        | -        | -               | -        | -        | Target Achieved         |
|                                                                                                  |                                   |                                                                   | No. of Internal Contact Centres                                  | 1              | 1        | -        | 1               | 1        | -        | Target Achieved         |
|                                                                                                  | 2071000110                        | Commission’s Board decisions                                      | Turn around in number of days to disseminate                     | 2              | 2        | 2        | 2               | 4        | 4        | Target Achieved         |
|                                                                                                  |                                   | Disseminated PSC Act 2017 and PSC Regulations 2020                | No. of Public Institutions sensitized                            | 300            | -        | -        | 450             | -        | -        | Target Achieved         |
|                                                                                                  | Legal Services                    | Public Service Commission (Performance Management) Regulations    | % of Completion on enactment                                     | 100            | -        | -        | 100             | -        | -        | Target Achieved         |
| Programme 2: Human Resource Management and Development                                           |                                   |                                                                   |                                                                  |                |          |          |                 |          |          |                         |
| Programme Outcome: Improved Public Service Delivery for Attainment of National Development Goals |                                   |                                                                   |                                                                  |                |          |          |                 |          |          |                         |
| S.P 2.1: Establishment and Management Consultancy Services                                       | 2071000301                        | Organizational structures and staffing levels                     | No. of organizational structures and staffing levels established | 48             | 10       | 15       | 48              | 7        | 19       | Affected by budget cuts |
| S.P 2.2: Human Resource Management                                                               | Recruitment and Selection         | Recruitment for Public Universities                               | % of requests processed                                          | 100            | 100      | 100      | 100             | 100      | 100      | Target Achieved         |
|                                                                                                  |                                   | Affirmative action in appointment in public service implemented   | Gender Ratio on recruitment (Male: Female)                       | 63:37:00       | 63:37:00 | 63:37:00 | 47:53:00        | 58:42:00 | 59:41:00 | Target Achieved         |
|                                                                                                  |                                   |                                                                   | % PWD recruited                                                  | 3              | 3        | 3        | 2.5             | 2        | 1        | Affected by budget cuts |
|                                                                                                  |                                   | Candidates for appointment to various constitutional posts        | % of requests processed                                          | 100            | 100      | 100      | 100             | 100      | 100      | Target Achieved         |
|                                                                                                  | Discipline, Appeals and Petitions | Discipline cases and appeals from MDAs and counties               | % of discipline cases from MDAs determined                       | 100            | 100      | 100      | 63              | 59       | 56       | Target Achieved         |
|                                                                                                  |                                   |                                                                   | % of cases and appeals from Counties determined                  | 100            | 100      | 100      | 79              | 67       | 67       | Target Achieved         |
| S.P 2.3: Human Resource Development                                                              |                                   | Human Resource Management and Development Policies and guidelines | No. of policies and guidelines developed/ revised                | 2              | -        | 3        | 2               | -        | 8        | Target Achieved         |
|                                                                                                  |                                   | Interns placed in MDAs                                            | No. of Interns recruited                                         | 6,000          | 10,000   | 3000     | 4,200           | 3,700    | 3,902    | Target Achieved         |
|                                                                                                  |                                   | Human Resource Master Plan (2021-2030) for the Public Service     | % of HR Master Plan developed                                    | 40             | 40       | 20       | 40              | 10       | 10       | Target Achieved         |
|                                                                                                  |                                   | Terms and conditions of service                                   | No. of Review Reports                                            | 1              | 1        | 1        | 1               | 1        | 1        | Target Achieved         |

| Programme                                                                              | Delivery Unit                           | Key Output                                                        | Key Performance Indicators                                                          | Planned Target         |         |         | Achieved Target |         |         | Remarks                                                                                                                                                      |
|----------------------------------------------------------------------------------------|-----------------------------------------|-------------------------------------------------------------------|-------------------------------------------------------------------------------------|------------------------|---------|---------|-----------------|---------|---------|--------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                                                                        |                                         |                                                                   |                                                                                     | 2020/21                | 2021/22 | 2022/23 | 2020/21         | 2021/22 | 2022/23 |                                                                                                                                                              |
| Programme 3: Governance and National Values                                            |                                         |                                                                   |                                                                                     |                        |         |         |                 |         |         |                                                                                                                                                              |
| Programme Outcome: Good governance, efficiency and effectiveness in the public service |                                         |                                                                   |                                                                                     |                        |         |         |                 |         |         |                                                                                                                                                              |
| S.P 3.1: Compliance and Quality Assurance                                              | 2071000602 Compliance Audit             | Compliance Audits of MDAs                                         | No. of MDAs audited                                                                 | 48                     | 48      | 48      | 48              | 48      | 48      | Target Achieved                                                                                                                                              |
|                                                                                        |                                         |                                                                   |                                                                                     |                        |         |         |                 |         |         |                                                                                                                                                              |
| S.P 3.2: Ethics, Governance and National Values                                        | Compliance Audit                        | Annual Compliance Evaluation report on Values and Principles      | No. of Compliance Reports                                                           | 1                      | 1       | 1       | 1               | 1       | 1       | Target Achieved                                                                                                                                              |
|                                                                                        |                                         |                                                                   |                                                                                     |                        |         |         |                 |         |         | Target Achieved                                                                                                                                              |
|                                                                                        |                                         | Declaration of Income, Assets and Liabilities by public servants  | % of Compliance                                                                     | -                      | 100     | -       | -               | 92      | -       | Target Achieved                                                                                                                                              |
| Programme 4: Performance and Productivity Management                                   |                                         |                                                                   |                                                                                     |                        |         |         |                 |         |         |                                                                                                                                                              |
| Outcome: Improved Performance and Productivity in the public service                   |                                         |                                                                   |                                                                                     |                        |         |         |                 |         |         |                                                                                                                                                              |
| S.P 4.1: Performance and Productivity Management                                       | Performance and Productivity management | Annual Public Service Excellence Award (PSEA) Scheme              | No. of Officers and Teams Awarded                                                   | 9 Officers and 3 Teams | 1 Prog. | -       | -               | -       | -       | Target Achieved                                                                                                                                              |
|                                                                                        |                                         | Performance Management Framework for the public service developed | Performance Management Framework                                                    | 1                      | -       | -       | 1               | -       | -       | Target Achieved                                                                                                                                              |
|                                                                                        |                                         |                                                                   |                                                                                     |                        |         |         |                 |         |         | Target Achieved                                                                                                                                              |
| 2081 Salaries and Remuneration Commission                                              |                                         |                                                                   |                                                                                     |                        |         |         |                 |         |         |                                                                                                                                                              |
| Programme 1: Salaries and Remuneration Management                                      |                                         |                                                                   |                                                                                     |                        |         |         |                 |         |         |                                                                                                                                                              |
| Programme Outcome: A productive public service that is fairly remunerated              |                                         |                                                                   |                                                                                     |                        |         |         |                 |         |         |                                                                                                                                                              |
| S.P 1.1: 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                    | 100     | 100     | 100             | 100     | 100     | 777 advise issued during the period under review. i.e., 211 in 2020/21, 295 in 2021/22 and 271 in 2022/23                                                    |
|                                                                                        |                                         | Harmonized grading structure for public service                   | Job Evaluation Reports                                                              | -                      | 400     | -       | -               | 210     | -       | The Commission evaluated all jobs for all JDs submitted by MCDAs under the 3 <sup>rd</sup> remuneration review cycle. A total of 33,284 jobs were evaluated. |
|                                                                                        |                                         |                                                                   | % of requests from public institutions supported on JE implementation               | 100                    | 100     | 100     | 100             | 100     | 100     |                                                                                                                                                              |
|                                                                                        |                                         | Wage bill forecast                                                | No. of reports on 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 build in the public service on Job Evaluation            | Approved curriculum                                                                 | -                      | 1       | -       | -               | 1       | -       | JE curriculum was approved in the FY 2021/22 and sensitization and capacity building conducted in partnership with Kenya School of Government.               |
|                                                                                        |                                         |                                                                   | No. of trained JE experts                                                           | -                      | 2,500   | -       | -               | 2,425   | -       |                                                                                                                                                              |
|                                                                                        |                                         | Enhanced compliance to advice on Remuneration and Benefits        | No. of Compliance Audit Reports                                                     | 194                    | 130     | 112     | -               | 58      | 60      | The achievement of the target was affected by inadequate funding .                                                                                           |

| Programme                                                                         | Delivery Unit                                                                      | Key Output                                                                  | Key Performance Indicators                                                                                       | Planned Target |         |         | Achieved Target |         |         | Remarks                                                                                                                                                                                                                                                                                                      |
|-----------------------------------------------------------------------------------|------------------------------------------------------------------------------------|-----------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------|----------------|---------|---------|-----------------|---------|---------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                                                                   |                                                                                    |                                                                             |                                                                                                                  | 2020/21        | 2021/22 | 2022/23 | 2020/21         | 2021/22 | 2022/23 |                                                                                                                                                                                                                                                                                                              |
|                                                                                   |                                                                                    | Guideline on implementation of the allowances payable in the public service | Report on Allowances payable in the public service                                                               | -              | -       | 1       | -               | -       | 1       | The report that identified 247 allowances being paid in the public service was finalized.                                                                                                                                                                                                                    |
|                                                                                   |                                                                                    | Framework and Policy for recognition of productivity and performance        | Productivity and performance recognition framework and policy                                                    | -              | -       | 1       | -               | -       | 1       | Target achieved                                                                                                                                                                                                                                                                                              |
|                                                                                   |                                                                                    | Institution specific productivity indices                                   | No. of institution specific productivity indices                                                                 | -              | -       | 24      | -               | -       | 20      | SRC supported twenty (20) institutions in developing productivity measures                                                                                                                                                                                                                                   |
|                                                                                   |                                                                                    | Prevailing Labour and market economic indicators for pay adjustment         | No. of reports on labour market efficiency and dynamics                                                          | -              | 4       | -       | -               | 3       |         | The Commission undertook three salary surveys                                                                                                                                                                                                                                                                |
| 2111 Auditor General                                                              |                                                                                    |                                                                             |                                                                                                                  |                |         |         |                 |         |         |                                                                                                                                                                                                                                                                                                              |
| Programme 1: Audit Services                                                       |                                                                                    |                                                                             |                                                                                                                  |                |         |         |                 |         |         |                                                                                                                                                                                                                                                                                                              |
| Programme Outcome: Good Governance                                                |                                                                                    |                                                                             |                                                                                                                  |                |         |         |                 |         |         |                                                                                                                                                                                                                                                                                                              |
| S.P 1: National Government Audit                                                  |                                                                                    | National Government Audit Reports                                           | No. of National Government Audit Reports                                                                         | 738            | 837     | 1,110   | 738             | 837     | 1058    | The difference between panned and achieved targets was mainly due to less requested special audits in FY 2020/21 and 2021/22. In FY 2022/23 the balance was majorly due to additional scope of audit of secondary schools, level 4 and 5 hospitals. The audit fieldwork was completed pending certification. |
| S.P 2: County Government Audit                                                    |                                                                                    | County Government Audit Reports                                             | No. of County Government Audit Reports                                                                           | 411            | 440     | 632     | 411             | 440     | 574     |                                                                                                                                                                                                                                                                                                              |
| S.P 3: NGCDF Audit                                                                |                                                                                    | CDF Audit Reports                                                           | No. of CDF Audit Reports                                                                                         | 290            | 290     | 290     | 290             | 290     | 277     |                                                                                                                                                                                                                                                                                                              |
| S.P 4: Specialized Audit                                                          |                                                                                    | Specialized Audit Reports                                                   | No. of Specialized Audit Reports                                                                                 | 40             | 40      | 40      | 29              | 19      | 17      |                                                                                                                                                                                                                                                                                                              |
|                                                                                   |                                                                                    |                                                                             |                                                                                                                  |                |         |         |                 |         |         |                                                                                                                                                                                                                                                                                                              |
| 2121 Office of The Controller of Budget                                           |                                                                                    |                                                                             |                                                                                                                  |                |         |         |                 |         |         |                                                                                                                                                                                                                                                                                                              |
| Programme 1: Control and Management of Public Finances                            |                                                                                    |                                                                             |                                                                                                                  |                |         |         |                 |         |         |                                                                                                                                                                                                                                                                                                              |
| Programme Outcome: Accountability and Transparency in Public Financial Management |                                                                                    |                                                                             |                                                                                                                  |                |         |         |                 |         |         |                                                                                                                                                                                                                                                                                                              |
| 0730010 SP.1.1 Authorisation of withdrawals from public funds                     | Budget Implementation Directorate (BI) and Directorate of Legal Services (DLS) and | Timely processing of Exchequer Requisitions                                 | No. of days taken to review, process, approve/decline withdrawal of funds-MDAs                                   | 1              | 1       | 1       | 1               | 1       | 1       | Exchequer requisitions were processed within one working day                                                                                                                                                                                                                                                 |
|                                                                                   |                                                                                    |                                                                             | No. of requests for withdrawal of funds, reviewed, processed, and approved/declined per week (Consolidated Fund) | 10             | 10      | 12      | 10              | 12      | 12      | Target achieved                                                                                                                                                                                                                                                                                              |
|                                                                                   |                                                                                    |                                                                             | No. of requests for withdrawal of funds, reviewed, processed, and approved/declined (Judiciary Fund)             | -              | -       | -       | -               | -       | 105     | The Judiciary Fund was operationalised in FY 2022/23.                                                                                                                                                                                                                                                        |
|                                                                                   |                                                                                    |                                                                             | No. of requests for withdrawal of funds, reviewed, processed, and                                                | 94             | 94      | 141     | 140             | 130     | 157     | FY 2022/23-Total request- 8,138                                                                                                                                                                                                                                                                              |



| Programme                                 | Delivery Unit                                          | Key Output                                                          | Key Performance Indicators                                                                                                    | Planned Target |         |         | Achieved Target |         |         | Remarks                                                                                                                                      |
|-------------------------------------------|--------------------------------------------------------|---------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------|----------------|---------|---------|-----------------|---------|---------|----------------------------------------------------------------------------------------------------------------------------------------------|
|                                           |                                                        |                                                                     |                                                                                                                               | 2020/21        | 2021/22 | 2022/23 | 2020/21         | 2021/22 | 2022/23 |                                                                                                                                              |
|                                           |                                                        |                                                                     | approved/declined per week (County Government)                                                                                |                |         |         |                 |         |         |                                                                                                                                              |
|                                           |                                                        |                                                                     | No. of legislation and Bills reviewed to ensure compliance with the Constitution and PFM Act (National and County Government) | 147            | 147     | 147     | 147             | 203     | 163     | The OCoB reviewed the National and County governments' legislations that form the basis for the withdrawal of funds.                         |
|                                           |                                                        |                                                                     | No. of complaints relating to pending bills handled and addressed.                                                            | 71             | 71      | 138     | 71              | 205     | 98      | During FY 2022/23, OCoB received fewer complaints than in FY 2021/22, mainly due to modalities and mechanisms deployed to pay pending bills. |
|                                           |                                                        |                                                                     | No. of cases handled about budget implementation where the CoB was listed as either a respondent or an interested party.      | 18             | 18      | 9       | 18              | 13      | 17      | Seventeen cases were filed in FY 2022/23. Active cases during the year were 43.                                                              |
|                                           |                                                        | Timely processing of withdrawals for the Consolidated Fund Services | No. of Public Debt requisitions reviewed, processed and approved/declined per week.                                           | 100            | 100     | 100     | 100             | 192     | 100     | The set target was achieved                                                                                                                  |
|                                           |                                                        |                                                                     | No. of days taken to review, process, and approve/decline Pensions & Gratuities files                                         | 5              | 5       | 4       | 5               | 4       | 4       | The set target was achieved                                                                                                                  |
|                                           |                                                        |                                                                     | No. of Pensions and Gratuities requisitions processed per week                                                                | 600            | 900     | 600     | 1200            | 600     | 618     | All files received for Pensions and Gratuities were processed.                                                                               |
|                                           |                                                        |                                                                     |                                                                                                                               |                |         |         |                 |         |         |                                                                                                                                              |
|                                           |                                                        |                                                                     |                                                                                                                               |                |         |         |                 |         |         |                                                                                                                                              |
| 0730020 SP.1.2 Budget Review and Analysis | DLS, BI and Directorate of Research and Planning (DRP) | Timely Reporting on Budget Implementation Review.                   | Budget Implementation review reports produced for the National and County Government.                                         | 8              | 8       | 8       | 8               | 8       | 8       | Target achieved                                                                                                                              |
|                                           | BI                                                     |                                                                     | No. of quarterly County-specific budget implementation review reports produced.                                               | 188            | 188     | 188     | 188             | 188     | 188     | The reports were prepared and sent to the Counties but were not published due to budgetary constraints.                                      |
|                                           | BI                                                     |                                                                     | No. of quarterly popular versions of the National and County government BIRRs produced.                                       | 0              | 8       | 8       | 0               | 8       | 8       | The popular versions were developed but not published                                                                                        |
|                                           | BI, DLS, DRP                                           |                                                                     | No. of special reports prepared and submitted.                                                                                | 0              | 0       | 4       | 2               | 3       | 29      | Report on Kenya's Economic Outlook to the Presidency.                                                                                        |
|                                           | BI, DLS                                                |                                                                     | No. of trainings on building capacity on budget implementation-stakeholders.                                                  | 0              | 0       | 3       | 0               | 2       | 6       | The OCoB facilitated several Trainings, including:                                                                                           |

| Programme                                                 | Delivery Unit                                                              | Key Output                                           | Key Performance Indicators                                                                                              | Planned Target |         |         | Achieved Target |         |         | Remarks                                                                                                                                     |
|-----------------------------------------------------------|----------------------------------------------------------------------------|------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------|----------------|---------|---------|-----------------|---------|---------|---------------------------------------------------------------------------------------------------------------------------------------------|
|                                                           |                                                                            |                                                      |                                                                                                                         | 2020/21        | 2021/22 | 2022/23 | 2020/21         | 2021/22 | 2022/23 |                                                                                                                                             |
|                                                           | Budget Implementation Directorate and Directorate of Research and Planning | Review of Planning and Budget Documents              | No. of Planning documents reviewed for National Government                                                              | 3              | 3       | 3       | 3               | 3       | 3       | Reviewed the Debt Management Strategy Paper, Budget Review and Outlook Paper, and Budget Policy Statement.                                  |
|                                                           |                                                                            |                                                      | No. of Budget Documents for the National Government reviewed.                                                           | 4              | 4       | 4       | 4               | 4       | 5       | The Draft Budget Estimates, the Approved Budget, Equalisation Fund and Supplementary Budgets were Reviewed during FY 2022/2023              |
|                                                           | BI, DRP                                                                    |                                                      | No. of planning documents reviewed-County governments.                                                                  | 188            | 188     | 188     | 188             | 188     | 188     | Review of County Budget Review Outlook Paper, Annual Development Plan, County Fiscal Strategy Paper & County Debt Management Strategy Plan. |
|                                                           |                                                                            |                                                      | No. of Budget Documents reviewed for County governments                                                                 | 194            | 194     | 188     | 194             | 188     | 188     | Draft Budgets, Approved Budgets, and Supplementary Budgets were reviewed.                                                                   |
|                                                           | BI                                                                         | Monitoring and Evaluation of budget implementation.  | Number of M&E reports produced from County M&E exercises                                                                |                | 47      | 47      | 10              | 44      | 30      | All Counties could not be visited due to time and budget constraints.                                                                       |
|                                                           | BI, DLS, Public Relations and Communications Department (PR&C)             | Public sensitisation forums on budget implementation | No. of public sensitisation forums.                                                                                     | 2              | 2       | 4       | 0               | 8       | 0       | No public sensitisation forums were held because of budgetary constraints                                                                   |
| <b>0730030 SP.1.3 Administration and Support Services</b> | Human Resource Management Department (HRM)                                 | Efficient service delivery                           | No. of staff trained.                                                                                                   | 60             | 100     | 115     | 30              | 81      | 69      | Target not met due to inadequate funding                                                                                                    |
|                                                           |                                                                            |                                                      | No. of achievement of the staff establishment                                                                           | 4              | 15      | 11      | 4               | 15      | 11      | The set target on phased approach recruitment was achieved.                                                                                 |
|                                                           | PR&C                                                                       |                                                      | Customer satisfaction surveys                                                                                           | -              | 1       | -       | -               | 1       | -       | This is done biannually                                                                                                                     |
|                                                           | ICT Department                                                             |                                                      | The proportion (%) of ICT assets and infrastructure maintained.                                                         | 100            | 100     | 100     | 80              | 80      | 85      | Inadequate ICT funding hindered the complete maintenance of ICT Infrastructure and assets.                                                  |
|                                                           | ICT Department                                                             |                                                      | No. of disaster recovery sites acquired.                                                                                | -              | 1       | 1       |                 | 0       | 0       | Target not met due to inadequate funding for ICT.                                                                                           |
| <b>0730040 SP.1.4 Research &amp; Planning</b>             | DRP                                                                        | Research on budget implementation                    | No. of Surveys and Research Reports completed and circulated                                                            | 1              | 2       | 2       | 1               | 2       | 2       | Target achieved                                                                                                                             |
|                                                           |                                                                            | OCoB Annual Report                                   | No. of Annual reports produced and submitted to the Executive and Parliament under Article 254 (1) of the Constitution. | 1              | 1       | 1       | 1               | 1       | 1       | Target achieved                                                                                                                             |
|                                                           |                                                                            | Development and review of OCoB policies              | No. of policies developed and reviewed.                                                                                 | 0              | 3       | 3       | 0               | 2       | 0       | Transport and Records management policy developed                                                                                           |

| Programme                                                               | Delivery Unit                                   | Key Output                                                                                       | Key Performance Indicators                                                                 | Planned Target |         |         | Achieved Target |         |         | Remarks                                                    |
|-------------------------------------------------------------------------|-------------------------------------------------|--------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------|----------------|---------|---------|-----------------|---------|---------|------------------------------------------------------------|
|                                                                         |                                                 |                                                                                                  |                                                                                            | 2020/21        | 2021/22 | 2022/23 | 2020/21         | 2021/22 | 2022/23 |                                                            |
|                                                                         | DRP                                             | Partnerships and collaborations.                                                                 | No. of collaborations and partnerships established                                         | 0              | 0       | 2       | 0               | 5       | 2       | Partnership with PFMR and NTA completed                    |
|                                                                         | DRP                                             | Repository of planning documents maintained. Knowledge management                                | No. of annual online subscriptions.                                                        | 0              | 24      | 22      | 0               | 24      | 22      | OCoB has subscribed to KLISC                               |
|                                                                         |                                                 |                                                                                                  | No. of newspaper subscriptions                                                             | -              | -       | 4       | -               | -       | 4       | Target Achieved                                            |
| 2031 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                     | 2131000100 Headquarters Administrative Services | Statutory reports published                                                                      | Number of Statutory reports.                                                               | 3              | 3       | 3       | 3               | 3       | 3       | Target achieved                                            |
|                                                                         |                                                 | Ombudsman office network decentralised                                                           | Number of additional regional offices and Ombudsman Huduma Centre service delivery points. | 2              | 2       | 2       | 2               | 2       | 1       | Affected by budget cuts                                    |
|                                                                         |                                                 | Sensitized and educated public on administrative justice and access to information matters.      | Number of persons sensitized. (Millions)                                                   | 5              | 7       | 7       | 0.25            | 0.5     | 1.77    | Affected by budget cuts                                    |
| SP 1.2: Administrative Justice Services                                 | 2131000100 Headquarters Administrative Services | Resolved public complaints on maladministration.                                                 | Percentage of complaints resolved                                                          | 100%           | 100%    | 100%    | 25%             | 32%     | 41%     | Unresponsiveness and delayed action by Public institutions |
|                                                                         |                                                 | Certified MDACs on resolution of public complaints indicator under Performance Contracting (PC). | Number of compliant MDACs                                                                  | 303            | 315     | 330     | 295             | 323     | 382     | Target Achieved                                            |
|                                                                         |                                                 | Issued advisory opinions on administrative justice and access to information matters.            | Number of advisory opinions issued                                                         | 2              | 2       | 3       | 2               | 2       | 4       | Target achieved                                            |
| SP 1.3:Access to Information Services                                   | 2131000100 Headquarters Administrative Services | Accessed information by citizens.                                                                | Number of guidelines on ATI developed                                                      | 3              | 3       | 3       | 1               | 3       | 1       | Affected by budgetary cuts.                                |
|                                                                         |                                                 |                                                                                                  | Percentage of applications determined                                                      | 100%           | 100%    | 100%    | 88%             | 90%     | 100%    | Target achieved                                            |

## 2.2 Analysis of Expenditure Trends for the Financial Years 20/20- 2021/22

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 MTEF period 2020/21 to 2022/23.

### 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. 127,066.7 million** in FY 2020/21 and **KSh. 145,932.4 million** in FY 2021/22 to **KSh. 150,266.0 million** in FY 2022/23. The actual expenditure for the period was **KSh. 119,192.1 million**, **KSh. 135,597.0 million** and **KSh.128,631.5 million**, translating to 93.8 percent, 92.9 percent and 85.6 percent absorption levels in financial years 2020/21, 2021/22 and 2022/23 respectively. The analysis of recurrent expenditure by sector and vote is shown in **Table 2.2**.

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

| <b>Sector: Public Administration and International Relations (PAIR)</b> |                                   |                  |                  |                           |                  |                  |
|-------------------------------------------------------------------------|-----------------------------------|------------------|------------------|---------------------------|------------------|------------------|
| <b>Economic Classification</b>                                          | <b>Approved Budget Allocation</b> |                  |                  | <b>Actual Expenditure</b> |                  |                  |
|                                                                         | <b>2020/21</b>                    | <b>2021/22</b>   | <b>2022/23</b>   | <b>2020/21</b>            | <b>2021/22</b>   | <b>2022/23</b>   |
| <b>Gross</b>                                                            | <b>127,066.7</b>                  | <b>145,932.4</b> | <b>150,266.0</b> | <b>119,192.1</b>          | <b>135,597.0</b> | <b>128,631.5</b> |
| AIA                                                                     | 13,182.5                          | 22,882.7         | 14,897.6         | 11,635.9                  | 8,869.6          | 7,604.6          |
| <b>NET</b>                                                              | <b>113,884.2</b>                  | <b>123,049.7</b> | <b>135,368.4</b> | <b>107,556.2</b>          | <b>126,727.4</b> | <b>121,026.9</b> |
| Compensation of Employees                                               | 38,032.2                          | 38,115.1         | 35,104.7         | 34,219.0                  | 37,287.5         | 32,246.6         |
| Transfers                                                               | 46,889.9                          | 58,154.9         | 61,865.4         | 46,632.2                  | 55,907.0         | 50,952.7         |
| <b>Other Recurrent</b>                                                  | <b>42,144.7</b>                   | <b>49,662.4</b>  | <b>53,296.0</b>  | <b>38,340.8</b>           | <b>42,402.5</b>  | <b>45,432.2</b>  |
| <i>Utilities</i>                                                        | 1,680.2                           | 1,613.2          | 1,171.9          | 1,645.6                   | 1,210.2          | 765.1            |
| <i>Rent</i>                                                             | 3,847.2                           | 3,723.5          | 4,072.0          | 3,688.8                   | 3,541.2          | 3,816.9          |
| <i>Insurance</i>                                                        | 3,873.3                           | 5,511.1          | 4,569.2          | 3,853.9                   | 4,754.8          | 3,772.4          |
| <i>Subsidies</i>                                                        | -                                 | -                | -                | -                         | -                | -                |
| <i>Gratuity</i>                                                         | 378.5                             | 506.8            | 760.9            | 342.7                     | 445.3            | 641.3            |
| <i>Contacted Guards &amp; Cleaners Services</i>                         | 2,650.4                           | 3,539.3          | 4,105.5          | 2,654.5                   | 2,774.3          | 3,827.4          |
| <i>Others</i>                                                           | 29,715.1                          | 34,768.6         | 38,616.6         | 26,155.3                  | 29,676.8         | 32,609.1         |
| <b>Vote 1011: Executive Office of the President</b>                     |                                   |                  |                  |                           |                  |                  |
| <b>Economic Classification</b>                                          | <b>Approved Budget Allocation</b> |                  |                  | <b>Actual Expenditure</b> |                  |                  |
|                                                                         | <b>2020/21</b>                    | <b>2021/22</b>   | <b>2022/23</b>   | <b>2020/21</b>            | <b>2021/22</b>   | <b>2022/23</b>   |
| <b>Gross</b>                                                            | <b>26,897.3</b>                   | <b>30,709.6</b>  | <b>27,228.6</b>  | <b>20,854.4</b>           | <b>25,877.0</b>  | <b>20,143.9</b>  |
| <b>AIA</b>                                                              | <b>3,330.8</b>                    | <b>12,144.0</b>  | <b>1,721.9</b>   | <b>2,419.1</b>            | <b>1,681.9</b>   | <b>31.0</b>      |
| <b>NET</b>                                                              | <b>23,566.6</b>                   | <b>18,565.6</b>  | <b>25,506.7</b>  | <b>18,435.3</b>           | <b>24,195.1</b>  | <b>20,113.0</b>  |
| Compensation of Employees                                               | 11,805.2                          | 13,571.6         | 7,666.6          | 8,661.0                   | 13,026.9         | 5,329.8          |

| Sector: Public Administration and International Relations (PAIR) |                            |                 |                 |                    |                 |                 |
|------------------------------------------------------------------|----------------------------|-----------------|-----------------|--------------------|-----------------|-----------------|
| Economic Classification                                          | Approved Budget Allocation |                 |                 | Actual Expenditure |                 |                 |
|                                                                  | 2020/21                    | 2021/22         | 2022/23         | 2020/21            | 2021/22         | 2022/23         |
| Transfers                                                        | 0.0                        | 0.0             | 34.0            | 0.0                | 0.0             | 33.9            |
| <b>Other Recurrent</b>                                           | <b>15,092.2</b>            | <b>17,138.0</b> | <b>19,528.0</b> | <b>12,193.4</b>    | <b>12,850.2</b> | <b>14,780.2</b> |
| <i>Utilities</i>                                                 | 924.0                      | 878.2           | 460.2           | 910.3              | 505.3           | 87.6            |
| <i>Rent</i>                                                      | 214.5                      | 227.5           | 199.4           | 158.8              | 145.1           | 120.8           |
| <i>Insurance</i>                                                 | 157.9                      | 837.6           | 871.7           | 144.9              | 117.0           | 149.3           |
| <i>Subsidies</i>                                                 | 0.0                        | 0.0             | 0.0             | 0.0                | 0.0             | 0.0             |
| <i>Gratuity</i>                                                  | 148.2                      | 170.6           | 398.5           | 142.0              | 155.1           | 361.9           |
| <i>Contacted Guards &amp; Cleaners Services</i>                  | 1,120.5                    | 2,214.1         | 2,276.2         | 1,160.1            | 1,473.8         | 2,041.7         |
| <i>Others</i>                                                    | 12,527.1                   | 12,810.1        | 15,322.0        | 9,677.3            | 10,453.9        | 12,018.9        |
| Vote 1012: Office of the Deputy President                        |                            |                 |                 |                    |                 |                 |
| Economic Classification                                          | Approved Budget Allocation |                 |                 | Actual Expenditure |                 |                 |
|                                                                  | 2020/21                    | 2021/22         | 2022/23         | 2020/21            | 2021/22         | 2022/23         |
| Gross                                                            | -                          | -               | <b>1,016.9</b>  | -                  | -               | <b>927.9</b>    |
| AIA                                                              | -                          | -               | 1.7             | -                  | -               | -               |
| <b>NET</b>                                                       | -                          | -               | <b>1,015.2</b>  | -                  | -               | <b>927.9</b>    |
| Compensation to employees                                        | -                          | -               | 236.3           | -                  | -               | 193.1           |
| Transfers                                                        | -                          | -               | -               | -                  | -               | -               |
| <b>Other Recurrent</b>                                           | -                          | -               | <b>780.5</b>    | -                  | -               | <b>734.8</b>    |
| <i>Utilities</i>                                                 | -                          | -               | 8.6             | -                  | -               | 3.2             |
| <i>Rent</i>                                                      | -                          | -               | -               | -                  | -               | -               |
| <i>Insurance</i>                                                 | -                          | -               | -               | -                  | -               | -               |
| <i>Subsidies</i>                                                 | -                          | -               | -               | -                  | -               | -               |
| <i>Gratuity</i>                                                  | -                          | -               | 61.3            | -                  | -               | 17.9            |
| <i>Contracted Professionals (Guards and cleaners)</i>            | -                          | -               | 1.3             | -                  | -               | 1.3             |
| <i>Others</i>                                                    | -                          | -               | 709.3           | -                  | -               | 712.4           |
| Vote 1013: Office of the Prime Cabinet Secretary                 |                            |                 |                 |                    |                 |                 |
| Economic Classification                                          | Approved Budget Allocation |                 |                 | Actual Expenditure |                 |                 |

| Sector: Public Administration and International Relations (PAIR) |                            |         |         |                    |         |         |
|------------------------------------------------------------------|----------------------------|---------|---------|--------------------|---------|---------|
| Economic Classification                                          | Approved Budget Allocation |         |         | Actual Expenditure |         |         |
|                                                                  | 2020/21                    | 2021/22 | 2022/23 | 2020/21            | 2021/22 | 2022/23 |
|                                                                  | 2020/21                    | 2021/22 | 2022/23 | 2020/21            | 2021/22 | 2022/23 |
| <b>Gross</b>                                                     | -                          | -       | 853.2   | -                  | -       | 660.6   |
| AIA                                                              | -                          | -       | -       | -                  | -       | -       |
| <b>NET</b>                                                       | -                          | -       | 853.2   | -                  | -       | 660.6   |
| Compensation to Employees                                        | -                          | -       | 85.9    | -                  | -       | 35.2    |
| Transfers                                                        | -                          | -       | -       | -                  | -       | -       |
| <b>Other Recurrent</b>                                           | -                          | -       | 767.3   | -                  | -       | 625.4   |
| <i>Utilities</i>                                                 | -                          | -       | 3.2     | -                  | -       | -       |
| <i>Rent</i>                                                      | -                          | -       | 49.8    | -                  | -       | 49.8    |
| <i>Insurance</i>                                                 | -                          | -       | 0.2     | -                  | -       | -       |
| <i>Subsidies</i>                                                 | -                          | -       | -       | -                  | -       | -       |
| <i>Gratuity</i>                                                  | -                          | -       | -       | -                  | -       | -       |
| <i>Contracted Professionals<br/>(Guards &amp; Cleaners)</i>      | -                          | -       | 12.2    | -                  | -       | 7.6     |
| <i>Others</i>                                                    | -                          | -       | 701.9   | -                  | -       | 568.0   |

| Vote 1032: State Department for Devolution |                            |         |         |                    |         |         |
|--------------------------------------------|----------------------------|---------|---------|--------------------|---------|---------|
| Economic Classification                    | Approved Budget Allocation |         |         | Actual Expenditure |         |         |
|                                            | 2020/21                    | 2021/22 | 2022/23 | 2020/21            | 2021/22 | 2022/23 |
| Gross                                      | 1,029.4                    | 3,163.8 | 1,580.2 | 1,019.4            | 2,333.0 | 1,551.9 |
| AIA                                        | -                          | -       | 74.7    | -                  | -       | 52.0    |
| <b>NET</b>                                 | 1,029.4                    | 3,163.8 | 1,505.5 | 1,019.4            | 2,333.0 | 1,499.9 |
| Compensation to employees                  | 291.6                      | 286.1   | 265.4   | 291.6              | 195.1   | 264.2   |
| Transfers                                  | 500.8                      | 1,735.8 | 554.2   | 499.5              | 1,713.5 | 554.2   |
| <b>Other Recurrent</b>                     | 237.0                      | 1,141.9 | 760.7   | 228.4              | 424.4   | 733.6   |
| <i>utilities</i>                           | 1.3                        | 0.8     | 0.0     | 0.1                | 0.0     | -       |

| Sector: Public Administration and International Relations (PAIR) |                            |          |          |                     |          |          |
|------------------------------------------------------------------|----------------------------|----------|----------|---------------------|----------|----------|
| Economic Classification                                          | Approved Budget Allocation |          |          | Actual Expenditure  |          |          |
|                                                                  | 2020/21                    | 2021/22  | 2022/23  | 2020/21             | 2021/22  | 2022/23  |
| Rent                                                             | 82.3                       | 106.3    | 110.3    | 81.6                | 106.3    | 110.3    |
| Insurance                                                        | -                          | -        | -        | -                   | -        | -        |
| subsidies                                                        | -                          | -        | -        | -                   | -        | -        |
| Gratuity                                                         | -                          | 18.3     | 21.5     | 0.0                 | 18.1     | 21.5     |
| Contracted Professionals(Guards and cleaners)                    | 4.4                        | 6.9      | 2.3      | 4.2                 | 3.0      | 2.3      |
| Others                                                           | 149.1                      | 1,009.7  | 626.6    | 142.6               | 297.0    | 599.5    |
| Vote 1052: Ministry of Foreign Affairs                           |                            |          |          |                     |          |          |
| Economic Classification                                          | Approved Estimates         |          |          | Actual Expenditures |          |          |
|                                                                  | 2020/21                    | 2021/22  | 2022/23  | 2020/21             | 2021/22  | 2022/23  |
| Gross                                                            | 16,201.0                   | 18,696.0 | 14,288.3 | 15,754.0            | 18,610.0 | 14,156.4 |
| AIA                                                              | 577.0                      | 334.0    | -        | 179.0               | 334.0    | -        |
| NET                                                              | 15,624.0                   | 18,362.0 | 14,288.3 | 15,575.0            | 18,276.0 | 14,156.4 |
| Compensation to employees                                        | 8,322.0                    | 9,108.0  | 7,173.4  | 8,109.0             | 9,077.0  | 7,123.2  |
| Transfers                                                        | 887.0                      | 803.0    | 566.2    | 861.0               | 772.0    | 632.0    |
| Other Recurrent                                                  | 6,992.0                    | 8,785.0  | 6,548.7  | 6,784.0             | 8,761.0  | 6,401.2  |
| Utilities                                                        | 478.0                      | 381.0    | 338.9    | 464.0               | 380.0    | 338.9    |
| Rent                                                             | 2,719.0                    | 2,545.0  | 2,133.3  | 2,638.0             | 2,545.0  | 2,052.5  |
| Insurance                                                        | 108.0                      | 89.0     | 84.7     | 105.0               | 88.0     | 82.2     |
| Subsidies                                                        | -                          | -        | -        | -                   | -        | -        |
| Gratuity                                                         | 10.0                       | 42.0     | 63.1     | 10.0                | 42.0     | 63.1     |
| Contracted Professional (Guards& Cleaners)                       | 951.0                      | 942.0    | 943.0    | 923.0               | 939.0    | 943.0    |
| Others                                                           | 2,726.0                    | 4,786.0  | 2,985.7  | 2,644.0             | 4,767.0  | 2,921.5  |
| Vote 1053: State Department for Foreign Affairs                  |                            |          |          |                     |          |          |
| Economic Classification                                          | Approved Estimates         |          |          | Actual Expenditures |          |          |

| Sector: Public Administration and International Relations (PAIR) |                            |         |         |                    |         |         |
|------------------------------------------------------------------|----------------------------|---------|---------|--------------------|---------|---------|
| Economic Classification                                          | Approved Budget Allocation |         |         | Actual Expenditure |         |         |
|                                                                  | 2020/21                    | 2021/22 | 2022/23 | 2020/21            | 2021/22 | 2022/23 |
|                                                                  | 2020/21                    | 2021/22 | 2022/23 | 2020/21            | 2021/22 | 2022/23 |
| <b>Gross</b>                                                     | -                          | -       | 5,383.7 | -                  | -       | 5,277.6 |
| <b>AIA</b>                                                       | -                          | -       | 420.5   | -                  | -       | 133.0   |
| <b>NET</b>                                                       | -                          | -       | 4,963.2 | -                  | -       | 5,144.6 |
| Compensation to employees                                        | -                          | -       | 2,435.6 | -                  | -       | 2,435.8 |
| Transfers                                                        | -                          | -       | 225.8   | -                  | -       | 153.0   |
| <b>Other Recurrent</b>                                           | -                          | -       | 2,722.3 | -                  | -       | 2,688.7 |
| <i>Utilities</i>                                                 | -                          | -       | 120.1   | -                  | -       | 120.1   |
| <i>Rent</i>                                                      | -                          | -       | 788.7   | -                  | -       | 788.5   |
| <i>Insurance</i>                                                 | -                          | -       | 26.3    | -                  | -       | 19.8    |
| <i>Subsidies</i>                                                 | -                          | -       | -       | -                  | -       | -       |
| <i>Gratuity</i>                                                  | -                          | -       | 21.0    | -                  | -       | 16.0    |
| <i>Contracted Professional<br/>(Guards&amp; Cleaners)</i>        | -                          | -       | 793.0   | -                  | -       | 771.1   |
| <i>Others</i>                                                    | -                          | -       | 973.3   | -                  | -       | 973.3   |
| Vote 1054: State Department for Diaspora Affairs                 |                            |         |         |                    |         |         |
| Economic Classification                                          | Approved Budget Allocation |         |         | Actual Expenditure |         |         |
|                                                                  | 2020/21                    | 2021/22 | 2022/23 | 2020/21            | 2021/22 | 2022/23 |
| <b>Gross</b>                                                     | -                          | -       | 658.0   | -                  | -       | 383.2   |
| <b>AIA</b>                                                       | -                          | -       | -       | -                  | -       | -       |
| <b>NET</b>                                                       | -                          | -       | 658.0   | -                  | -       | 383.2   |
| Compensation to Employees                                        | -                          | -       | 0.0     | -                  | -       | -       |
| Transfers                                                        | -                          | -       | 20.4    | -                  | -       | -       |
| <b>Other Recurrent</b>                                           |                            |         | 637.6   |                    |         | 383.2   |



| Sector: Public Administration and International Relations (PAIR) |                            |                |                |                    |                |                |
|------------------------------------------------------------------|----------------------------|----------------|----------------|--------------------|----------------|----------------|
| Economic Classification                                          | Approved Budget Allocation |                |                | Actual Expenditure |                |                |
|                                                                  | 2020/21                    | 2021/22        | 2022/23        | 2020/21            | 2021/22        | 2022/23        |
|                                                                  | -                          | -              |                | -                  | -              |                |
| <i>Utilities</i>                                                 | -                          | -              | 5.4            | -                  | -              | 4.2            |
| <i>Rent</i>                                                      | -                          | -              | 35.0           | -                  | -              | 35.0           |
| <i>Insurance</i>                                                 | -                          | -              | 0.0            | 0.0                | 0.0            | 0.0            |
| <i>Subsidies</i>                                                 | -                          | -              | 0.0            | 0.0                | 0.0            | 0.0            |
| <i>Gratuity</i>                                                  | -                          | -              | 0.0            | 0.0                | 0.0            | 0.0            |
| <i>Contracted Professional<br/>(Guards &amp; Cleaners)</i>       | -                          | -              | 3.3            | -                  | -              | -              |
| <i>Others</i>                                                    | -                          | -              | 593.9          | -                  | -              | 343.9          |
| Vote 1071: The National Treasury                                 |                            |                |                |                    |                |                |
| Economic Classification                                          | Approved Allocation        |                |                | Actual Expenditure |                |                |
|                                                                  | 2020/21                    | 2021/22        | 2022/23        | 2020/21            | 2021/22        | 2022/23        |
| <b>Gross</b>                                                     | <b>55,746</b>              | <b>59,099</b>  | <b>61,606</b>  | <b>55,086</b>      | <b>55,650</b>  | <b>51,021</b>  |
| <b>AIA</b>                                                       | 7,377                      | 7,442          | 9,644          | 7,367              | 4,075          | 4,390          |
| <b>NET</b>                                                       | <b>48,369</b>              | <b>51,657</b>  | <b>51,962</b>  | <b>47,719</b>      | <b>51,575</b>  | <b>46,631</b>  |
| Compensation to Employees                                        | 6,164                      | 3,148          | 3,299          | 5,812              | 3,152          | 3,159          |
| Transfers                                                        | 34,425                     | 39,423         | 42,572         | 34,424             | 37,478         | 33,895         |
| <b>Other Recurrent (of which)</b>                                | <b>15,157</b>              | <b>16,528</b>  | <b>15,735</b>  | <b>14,850</b>      | <b>15,020</b>  | <b>13,967</b>  |
| <i>Utilities</i>                                                 | 200                        | 249            | 148            | 200                | 249            | 143            |
| <i>Rent</i>                                                      | 156                        | 165            | 48             | 150                | 165            | 42             |
| <i>Insurance</i>                                                 | 3,000                      | 3,877          | 2,803          | 3,000              | 3,877          | 2,794          |
| <i>Subsidies</i>                                                 | 0                          | 0              | 0              | 0                  | 0              | 0              |
| <i>Gratuity</i>                                                  | 0                          | 46             | 61             | 0                  | 17             | 55             |
| <i>Contracted Guards &amp;<br/>Cleaners Services</i>             | 255                        | 262            | 27             | 254                | 261            | 20             |
| <i>Others specify</i>                                            | 11,546                     | 11,929         | 12,648         | 11,246             | 10,451         | 10,913         |
| Vote 1072: State Department for Economic Planning                |                            |                |                |                    |                |                |
| Economic Classification                                          | Approved Budget Allocation |                |                | Actual Expenditure |                |                |
|                                                                  | 2020/21                    | 2021/22        | 2022/23        | 2020/21            | 2021/22        | 2022/23        |
| <b>Gross</b>                                                     | <b>3,243.9</b>             | <b>3,981.9</b> | <b>3,810.3</b> | <b>3,253.9</b>     | <b>3,950.8</b> | <b>3,667.7</b> |
| AIA                                                              | 71.0                       | 71.0           | 71.0           | 73.6               | 71.0           | 71.0           |
| <b>NET</b>                                                       | <b>3,172.9</b>             | <b>3,910.9</b> | <b>3,739.3</b> | <b>3,180.3</b>     | <b>3,879.8</b> | <b>3,596.7</b> |

| Sector: Public Administration and International Relations (PAIR) |                            |                 |                 |                    |                 |                 |
|------------------------------------------------------------------|----------------------------|-----------------|-----------------|--------------------|-----------------|-----------------|
| Economic Classification                                          | Approved Budget Allocation |                 |                 | Actual Expenditure |                 |                 |
|                                                                  | 2020/21                    | 2021/22         | 2022/23         | 2020/21            | 2021/22         | 2022/23         |
| Compensation to Employees                                        | 371.7                      | 476.3           | 440.8           | 369.3              | 465.3           | 437.9           |
| Transfers                                                        | 2,479.1                    | 2,878.8         | 2,704.4         | 2,479.1            | 2,878.8         | 2,633.4         |
| <b>Other Recurrent</b>                                           | <b>393.1</b>               | <b>626.8</b>    | <b>665.2</b>    | <b>405.5</b>       | <b>606.7</b>    | <b>596.4</b>    |
| <i>Utilities</i>                                                 | 2.8                        | 2.8             | 5.6             | 2.3                | 2.3             | 2.3             |
| <i>Rent</i>                                                      | 79.5                       | 79.5            | 57.8            | 79.4               | 79.4            | 79.4            |
| <i>Insurance</i>                                                 | -                          | -               | -               | -                  | -               | -               |
| <i>Subsidies</i>                                                 | -                          | -               | -               | -                  | -               | -               |
| <i>Gratuity</i>                                                  | 2.3                        | 2.6             | 0.0             | 1.7                | 1.9             | 0.0             |
| <i>Contracted Professionals guards and cleaners Services</i>     | 3.1                        | 6.4             | 5.0             | 3.9                | 5.6             | 5.6             |
| <i>Others specify</i>                                            | 305.4                      | 535.6           | 596.8           | 318.2              | 517.5           | 509.1           |
| Vote 1213: State Department for Public Service                   |                            |                 |                 |                    |                 |                 |
| Economic Classification                                          | Approved Budget Allocation |                 |                 | Actual Expenditure |                 |                 |
|                                                                  | 2020/21                    | 2021/22         | 2022/23         | 2020/21            | 2021/22         | 2022/23         |
| <b>Gross</b>                                                     | <b>14,625.4</b>            | <b>19,490.7</b> | <b>22,640.3</b> | <b>14,243.9</b>    | <b>18,999.8</b> | <b>20,097.3</b> |
| AIA                                                              | 1,645.2                    | 2,600.7         | 2,638.7         | 1,415.5            | 2,354.6         | 2,499.6         |
| <b>NET</b>                                                       | <b>12,980.2</b>            | <b>16,890.0</b> | <b>20,001.6</b> | <b>12,828.4</b>    | <b>16,645.2</b> | <b>17,597.7</b> |
| Compensation of Employees                                        | 4,675.4                    | 4,778.2         | 6,265.4         | 4,669.0            | 4,725.3         | 6,210.3         |
| Transfer                                                         | 8,597.9                    | 13,314.3        | 15,188.4        | 8,368.6            | 13,064.6        | 13,051.2        |
| <b>Other Recurrent</b>                                           | <b>1,352.1</b>             | <b>1,398.2</b>  | <b>1,186.6</b>  | <b>1,206.3</b>     | <b>1,209.9</b>  | <b>835.8</b>    |
| <i>Utilities</i>                                                 | 49.9                       | 76.4            | 54.2            | 46.5               | 52.5            | 40.7            |
| <i>Rent</i>                                                      | 214.0                      | 217.6           | 224.6           | 214.0              | 190.6           | 142.9           |
| <i>Insurance</i>                                                 | 113.5                      | 135.5           | 117.7           | 113.5              | 119.6           | 69.8            |
| <i>Subsidies</i>                                                 | 0.0                        | 0.0             | 0.0             | 0.0                | 0.0             | 0.0             |
| <i>Gratuity</i>                                                  | 133.8                      | 105.0           | 96.8            | 105.1              | 93.9            | 68.7            |
| <i>Contracted Guards &amp; Cleaning Services</i>                 | 281.5                      | 74.4            | 12.7            | 281.3              | 64.6            | 8.4             |
| <i>Others</i>                                                    | 559.4                      | 789.4           | 680.6           | 445.9              | 688.7           | 505.2           |
| Vote 2061: Commission of Revenue Allocation                      |                            |                 |                 |                    |                 |                 |
| Economic Classification                                          | Approved Budget Allocation |                 |                 | Actual Expenditure |                 |                 |
|                                                                  | 2020/21                    | 2021/22         | 2022/23         | 2020/21            | 2021/22         | 2022/23         |
| <b>Gross</b>                                                     | <b>319</b>                 | <b>446</b>      | <b>541</b>      | <b>314</b>         | <b>434</b>      | <b>536</b>      |
| AIA                                                              | -                          | -               | -               | -                  | -               | -               |

| Sector: Public Administration and International Relations (PAIR) |                            |                |                |                    |                |                |
|------------------------------------------------------------------|----------------------------|----------------|----------------|--------------------|----------------|----------------|
| Economic Classification                                          | Approved Budget Allocation |                |                | Actual Expenditure |                |                |
|                                                                  | 2020/21                    | 2021/22        | 2022/23        | 2020/21            | 2021/22        | 2022/23        |
| <b>NET</b>                                                       | <b>319</b>                 | <b>446</b>     | <b>541</b>     | <b>314</b>         | <b>434</b>     | <b>536</b>     |
| Compensation to Employees                                        | 179                        | 184            | 192            | 177                | 180            | 188            |
| Transfers                                                        | -                          | -              | -              | -                  | -              | -              |
| <b>Other Recurrent</b>                                           | <b>141</b>                 | <b>262</b>     | <b>349</b>     | <b>137</b>         | <b>254</b>     | <b>348</b>     |
| <i>Utilities</i>                                                 | 7                          | 7              | 6              | 6                  | 6              | 6              |
| <i>Rent</i>                                                      | 50                         | 56             | 126            | 50                 | 56             | 126            |
| <i>Insurance</i>                                                 | 31                         | 25             | 27             | 31                 | 25             | 27             |
| <i>Subsidies</i>                                                 | -                          | -              | -              | -                  | -              | -              |
| <i>Gratuity</i>                                                  | 1                          | 4              | 0              | 1                  | 4              | 0              |
| <i>Contracted Guards and cleaning services</i>                   | 3                          | 3              | 3              | 3                  | 3              | 3              |
| <i>Others (Use of Goods)</i>                                     | 49                         | 168            | 187            | 45                 | 160            | 187            |
| Vote 2041: Public Service Commission                             |                            |                |                |                    |                |                |
| Economic Classification                                          | Approved Budget            |                |                | Actual Expenditure |                |                |
|                                                                  | 2020/21                    | 2021/22        | 2022/23        | 2020/21            | 2021/22        | 2022/23        |
| <b>Gross</b>                                                     | <b>2,176.8</b>             | <b>2,372.2</b> | <b>2,452.5</b> | <b>2,136.0</b>     | <b>2,286.0</b> | <b>2,358.6</b> |
| AIA                                                              | 1.5                        | 1.0            | 18.0           | 1.5                | 0.6            | 14.5           |
| <b>NET</b>                                                       | <b>2,175.2</b>             | <b>2,371.2</b> | <b>2,434.5</b> | <b>2,134.5</b>     | <b>2,285.4</b> | <b>2,344.1</b> |
| Compensation to Employees                                        | 1,660.7                    | 1,727.8        | 1,809.3        | 1,622.3            | 1,711.8        | 1,799.8        |
| Transfers                                                        | 0.0                        | 0.0            | 0.0            | 0.0                | 0.0            | 0.0            |
| <b>Other Recurrent</b>                                           | <b>516.1</b>               | <b>644.4</b>   | <b>643.2</b>   | <b>513.7</b>       | <b>574.2</b>   | <b>558.8</b>   |
| <i>Utilities</i>                                                 | 9.9                        | 9.9            | 11.2           | 9.8                | 9.3            | 9.8            |
| <i>Rent</i>                                                      | 10.3                       | 11.2           | 10.2           | 10.3               | 11.0           | 9.6            |
| <i>Insurance</i>                                                 | 74.0                       | 76.3           | 111.6          | 73.3               | 76.0           | 108.9          |
| <i>Subsidies</i>                                                 | 0.0                        | 0.0            | 0.0            | 0.0                | 0.0            | 0.0            |
| <i>Gratuity</i>                                                  | 71.3                       | 81.9           | 7.5            | 71.3               | 80.9           | 7.1            |
| <i>Contracted Guards &amp; Cleaners Services</i>                 | 12.5                       | 10.6           | 10.3           | 12.5               | 10.3           | 10.2           |
| <i>Others specify...</i>                                         | 338.2                      | 454.6          | 492.5          | 336.5              | 386.8          | 413.2          |
| Vote 2081:Salaries and Remuneration Commission                   |                            |                |                |                    |                |                |
| Economic Classification                                          | Approved Budget Allocation |                |                | Actual Expenditure |                |                |
|                                                                  | 2020/21                    | 2021/22        | 2022/23        | 2020/21            | 2021/22        | 2022/23        |
| <b>Gross</b>                                                     | <b>459.7</b>               | <b>621.4</b>   | <b>504.9</b>   | <b>442.5</b>       | <b>589.7</b>   | <b>498.6</b>   |
| AIA                                                              | 0.0                        | 0.0            | 0.0            | 0.0                | 0.0            | 0.0            |
| Net                                                              | <b>459.7</b>               | <b>621.4</b>   | <b>504.9</b>   | <b>442.5</b>       | <b>589.7</b>   | <b>498.6</b>   |

| Sector: Public Administration and International Relations (PAIR) |                            |                |                |                    |                |                |
|------------------------------------------------------------------|----------------------------|----------------|----------------|--------------------|----------------|----------------|
| Economic Classification                                          | Approved Budget Allocation |                |                | Actual Expenditure |                |                |
|                                                                  | 2020/21                    | 2021/22        | 2022/23        | 2020/21            | 2021/22        | 2022/23        |
| Compensation to Employees                                        | 248.5                      | 263.6          | 275.8          | 245.1              | 261.3          | 275.5          |
| Transfers                                                        | 0.0                        | 0.0            | 0.0            | 0.0                | 0.0            | 0.0            |
| <b>Other Recurrent:</b>                                          | <b>211.3</b>               | <b>357.8</b>   | <b>229.2</b>   | <b>197.4</b>       | <b>328.4</b>   | <b>223.2</b>   |
| <i>Utilities</i>                                                 | 0.0                        | 0.0            | 0.0            | 0.0                | 0.0            | 0.0            |
| <i>Rent</i>                                                      | 44.0                       | 38.0           | 40.0           | 41.1               | 38.0           | 40.0           |
| <i>Insurance</i>                                                 | 22.6                       | 25.3           | 33.4           | 22.5               | 25.3           | 33.2           |
| <i>Subsidies</i>                                                 | 0.0                        | 0.0            | 0.0            | 0.0                | 0.0            | 0.0            |
| <i>Gratuity</i>                                                  | 0.0                        | 0.6            | 9.3            | 0.0                | 0.6            | 9.3            |
| <i>Contracted Professionals<br/>(Guards &amp; Cleaners)</i>      | 3.1                        | 3.8            | 3.2            | 3.0                | 3.5            | 3.7            |
| <i>Others</i>                                                    | 141.5                      | 290.1          | 143.3          | 130.9              | 261.0          | 137.0          |
| Vote 2111: Office of the Auditor General                         |                            |                |                |                    |                |                |
| Economic Classification                                          | Approved Budget Allocation |                |                | Actual Expenditure |                |                |
|                                                                  | 2020/21                    | 2021/22        | 2022/23        | 2020/21            | 2021/22        | 2022/23        |
| <b>Gross</b>                                                     | <b>5,327.9</b>             | <b>6,077.5</b> | <b>6,504.1</b> | <b>5,089.8</b>     | <b>5,654.5</b> | <b>6,185.3</b> |
| AIA                                                              | 180.0                      | 290.0          | 307.1          | 180.1              | 352.5          | 413.5          |
| <b>NET</b>                                                       | <b>5,147.9</b>             | <b>5,787.5</b> | <b>6,197.0</b> | <b>4,909.6</b>     | <b>5,301.9</b> | <b>5,771.8</b> |
| Compensation to Employees                                        | 3,684.9                    | 3,897.5        | 4,235.0        | 3,644.5            | 3,827.2        | 4,080.5        |
| Transfers                                                        | -                          | -              | -              | -                  | -              | -              |
| <b>Other Recurrent</b>                                           | <b>1,643.1</b>             | <b>2,180.0</b> | <b>2,269.1</b> | <b>1,445.3</b>     | <b>1,827.2</b> | <b>2,104.8</b> |
| <i>Utilities</i>                                                 | 6.0                        | 6.0            | 8.0            | 4.7                | 4.0            | 6.7            |
| <i>Rent</i>                                                      | 230.0                      | 230.0          | 202.3          | 218.4              | 159.1          | 173.5          |
| <i>Insurance</i>                                                 | 304.6                      | 374.6          | 417.8          | 304.6              | 359.5          | 417.7          |
| <i>Subsidies</i>                                                 | -                          | -              | -              | -                  | -              | -              |
| <i>Gratuity</i>                                                  | -                          | -              | -              | -                  | -              | -              |
| <i>Contracted Professional<br/>(Guards &amp; Cleaners)</i>       | 10.0                       | 10.0           | 7.2            | 3.7                | 4.3            | 4.2            |
| <i>Others</i>                                                    | 1,092.5                    | 1,559.4        | 1,633.8        | 913.9              | 1,300.3        | 1,502.7        |

| Sector: Public Administration and International Relations (PAIR) |                            |              |              |                    |              |              |
|------------------------------------------------------------------|----------------------------|--------------|--------------|--------------------|--------------|--------------|
| Economic Classification                                          | Approved Budget Allocation |              |              | Actual Expenditure |              |              |
|                                                                  | 2020/21                    | 2021/22      | 2022/23      | 2020/21            | 2021/22      | 2022/23      |
| Vote 2121: Office of the Controller of Budget                    |                            |              |              |                    |              |              |
| Economic Classification                                          | Approved Budget Allocation |              |              | Actual Expenditure |              |              |
|                                                                  | 2020/21                    | 2021/22      | 2022/23      | 2020/21            | 2021/22      | 2022/23      |
| Gross                                                            | 565.8                      | 649.6        | 620.4        | 540.2              | 619.4        | 596.5        |
| AIA                                                              | -                          | -            | -            | -                  | -            | -            |
| NET                                                              | 565.8                      | 649.6        | 620.4        | 540.2              | 619.4        | 596.5        |
| Compensation to employees                                        | 329.9                      | 340.3        | 358.4        | 318.7              | 334.1        | 350.5        |
| Transfers                                                        | -                          | -            | -            | -                  | -            | -            |
| <b>Other Recurrent</b>                                           | <b>235.9</b>               | <b>309.3</b> | <b>262.0</b> | <b>221.5</b>       | <b>285.3</b> | <b>246.0</b> |
| <i>Utilities</i>                                                 | 0.1                        | 0.1          | 0.1          | 0.0                | 0.0          | 0.0          |
| <i>Rent</i>                                                      | 2.5                        | 1.1          | 0.7          | 2.3                | 1.0          | 0.7          |
| <i>Insurance</i>                                                 | 41.9                       | 48.9         | 47.5         | 39.6               | 45.9         | 42.9         |
| <i>Subsidies</i>                                                 | 0.0                        | 0.0          | 0.0          | 0.0                | 0.0          | 0.0          |
| <i>Gratuity</i>                                                  | 0.3                        | 23.6         | 11.0         | 0.3                | 19.7         | 10.9         |
| <i>Contracted Guards and Cleaners services</i>                   | 3.6                        | 3.6          | 3.6          | 3.3                | 3.4          | 3.1          |
| <i>Others specify</i>                                            | 187.6                      | 232.2        | 199.2        | 176.1              | 215.3        | 188.4        |
| Vote 2131 : Commisison on Administrative Justice                 |                            |              |              |                    |              |              |
| Economic Classification                                          | Approved Budget Allocation |              |              | Actual Expenditure |              |              |
|                                                                  | 2020/21                    | 2021/22      | 2022/23      | 2020/21            | 2021/22      | 2021/22      |
| Gross                                                            | 474.5                      | 624.8        | 577.8        | 458.2              | 592.7        | 568.8        |
| AIA                                                              | -                          | -            | -            | -                  | -            | -            |
| NET                                                              | 474.5                      | 624.8        | 577.8        | 458.2              | 592.7        | 568.8        |
| Compensation to Employees                                        | 300.0                      | 334.1        | 366.4        | 299.5              | 331.8        | 363.6        |
| Transfers                                                        | -                          | -            | -            | -                  | -            | -            |
| <b>Other Recurrent</b>                                           | <b>174.5</b>               | <b>290.7</b> | <b>211.4</b> | <b>158.8</b>       | <b>260.8</b> | <b>205.2</b> |
| <i>Utilities</i>                                                 | 1.8                        | 2.6          | 2.1          | 1.7                | 1.5          | 2.1          |
| <i>Rent</i>                                                      | 45.0                       | 46.0         | 46.0         | 44.9               | 45.0         | 45.9         |
| <i>Insurance</i>                                                 | 20.0                       | 22.0         | 28.2         | 19.8               | 21.9         | 28.0         |
| <i>Subsidies</i>                                                 | -                          | -            | -            | -                  | -            | -            |
| <i>Gratuity</i>                                                  | 11.5                       | 12.0         | 10.0         | 11.2               | 12.0         | 10.0         |
| <i>Contracted Guards &amp; Cleaners</i>                          | 2.6                        | 3.0          | 2.7          | 2.4                | 2.4          | 2.7          |

| Sector: Public Administration and International Relations (PAIR) |                            |         |         |                    |         |         |
|------------------------------------------------------------------|----------------------------|---------|---------|--------------------|---------|---------|
| Economic Classification                                          | Approved Budget Allocation |         |         | Actual Expenditure |         |         |
|                                                                  | 2020/21                    | 2021/22 | 2022/23 | 2020/21            | 2021/22 | 2022/23 |
| <i>Others</i>                                                    | 93.6                       | 205.1   | 122.4   | 78.7               | 178.1   | 116.5   |

### 2.2.2 Analysis of Development Expenditure by Sector and Vote

The development expenditure is funded by Government of Kenya, Loans, Grants and local AIA. The development allocation for Financial Years 2020/21, 2021/22 and 2022/23 was **KSh. 139,252.3 million, KSh. 173,556.5 million and KSh. 143,017.7million** while expenditure was **KSh. 129,759.2 million, KSh. 143,587.3 million and KSh. 108,562.5 million** respectively. This translates to absorption levels of 93.18 per cent, 82.73 per cent and 75.91 per cent for the MTEF period respectively. Analysis of development expenditure by the sector and vote is shown in **Table 2.3**.

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

| <b>Sector: Public Administration and International Relations (PAIR)</b> |                                   |                  |                  |                           |                  |                  |
|-------------------------------------------------------------------------|-----------------------------------|------------------|------------------|---------------------------|------------------|------------------|
|                                                                         | <b>Approved Budget Allocation</b> |                  |                  | <b>Actual Expenditure</b> |                  |                  |
| <b>Description</b>                                                      | <b>2020/21</b>                    | <b>2021/22</b>   | <b>2022/23</b>   | <b>2020/21</b>            | <b>2021/22</b>   | <b>2022/23</b>   |
| <b>Gross</b>                                                            | <b>139,252.3</b>                  | <b>173,556.5</b> | <b>143,017.7</b> | <b>129,759.2</b>          | <b>143,587.3</b> | <b>108,562.5</b> |
| GOK                                                                     | 109,517.7                         | 103,937.0        | 120,426.3        | 105,214.2                 | 98,984.5         | 94,149.7         |
| Loans                                                                   | 8,701.0                           | 12,044.0         | 8,205.0          | 6,201.0                   | 10,456.0         | 6,678.0          |
| Grants                                                                  | 14,408.4                          | 12,904.4         | 1,609.9          | 13,283.2                  | 9,733.1          | 1,506.8          |
| Local A.I. A                                                            | 6,625.2                           | 44,671.1         | 12,776.6         | 5,060.8                   | 24,413.6         | 6,228.0          |
| <b>Vote 1011: Executive Office of the President</b>                     |                                   |                  |                  |                           |                  |                  |
| <b>Gross</b>                                                            | <b>14,040.1</b>                   | <b>11,668.7</b>  | <b>7,815.4</b>   | <b>11,526.8</b>           | <b>5,178.9</b>   | <b>1,594.0</b>   |
| GoK                                                                     | 7,129.9                           | 3,623.1          | 2,441.9          | 6,188.7                   | 2,706.4          | 1,594.0          |
| Loans                                                                   | 0.0                               | 0.0              | 0.0              | 0.0                       | 0.0              | 0.0              |
| Grants                                                                  | 398.0                             | 13.6             | 25.0             | 390.3                     | 11.9             | 0.0              |
| Local AIA                                                               | 6,512.2                           | 8,032.1          | 5,348.6          | 4,947.8                   | 2,460.6          | 0.0              |
| <b>Vote 1032: State Department for Devolution</b>                       |                                   |                  |                  |                           |                  |                  |
| <b>Gross</b>                                                            | <b>8,160.8</b>                    | <b>1,238.6</b>   | <b>227.4</b>     | <b>7,659.0</b>            | <b>1,238.6</b>   | <b>112.9</b>     |
| GoK                                                                     | 7,747.3                           | 1,080.0          | 45.0             | 7,415.0                   | 1,080.0          | 43.4             |
| Loans                                                                   | 0.0                               | 0.0              | 0.0              | 0.0                       | 0.0              | 0.0              |
| Grants                                                                  | 413.5                             | 158.6            | 182.4            | 244.0                     | 158.6            | 69.5             |
| Local AiA                                                               | 0.0                               | 0.0              | 0.0              | 0.0                       | 0.0              | 0.0              |
| <b>Vote 1052: Ministry of Foreign Affairs</b>                           |                                   |                  |                  |                           |                  |                  |
| <b>Gross</b>                                                            | <b>1,129.0</b>                    | <b>1,296.0</b>   | <b>1,096.0</b>   | <b>1,086.0</b>            | <b>1,258.0</b>   | <b>1,087.0</b>   |
| GOK                                                                     | 1,016.0                           | 1,296.0          | 1,096.0          | 973.0                     | 1,258.0          | 1,087.0          |
| Loans                                                                   | 0.0                               | 0.0              | 0.0              | 0.0                       | 0.0              | 0.0              |
| Grants                                                                  | 0.0                               | 0.0              | 0.0              | 0.0                       | 0.0              | 0.0              |
| Local AIA                                                               | 113.0                             | 0.0              | 0.0              | 113.0                     | 0.0              | 0.0              |
| <b>Vote 1071: The National Treasury</b>                                 |                                   |                  |                  |                           |                  |                  |
| <b>Gross</b>                                                            | <b>58,780.0</b>                   | <b>111,008.0</b> | <b>85,958.0</b>  | <b>52,526.0</b>           | <b>90,651.0</b>  | <b>58,111.0</b>  |
| GOK                                                                     | 36,776.0                          | 50,156.0         | 69,217.0         | 33,788.0                  | 49,128.0         | 44,215.0         |
| Loans                                                                   | 8,701.0                           | 12,044.0         | 8,205.0          | 6,201.0                   | 10,456.0         | 6,678.0          |
| Grants                                                                  | 13,303.0                          | 12,169.0         | 1,108.0          | 12,537.0                  | 9,114.0          | 990.0            |
| Local A.I. A                                                            | 0.0                               | 36,639.0         | 7,428.0          | 0.0                       | 21,953.0         | 6,228.0          |

| <b>Sector: Public Administration and International Relations (PAIR)</b> |                                   |                 |                 |                           |                 |                 |
|-------------------------------------------------------------------------|-----------------------------------|-----------------|-----------------|---------------------------|-----------------|-----------------|
|                                                                         | <b>Approved Budget Allocation</b> |                 |                 | <b>Actual Expenditure</b> |                 |                 |
| <b>Description</b>                                                      | <b>2020/21</b>                    | <b>2021/22</b>  | <b>2022/23</b>  | <b>2020/21</b>            | <b>2021/22</b>  | <b>2022/23</b>  |
| <b>Vote 1072: State Department for Economic Planning</b>                |                                   |                 |                 |                           |                 |                 |
| <b>Gross</b>                                                            | <b>55,928.9</b>                   | <b>47,651.7</b> | <b>47,572.3</b> | <b>55,748.1</b>           | <b>44,633.0</b> | <b>47,420.3</b> |
| GOK                                                                     | 55,634.9                          | 47,188.6        | 47,388.6        | 55,636.2                  | 44,284.6        | 47,071.9        |
| Loans                                                                   | 0.0                               | 0.0             | 0.0             | 0.0                       | 0.0             | 0.0             |
| Grants                                                                  | 293.9                             | 463.1           | 183.7           | 111.9                     | 348.5           | 348.5           |
| Local AIA                                                               | 0.0                               | 0.0             | 0.0             | 0.0                       | 0.0             | 0.0             |
| <b>Vote 1213: State Department for Public Service</b>                   |                                   |                 |                 |                           |                 |                 |
| <b>Gross</b>                                                            | <b>997.6</b>                      | <b>668.1</b>    | <b>302.7</b>    | <b>997.6</b>              | <b>617.5</b>    | <b>214.7</b>    |
| GoK                                                                     | 997.6                             | 568.0           | 202.6           | 997.6                     | 517.4           | 115.8           |
| Loans                                                                   | 0.0                               | 0.0             | 0.0             | 0.0                       | 0.0             | 0.0             |
| Grants                                                                  | 0.0                               | 100.1           | 100.1           | 0.0                       | 100.1           | 98.9            |
| Local AIA                                                               | 0.0                               | 0.0             | 0.0             | 0.0                       | 0.0             | 0.0             |
| <b>Vote 2041: Public Service Commission</b>                             |                                   |                 |                 |                           |                 |                 |
| <b>Gross</b>                                                            | <b>19.3</b>                       | <b>19.3</b>     | <b>26.3</b>     | <b>19.3</b>               | <b>6.5</b>      | <b>20.4</b>     |
| GoK                                                                     | 19.3                              | 19.3            | 26.3            | 19.3                      | 6.5             | 20.4            |
| Loans                                                                   | 0.0                               | 0.0             | 0.0             | 0.0                       | 0.0             | 0.0             |
| Grants                                                                  | 0.0                               | 0.0             | 0.0             | 0.0                       | 0.0             | 0.0             |
| Local AIA                                                               | 0.0                               | 0.0             | 0.0             | 0.0                       | 0.0             | 0.0             |
| <b>Vote 2111: Office of the Auditor General</b>                         |                                   |                 |                 |                           |                 |                 |
| <b>Gross</b>                                                            | <b>196.7</b>                      | <b>6.0</b>      | <b>19.6</b>     | <b>196.6</b>              | <b>3.7</b>      | <b>2.2</b>      |
| GOK                                                                     | 196.7                             | 6.0             | 8.9             | 196.6                     | 3.7             | 2.2             |
| Loans                                                                   | 0.0                               | 0.0             | 0.0             | 0.0                       | 0.0             | 0.0             |
| Grants                                                                  | 0.0                               | 0.0             | 10.7            | 0.0                       | 0.0             | 0.0             |
| Local AIA                                                               | 0.0                               | 0.0             | 0.0             | 0.0                       | 0.0             | 0.0             |



## 2.2.3 Analysis of expenditure by Programme and Sub-programme

During the period under review the sector implemented 46 programmes and 127 Sub-programmes whose allocation and actual expenditure is detailed in **Table 2.4**.

**Table 2.4: Analysis by Category of Expenditure: Programme (KSh. Million)**

| SECTOR: PUBLIC<br>ADMINISTRATION AND<br>INTERNATIONAL RELATIONS | APPROVED BUDGET |                |                 | ACTUAL EXPENDITURE |                |                 |
|-----------------------------------------------------------------|-----------------|----------------|-----------------|--------------------|----------------|-----------------|
|                                                                 | 2020/21         | 2021/22        | 2022/23         | 2020/21            | 2021/22        | 2022/23         |
| <b>1011 EXECUTIVE OFFICE OF THE PRESIDENT</b>                   |                 |                |                 |                    |                |                 |
| <b>Programme 1: State House Affairs</b>                         |                 |                |                 |                    |                |                 |
| SP 1.1: Coordination of State House Functions                   | 5,606.1         | 8,840.5        | 10,228.9        | 5,568.6            | 8,836.0        | 9,376.3         |
| SP 1.2: Administration of Retired Presidents' Benefits          | 325.8           | 325.7          | 832.4           | 336.7              | 295.4          | 471.4           |
| SP 1.3: Strategic Policy, Public Sector Monitoring and ISC      | 25.0            | 20.6           | 914.2           | 17.7               | 18.7           | 576.5           |
| <b>Total Programme 1</b>                                        | <b>5,956.9</b>  | <b>9,186.9</b> | <b>11,975.5</b> | <b>5,923.0</b>     | <b>9,150.1</b> | <b>10,424.1</b> |
| <b>Programme 2: Deputy President Services</b>                   |                 |                |                 |                    |                |                 |
| SP 2.1: General Administration and Support Services             | 524.3           | 487.3          | 436.0           | 506.2              | 450.7          | 424.8           |
| SP 2.2: Coordination and Supervision                            | 1,004.3         | 1,016.1        | 2,148.2         | 978.4              | 1,016.0        | 2,038.0         |
| <b>Total Programme 2</b>                                        | <b>1,528.6</b>  | <b>1,503.4</b> | <b>2,584.3</b>  | <b>1,484.6</b>     | <b>1,466.7</b> | <b>2,462.9</b>  |
| <b>Programme 3: Cabinet Affairs</b>                             |                 |                |                 |                    |                |                 |
| SP 3.1: Management of Cabinet Affairs                           | 2,206.5         | 1,763.3        | 2,352.0         | 2,107.0            | 1,729.7        | 2,120.8         |
| <b>Total Programme 3</b>                                        | <b>2,206.5</b>  | <b>1,763.3</b> | <b>2,352.0</b>  | <b>2,107.0</b>     | <b>1,729.7</b> | <b>2,120.8</b>  |
| <b>Programme 4: Government Advisory Services</b>                |                 |                |                 |                    |                |                 |
| SP 4.1: Power of Mercy Advisory Services                        | 39.5            | 106.8          | 34.3            | 36.7               | 105.5          | 27.7            |
| SP 4.2 Counter-Terrorism Advisory Services                      | 830.0           | 450.0          | 336.3           | 827.4              | 450.0          | 311.3           |
| SP 4.3: State Corporations Advisory Services                    | 31.9            | 31.8           | 21.8            | 31.2               | 31.5           | 18.6            |
| SP 4.4: Inspectorate of State Corporations                      | 95.0            | 92.8           | 116.2           | 94.3               | 92.5           | 94.6            |
| SP 4.5: Kenya South Sudan Advisory Services                     | -               | -              | 34.0            | -                  | -              | 33.9            |
| <b>Total Programme 4</b>                                        | <b>996.5</b>    | <b>681.4</b>   | <b>542.6</b>    | <b>989.6</b>       | <b>679.6</b>   | <b>486.0</b>    |
| <b>Programme 5: Nairobi Metropolitan Services</b>               |                 |                |                 |                    |                |                 |
| SP 5.1: General Administration, Planning                        |                 |                |                 |                    |                |                 |

| SECTOR: PUBLIC<br>ADMINISTRATION AND<br>INTERNATIONAL RELATIONS                   | APPROVED BUDGET |                 |                 | ACTUAL EXPENDITURE |                 |                 |
|-----------------------------------------------------------------------------------|-----------------|-----------------|-----------------|--------------------|-----------------|-----------------|
|                                                                                   | 2020/21         | 2021/22         | 2022/23         | 2020/21            | 2021/22         | 2022/23         |
| and Support Services                                                              | 5,106.7         | 4,247.1         | 2,631.2         | 3,955.0            | 2,921.9         | 760.1           |
| SP 5.2: Metropolitan Health services                                              | 9,932.5         | 9,875.4         | 5,813.1         | 6,110.7            | 7,348.0         | 2,709.0         |
| SP 5.3: Metropolitan Environment, Water, Waste and Ancillary Services             | 3,415.0         | 4,996.7         | 3,332.7         | 2,276.0            | 2,935.7         | 2,264.2         |
| SP 5.4: Metropolitan Energy, Reticulation and Public Lighting                     | 3,545.5         | 2,549.1         | 862.5           | 3,161.1            | 1,458.9         | 16.7            |
| SP 5.5: Metropolitan Transport, Roads, And Public Works                           | 6,669.3         | 6,019.1         | 3,241.4         | 5,396.8            | 2,707.8         | 428.6           |
| SP 5.6: Metropolitan Lands, Housing, Planning and Development                     | 1,580.0         | 1,556.1         | 1,708.9         | 977.5              | 657.6           | 65.6            |
| <b>Total Programme 5</b>                                                          | <b>30,248.9</b> | <b>29,243.4</b> | <b>17,589.7</b> | <b>21,877.0</b>    | <b>18,029.9</b> | <b>6,244.1</b>  |
| <b>Total Vote 1011</b>                                                            | <b>40,937.4</b> | <b>42,378.3</b> | <b>35,044.1</b> | <b>32,381.2</b>    | <b>31,056.0</b> | <b>21,737.9</b> |
| <b>1012 OFFICE OF THE DEPUTY PRESIDENT</b>                                        |                 |                 |                 |                    |                 |                 |
| <b>Programme 6: Deputy President Services</b>                                     |                 |                 |                 |                    |                 |                 |
| SP 6.1: General Administration and Support Services                               | -               | -               | 145.3           | -                  | -               | 96.4            |
| SP 6.2: Coordination and Supervision                                              | -               | -               | 871.5           | -                  | -               | 831.5           |
| <b>Total Programme 6</b>                                                          | -               | -               | <b>1,016.9</b>  | -                  | -               | <b>927.9</b>    |
| <b>Total Vote 1011</b>                                                            | -               | -               | <b>1,016.9</b>  | -                  | -               | <b>927.9</b>    |
| <b>1013 OFFICE OF THE PRIME CABINET SECRETARY</b>                                 |                 |                 |                 |                    |                 |                 |
| <b>Programme 7: General Administration Planning and Support Services</b>          |                 |                 |                 |                    |                 |                 |
| SP 7.1 Human Resources & Support Services                                         | -               | -               | 717.9           | -                  | -               | 590.5           |
| SP 7.2 Financial Management Services                                              | -               | -               | 29.4            | -                  | -               | 11.3            |
| SP 7.3 Information Communication Services                                         | -               | -               | 14.0            | -                  | -               | 6.9             |
| <b>Total Programme 7</b>                                                          | -               | -               | <b>761.3</b>    | -                  | -               | <b>608.7</b>    |
| <b>Programme 8: Public Service Performance Management &amp; Delivery Services</b> |                 |                 |                 |                    |                 |                 |
| SP 8.1 performance Management                                                     | -               | -               | 14.7            | -                  | -               | 8.7             |
| SP 8.2 Service Delivery Management                                                | -               | -               | 19.1            | -                  | -               | 7.2             |
| <b>Total Programme 8</b>                                                          | -               | -               | <b>33.9</b>     | -                  | -               | <b>15.9</b>     |
| <b>Programme 9: Government</b>                                                    |                 |                 |                 |                    |                 |                 |

| SECTOR: PUBLIC<br>ADMINISTRATION AND<br>INTERNATIONAL RELATIONS      | APPROVED BUDGET |                |                | ACTUAL EXPENDITURE |                |                |
|----------------------------------------------------------------------|-----------------|----------------|----------------|--------------------|----------------|----------------|
|                                                                      | 2020/21         | 2021/22        | 2022/23        | 2020/21            | 2021/22        | 2022/23        |
| <b>Coordination and Supervision</b>                                  |                 |                |                |                    |                |                |
| SP 9.1 State Corporation Advisory Services                           | -               | -              | 43.7           | -                  | -              | 28.9           |
| SP 9.2 Inspectorate Services                                         | -               | -              | 8.5            | -                  | -              | 3.4            |
| SP 9.3 Parliament Liaison Services                                   | -               | -              | 5.9            | -                  | -              | 3.6            |
| <b>Total Programme 9</b>                                             | -               | -              | <b>58.1</b>    | -                  | -              | <b>35.9</b>    |
| <b>Total Vote 1013</b>                                               | -               | -              | <b>853.2</b>   | -                  | -              | <b>660.5</b>   |
| <b>1032 STATE DEPARTMENT OF DEVOLUTION</b>                           |                 |                |                |                    |                |                |
| <b>Programme 10: Devolution Support Services</b>                     |                 |                |                |                    |                |                |
| SP 10.1: Devolution policies and legal review                        | 859.1           | 1,111.2        | 195.8          | 491.0              | 1,080.0        | 154.0          |
| SP 10.2: Capacity Building and Technical Assistance                  | 7,398.3         | 813.5          | 315.0          | 7,269.3            | 738.8          | 217.0          |
| <b>Total Programme 10</b>                                            | <b>8,257.4</b>  | <b>1,924.7</b> | <b>510.8</b>   | <b>7,760.3</b>     | <b>1,818.8</b> | <b>371.1</b>   |
| <b>Programme 11: Management of Intergovernmental Relations</b>       |                 |                |                |                    |                |                |
| SP 11.1: Management and facilitation of Intergovernmental structures | 485.7           | 732.0          | 951.1          | 485.7              | 724.3          | 950.7          |
| SP 11.2: Civic Education and public participation                    | -               | -              | -              | -                  | -              | -              |
| <b>Total Programme 11</b>                                            | <b>485.7</b>    | <b>732.0</b>   | <b>951.1</b>   | <b>485.7</b>       | <b>724.3</b>   | <b>950.7</b>   |
| <b>Programme 12: Administration Support Services</b>                 |                 |                |                |                    |                |                |
| SP 12.1: Human Resource and Support Services                         | 300.5           | 382.8          | 317.7          | 296.2              | 374.1          | 315.8          |
| SP 12.2: Financial Management Services                               | 31.8            | 21.0           | 26.6           | 29.9               | 17.7           | 25.7           |
| SP 12.3: Information Communication Technology                        | 2.0             | 3.4            | 1.4            | 1.5                | 1.7            | 1.3            |
| <b>Total Programme 12</b>                                            | <b>334.3</b>    | <b>407.1</b>   | <b>345.7</b>   | <b>327.6</b>       | <b>393.5</b>   | <b>342.9</b>   |
| <b>Programme 13: Special Initiatives</b>                             |                 |                |                |                    |                |                |
| SP 13.1: Special initiatives                                         | 107.8           | 1,338.2        | -              | 104.9              | 1,205.0        | -              |
| <b>Total Programme 13</b>                                            | <b>107.8</b>    | <b>1,338.2</b> | <b>-</b>       | <b>104.9</b>       | <b>1,205.0</b> | <b>-</b>       |
| <b>Total Vote 1032</b>                                               | <b>9,185.3</b>  | <b>4,402.0</b> | <b>1,807.6</b> | <b>8,678.4</b>     | <b>4,141.5</b> | <b>1,664.7</b> |
| <b>1052 MINISTRY OF FOREIGN AFFAIRS</b>                              |                 |                |                |                    |                |                |
| <b>Programme:14 General Administration,</b>                          |                 |                |                |                    |                |                |

| SECTOR: PUBLIC<br>ADMINISTRATION AND<br>INTERNATIONAL RELATIONS                                      | APPROVED BUDGET |                 |                 | ACTUAL EXPENDITURE |                 |                 |
|------------------------------------------------------------------------------------------------------|-----------------|-----------------|-----------------|--------------------|-----------------|-----------------|
|                                                                                                      | 2020/21         | 2021/22         | 2022/23         | 2020/21            | 2021/22         | 2022/23         |
| <b>Planning and Support Services</b>                                                                 |                 |                 |                 |                    |                 |                 |
| SP 14.1: Administrative Services                                                                     | 1,871.3         | 2,445.0         | 2,574.9         | 1,797.0            | 2,423.3         | 2,465.1         |
| <b>Total Programme 14</b>                                                                            | <b>1,871.3</b>  | <b>2,445.0</b>  | <b>2,574.9</b>  | <b>1,797.0</b>     | <b>2,423.3</b>  | <b>2,465.1</b>  |
| <b>Programme 15: Foreign Relation and<br/>Diplomacy</b>                                              |                 |                 |                 |                    |                 |                 |
| SP 15.1: Management of Missions Abroad                                                               | 13,333.9        | 14,316.0        | 10,630.0        | 12,960.0           | 14,235.9        | 10,626.7        |
| SP 15.2: Management of International<br>Treaties, Agreements and Conventions                         | 22.8            | 23.0            | 17.1            | 22.0               | 21.7            | 17.1            |
| SP 15.3: Coordination of State Protocol                                                              | 799.6           | 1,772.0         | 923.8           | 776.0              | 1,770.4         | 897.9           |
| SP 15.4: Management of Diaspora and<br>Consular Affairs                                              | 14.4            | 14.0            | 14.9            | 14.0               | 14.5            | 13.8            |
| SP 15.5: Infrastructure development and<br>Maintenance for Missions                                  | 948.0           | 1,150.0         | 1,071.0         | 948.0              | 1,149.6         | 1,070.0         |
| <b>Total for Programme 15</b>                                                                        | <b>15,118.6</b> | <b>17,275.0</b> | <b>12,656.8</b> | <b>14,720.0</b>    | <b>17,192.1</b> | <b>12,625.5</b> |
| <b>Programme 16: Economic Cooperation<br/>and Commercial Diplomacy</b>                               |                 |                 |                 |                    |                 |                 |
| SP 16.1: Economic and Commercial<br>cooperation                                                      | 48.7            | 52.0            | 38.9            | 47.0               | 51.8            | 38.4            |
| SP 16.2: Regional integration, bilateral and<br>multilateral economic Cooperation                    |                 |                 |                 |                    |                 |                 |
| <b>Total for Programme 16</b>                                                                        | <b>48.7</b>     | <b>52.0</b>     | <b>38.9</b>     | <b>47.0</b>        | <b>51.8</b>     | <b>38.4</b>     |
| <b>Programme 17: Foreign Policy<br/>Research, Capacity Development and<br/>Technical Cooperation</b> |                 |                 |                 |                    |                 |                 |
| SP 17.1: Foreign Policy Research and<br>Analysis                                                     | 150.8           | 140.0           | 104.8           | 146.0              | 140.4           | 104.4           |
| SP 17.2: Regional Technical Cooperation                                                              | 28.0            | 80.0            | 10.0            | 16.0               | 60.2            | 10.0            |
| <b>Total for Programme 17</b>                                                                        | <b>178.8</b>    | <b>220.0</b>    | <b>114.8</b>    | <b>162.0</b>       | <b>200.6</b>    | <b>114.4</b>    |
| <b>Total Vote 1052</b>                                                                               | <b>17,217.4</b> | <b>19,992.0</b> | <b>15,385.3</b> | <b>16,726.0</b>    | <b>19,867.9</b> | <b>15,243.4</b> |
| <b>1053 STATE DEPARTMENT FOR<br/>FOREIGN AFFAIRS</b>                                                 |                 |                 |                 |                    |                 |                 |
| <b>Programme: 18 General<br/>Administration, Planning and Support<br/>Services</b>                   |                 |                 |                 |                    |                 |                 |
| SP 18.1: Administrative Services                                                                     | -               | -               | 1,010.1         | -                  | -               | 926.9           |
| <b>Total Programme 18</b>                                                                            | <b>-</b>        | <b>-</b>        | <b>1,010.1</b>  | <b>-</b>           | <b>-</b>        | <b>926.9</b>    |
| <b>Programme 19: Foreign Relation and<br/>Diplomacy</b>                                              |                 |                 |                 |                    |                 |                 |

| SECTOR: PUBLIC<br>ADMINISTRATION AND<br>INTERNATIONAL RELATIONS                                      | APPROVED BUDGET |         |                | ACTUAL EXPENDITURE |         |                |
|------------------------------------------------------------------------------------------------------|-----------------|---------|----------------|--------------------|---------|----------------|
|                                                                                                      | 2020/21         | 2021/22 | 2022/23        | 2020/21            | 2021/22 | 2022/23        |
| SP 19.1: Management of Missions Abroad                                                               | -               | -       | 3,773.0        | -                  | -       | 3,756.3        |
| SP 19.2: Management of International<br>Treaties, Agreements and Conventions                         | -               | -       | 5.9            | -                  | -       | 4.9            |
| SP 19.3: Coordination of State Protocol                                                              | -               | -       | 549.2          | -                  | -       | 549.1          |
| SP 19.4: Management of Diaspora and<br>Consular Affairs                                              | -               | -       | 0.1            | -                  | -       | 0.2            |
| SP 19.5: Infrastructure development and<br>Maintenance for Missions                                  | -               | -       | -              | -                  | -       | -              |
| <b>Total for Programme 19</b>                                                                        | -               | -       | <b>4,328.2</b> | -                  | -       | <b>4,310.5</b> |
| <b>Programme 20: Economic Cooperation<br/>and Commercial Diplomacy</b>                               |                 |         |                |                    |         |                |
| SP 20.1: Economic and Commercial<br>cooperation                                                      | -               | -       | 11.1           | -                  | -       | 8.6            |
| SP 20.2: Regional integration, bilateral and<br>multilateral economic Cooperation                    | -               | -       | -              | -                  | -       | -              |
| <b>Total for Programme 20</b>                                                                        | -               | -       | <b>11.1</b>    | -                  | -       | <b>8.6</b>     |
| <b>Programme 21: Foreign Policy<br/>Research, Capacity Development and<br/>Technical Cooperation</b> |                 |         |                |                    |         |                |
| SP 21.1: Foreign Policy Research and<br>Analysis                                                     | -               | -       | 34.2           | -                  | -       | 31.6           |
| SP 21.2: Regional Technical Cooperation                                                              | -               | -       |                | -                  | -       |                |
| <b>Total for Programme 21</b>                                                                        | -               | -       | <b>34.2</b>    | -                  | -       | <b>31.6</b>    |
| <b>Total Vote 1053</b>                                                                               | -               | -       | <b>5,383.7</b> | -                  | -       | <b>5,277.6</b> |
| <b>1054 STATE DEPARTMENT FOR<br/>DIASPORA AFFAIRS</b>                                                |                 |         |                |                    |         |                |
| <b>Programme: 22 General<br/>Administration, Planning and Support<br/>Services</b>                   |                 |         |                |                    |         |                |
| SP 22.1: Administrative Services                                                                     | -               | -       | 487.7          | -                  | -       | 294.5          |
| <b>Total for the Programme 22</b>                                                                    | -               | -       | <b>487.7</b>   | -                  | -       | <b>294.5</b>   |
| <b>Programme 23: Management of<br/>Diaspora and Consular Affairs</b>                                 |                 |         |                |                    |         |                |
| SP 23.1: Diaspora Economic, Commercial<br>and Cultural Affairs                                       | -               | -       | 100.7          | -                  | -       | 71.0           |
| SP 23.2: Management of Consular<br>Services                                                          | -               | -       | 55.3           | -                  | -       | 14.2           |
| SP 23.3: Diaspora Interest Abroad                                                                    | -               | -       | 14.4           | -                  | -       | 3.5            |
| <b>Total Programme 23</b>                                                                            |                 |         |                |                    |         |                |

| SECTOR: PUBLIC<br>ADMINISTRATION AND<br>INTERNATIONAL RELATIONS                                  | APPROVED BUDGET |                 |                 | ACTUAL EXPENDITURE |                 |                 |
|--------------------------------------------------------------------------------------------------|-----------------|-----------------|-----------------|--------------------|-----------------|-----------------|
|                                                                                                  | 2020/21         | 2021/22         | 2022/23         | 2020/21            | 2021/22         | 2022/23         |
|                                                                                                  | -               | -               | 170.3           | -                  | -               | 88.7            |
| <b>Total Vote 1052</b>                                                                           | -               | -               | 658.0           | -                  | -               | 383.2           |
| <b>1071 THE NATIONAL TREASURY</b>                                                                |                 |                 |                 |                    |                 |                 |
| <b>Programme 24: General<br/>Administration, Planning and Support<br/>Services</b>               |                 |                 |                 |                    |                 |                 |
| SP 24.1: Administration Services                                                                 | 26,908.0        | 25,741.0        | 28,263.0        | 24,860.0           | 22,967.0        | 20,741.0        |
| SP 24.2: Human Resource Management<br>Services                                                   | 61.0            | 128.0           | 116.0           | 57.0               | 104.0           | 104.0           |
| SP 24.3: Financial Services                                                                      | 31,684.0        | 36,607.0        | 37,583.0        | 31,114.0           | 32,765.0        | 30,548.0        |
| SP 24.4: ICT Services                                                                            | 69.0            | 102.0           | 257.0           | 54.0               | 81.0            | 237.0           |
| <b>Total Programme 24</b>                                                                        | <b>58,722.0</b> | <b>62,578.0</b> | <b>66,219.0</b> | <b>56,085.0</b>    | <b>55,917.0</b> | <b>51,630.0</b> |
| <b>Programme 25: Public Financial<br/>Management</b>                                             |                 |                 |                 |                    |                 |                 |
| SP 25.1: Resource Mobilization                                                                   | 16,786.0        | 18,218.0        | 9,685.0         | 13,207.0           | 14,534.0        | 8,702.0         |
| SP 25.2: Budget Formulation,<br>Coordination and Management                                      | 4,207.0         | 9,277.0         | 2,023.0         | 4,177.0            | 10,080.0        | 1,422.0         |
| SP 25.3: Audit Services                                                                          | 588.0           | 664.0           | 1,021.0         | 447.0              | 699.0           | 910.0           |
| SP 25.4: Accounting Services                                                                     | 2,187.0         | 2,509.0         | 2,673.0         | 2,081.0            | 2,570.0         | 2,510.0         |
| SP 25.5: Supply Chain Management                                                                 | 522.0           | 893.0           | 1,255.0         | 503.0              | 746.0           | 679.0           |
| SP 25.6: Public Financial Management<br>Reforms                                                  | 1,029.0         | 755.0           | 840.0           | 795.0              | 265.0           | 749.0           |
| SP 25.7: Government Investment and<br>Assets                                                     | 28,477.0        | 23,606.0        | 20,597.0        | 28,454.0           | 19,116.0        | 11,398.0        |
| <b>Total Programme 25</b>                                                                        | <b>53,796.0</b> | <b>55,922.0</b> | <b>38,094.0</b> | <b>49,664.0</b>    | <b>48,010.0</b> | <b>26,370.0</b> |
| <b>Programme 26: Economic and<br/>Financial Policy Formulation and<br/>Management</b>            |                 |                 |                 |                    |                 |                 |
| SP 26.1: Fiscal Policy Formulation and<br>Management                                             | 1,473.0         | 1,662.0         | 2,983.0         | 1,395.0            | 1,381.0         | 2,508.0         |
| SP 26.2: Debt Management                                                                         | 87.0            | 125.0           | 128.0           | 56.0               | 108.0           | 122.0           |
| SP 26.3: Micro Finance Sector Support<br>and Development                                         | 66.0            | 50.0            | 826.0           | 66.0               | 50.0            | 306.0           |
| <b>Total Programme 26</b>                                                                        | <b>1,626.0</b>  | <b>1,837.0</b>  | <b>3,937.0</b>  | <b>1,517.0</b>     | <b>1,539.0</b>  | <b>2,936.0</b>  |
| <b>Programme 27: Market Competition<br/>and Creation of an Enabling Business<br/>Environment</b> |                 |                 |                 |                    |                 |                 |

| SECTOR: PUBLIC<br>ADMINISTRATION AND<br>INTERNATIONAL RELATIONS  | APPROVED BUDGET  |                  |                  | ACTUAL EXPENDITURE |                  |                  |
|------------------------------------------------------------------|------------------|------------------|------------------|--------------------|------------------|------------------|
|                                                                  | 2020/21          | 2021/22          | 2022/23          | 2020/21            | 2021/22          | 2022/23          |
| SP 27.1: Elimination of Restrictive Trade Practices              | 332.0            | 332.0            | 707.0            | 331.0              | 332.0            | 683.0            |
| <b>Total Programme 27</b>                                        | <b>332.0</b>     | <b>332.0</b>     | <b>707.0</b>     | <b>331.0</b>       | <b>332.0</b>     | <b>683.0</b>     |
| <b>Programme 28: Government Clearing Services</b>                |                  |                  |                  |                    |                  |                  |
| SP 28.1: Government Clearing Services                            | 50.0             | 68.0             | 48.0             | 15.0               | 49.0             | 2.0              |
| <b>Total Programme 28</b>                                        | <b>50.0</b>      | <b>68.0</b>      | <b>48.0</b>      | <b>15.0</b>        | <b>49.0</b>      | <b>2.0</b>       |
| <b>Programme 29: Rail Transport</b>                              |                  |                  |                  |                    |                  |                  |
| SP 29.1: Rail Transport                                          |                  | 45,375.0         | 38,458.0         |                    | 35,980.0         | 28,589.0         |
| <b>Total Programme 29</b>                                        | <b>-</b>         | <b>45,375.0</b>  | <b>38,458.0</b>  | <b>-</b>           | <b>35,980.0</b>  | <b>28,589.0</b>  |
| <b>Programme 30: Marine Transport</b>                            |                  |                  |                  |                    |                  |                  |
| SP 30.1: Marine Transport                                        | -                | 5,934.0          | 100.0            |                    | 4,474.0          | -                |
| <b>Total Programme 30</b>                                        | <b>-</b>         | <b>5,934.0</b>   | <b>100.0</b>     | <b>-</b>           | <b>4,474.0</b>   | <b>-</b>         |
| <b>Total Vote 1071</b>                                           | <b>114,526.0</b> | <b>172,046.0</b> | <b>147,563.0</b> | <b>107,612.0</b>   | <b>146,301.0</b> | <b>110,210.0</b> |
| <b>1072 STATE DEPARTMENT FOR ECONOMIC PLANNING</b>               |                  |                  |                  |                    |                  |                  |
| <b>Programme 31: Economic Policy And National Planning</b>       |                  |                  |                  |                    |                  |                  |
| SP 31.1: Economic Planning Coordination Services                 | 205.6            | 236.4            | 410.8            | 194.0              | 222.4            | 381.4            |
| SP 31.2: Community Development                                   | 55,476.4         | 46,802.8         | 47,261.9         | 55,482.0           | 43,897.7         | 47,255.5         |
| SP 31.3: Macro-Economic Policy Planning and Regional Integration | 379.1            | 771.2            | 706.9            | 381.5              | 768.0            | 689.6            |
| SP 31.4: Policy Research                                         | 419.3            | 598.8            | 566.5            | 414.3              | 593.8            | 564.0            |
| SP 31.5: Population Management Services                          | 394.8            | 401.3            | 375.3            | 362.9              | 367.0            | 326.1            |
| SP 31.6: Infrastructure, Science, Technology and Innovation      | 54.4             | 36.6             | 28.8             | 53.7               | 36.2             | 25.7             |
| SP 31.7: Sectoral Policy and Planning                            | 4.3              | 84.7             | 82.8             | 4.2                | 84.1             | 70.6             |
| SP 31.8: Coordination of Vision 2030                             | 219.2            | -                | -                | 219.2              | -                | -                |
| <b>Total Programme 31</b>                                        | <b>57,153.0</b>  | <b>48,931.7</b>  | <b>49,433.0</b>  | <b>57,111.9</b>    | <b>45,969.1</b>  | <b>49,312.7</b>  |
| <b>Programme 32: National Statistical Information Services</b>   |                  |                  |                  |                    |                  |                  |
| SP 32.1: Census and Surveys                                      | 1,545.9          | 2,113.3          | 1,522.4          | 1,406.2            | 2,044.3          | 1,371.0          |
| SP 32.2: Surveys                                                 |                  | -                | -                |                    | -                | -                |

| SECTOR: PUBLIC<br>ADMINISTRATION AND<br>INTERNATIONAL RELATIONS                              | APPROVED BUDGET |                 |                 | ACTUAL EXPENDITURE |                 |                 |
|----------------------------------------------------------------------------------------------|-----------------|-----------------|-----------------|--------------------|-----------------|-----------------|
|                                                                                              | 2020/21         | 2021/22         | 2022/23         | 2020/21            | 2021/22         | 2022/23         |
|                                                                                              | 120.0           |                 |                 | 60.0               |                 |                 |
| <b>Total Programme 32</b>                                                                    | <b>1,665.9</b>  | <b>2,113.3</b>  | <b>1,522.4</b>  | <b>1,466.2</b>     | <b>2,044.3</b>  | <b>1,371.0</b>  |
| <b>Programme 33: Public Investment<br/>Management Monitoring And<br/>Evaluation Services</b> |                 |                 |                 |                    |                 |                 |
| SP 33.1: National Integrated Monitoring<br>and Evaluation                                    | 121.0           | 243.0           | 151.8           | 189.5              | 235.4           | 131.8           |
| <b>Total Programme 33</b>                                                                    | <b>121.0</b>    | <b>243.0</b>    | <b>151.8</b>    | <b>189.5</b>       | <b>235.4</b>    | <b>131.8</b>    |
| <b>Programme 34: General<br/>Administration, Planning and Support<br/>Services</b>           |                 |                 |                 |                    |                 |                 |
| SP 34.1: Human Resources and Support<br>Services                                             | 180.6           | 279.6           | 223.1           | 182.3              | 270.0           | 227.6           |
| SP 34.2: Financial Management Services                                                       | 44.0            | 49.5            | 41.1            | 43.8               | 49.0            | 36.4            |
| SP 34.3: Information Communications<br>Services                                              | 8.2             | 16.5            | 11.0            | 8.3                | 16.1            | 8.4             |
| <b>Total Programme 34</b>                                                                    | <b>232.9</b>    | <b>345.6</b>    | <b>275.2</b>    | <b>234.3</b>       | <b>335.1</b>    | <b>272.4</b>    |
| <b>TOTAL VOTE 1072</b>                                                                       | <b>59,172.8</b> | <b>51,633.6</b> | <b>51,382.3</b> | <b>59,001.9</b>    | <b>48,583.9</b> | <b>51,088.0</b> |
| <b>1213 STATE DEPARTMENT FOR<br/>PUBLIC SERVICE</b>                                          |                 |                 |                 |                    |                 |                 |
| <b>Programme 35: Public Service<br/>Transformation</b>                                       |                 |                 |                 |                    |                 |                 |
| SP 35.1: Human Resource Management                                                           | 4,185.2         | 4,283.0         | 5,742.0         | 4,184.0            | 4,268.2         | 5,691.2         |
| SP 35.2: Human Resource Development                                                          | 1,571.4         | 2,863.1         | 2,569.3         | 1,569.2            | 2,719.0         | 2,512.6         |
| SP 35.3: Management Consultancy<br>Services                                                  | 85.7            | 89.3            | 117.7           | 85.7               | 88.7            | 116.9           |
| SP 35.4: Huduma Kenya Service Delivery                                                       | 1,078.2         | 1,021.5         | 922.1           | 1,060.5            | 938.5           | 663.4           |
| SP 35.5: Performance Management                                                              | 54.3            | 69.6            | 71.2            | 49.0               | 61.8            | 57.1            |
| SP 35.6: Public Service Reforms                                                              | 72.8            | 100.0           | 88.3            | 71.6               | 96.9            | 59.2            |
| <b>Total Programme 35</b>                                                                    | <b>7,047.7</b>  | <b>8,426.5</b>  | <b>9,510.6</b>  | <b>7,020.0</b>     | <b>8,173.1</b>  | <b>9,100.4</b>  |
| <b>Programme 36: General Administration<br/>Planning and Support Services</b>                |                 |                 |                 |                    |                 |                 |
| SP 36.1: Human Resources and Support<br>Services                                             | 425.0           | 668.6           | 434.5           | 416.7              | 592.8           | 361.1           |
| SP 36.2: Financial Management Services                                                       | 32.3            | 37.3            | 52.0            | 30.4               | 36.1            | 52.0            |
| SP 36.3: Information Communications<br>Services                                              | 1.1             | 2.5             | 4.4             | 1.0                | 2.1             | 3.8             |



| SECTOR: PUBLIC<br>ADMINISTRATION AND<br>INTERNATIONAL RELATIONS                      | APPROVED BUDGET |                 |                 | ACTUAL EXPENDITURE |                 |                 |
|--------------------------------------------------------------------------------------|-----------------|-----------------|-----------------|--------------------|-----------------|-----------------|
|                                                                                      | 2020/21         | 2021/22         | 2022/23         | 2020/21            | 2021/22         | 2022/23         |
| <b>Total Programme 36</b>                                                            | <b>458.4</b>    | <b>708.5</b>    | <b>490.8</b>    | <b>448.1</b>       | <b>630.9</b>    | <b>416.9</b>    |
| <b>Programme 37: National Youth Service</b>                                          |                 |                 |                 |                    |                 |                 |
| SP 37.1: Paramilitary Training and Service<br>Regimentation                          | 3,657.1         | 5,508.0         | 7,535.9         | 3,313.5            | 5,297.5         | 5,389.0         |
| SP 37.2: Technical and Vocational<br>Training                                        | 3,339.7         | 4,552.9         | 4,442.9         | 3,339.7            | 4,552.9         | 4,442.9         |
| SP 37.3: Enterprise Development                                                      | 1,120.2         | 962.9           | 962.9           | 1,120.2            | 962.9           | 962.9           |
| <b>Total Programme 37</b>                                                            | <b>8,116.9</b>  | <b>11,023.8</b> | <b>12,941.7</b> | <b>7,773.3</b>     | <b>10,813.2</b> | <b>10,794.7</b> |
| <b>TOTAL VOTE 1072</b>                                                               | <b>15,622.9</b> | <b>20,158.8</b> | <b>22,943.1</b> | <b>15,241.4</b>    | <b>19,617.3</b> | <b>20,312.0</b> |
| <b>2061 COMMISSION ON REVENUE<br/>ALLOCATION</b>                                     |                 |                 |                 |                    |                 |                 |
| <b>PROGRAMME 38:</b>                                                                 |                 |                 |                 |                    |                 |                 |
| SP 38.1: General Administration and<br>Planning                                      | 315.8           | 385.2           | 475.6           | 310.7              | 377.1           | 471.2           |
| SP 38.2: Equitable Sharing of revenue                                                | 1.0             | 20.0            | 26.7            | 1.0                | 18.9            | 26.7            |
| SP 38.3: Public Finance Management                                                   | 2.2             | 19.1            | 19.0            | 2.1                | 16.9            | 18.9            |
| SP 38.4: Transitional Equalization                                                   | -               | 21.8            | 19.5            | -                  | 21.1            | 19.5            |
| <b>Total Programme 38</b>                                                            | <b>319.0</b>    | <b>446.1</b>    | <b>540.8</b>    | <b>313.8</b>       | <b>434.0</b>    | <b>536.3</b>    |
| <b>TOTAL VOTE 2061</b>                                                               | <b>319.0</b>    | <b>446.1</b>    | <b>540.8</b>    | <b>313.8</b>       | <b>434.0</b>    | <b>536.3</b>    |
| <b>2071 PUBLIC SERVICE<br/>COMMISSION</b>                                            |                 |                 |                 |                    |                 |                 |
| <b>Programme 39: General<br/>Administration, Planning &amp; Support<br/>Services</b> |                 |                 |                 |                    |                 |                 |
| SP 39.1: Administration                                                              | 722.9           | 737.3           | 886.4           | 722.0              | 700.6           | 850.3           |
| SP 39.2: Board Management Services                                                   | 43.0            | 54.8            | 45.7            | 43.0               | 54.5            | 44.6            |
| <b>Total Programme 39</b>                                                            | <b>765.8</b>    | <b>792.1</b>    | <b>932.1</b>    | <b>764.9</b>       | <b>755.1</b>    | <b>894.8</b>    |
| <b>Programme 40: Human Resource<br/>Management &amp; Development</b>                 |                 |                 |                 |                    |                 |                 |
| SP 40.1: Establishment and Management<br>Consultancy Services                        | 51.7            | 57.8            | 53.4            | 51.7               | 56.9            | 50.8            |
| SP 40.2: Human Resource Management                                                   | 169.6           | 194.1           | 194.6           | 169.6              | 164.5           | 173.8           |
| SP 40.3: Human Resource Development                                                  | 1,061.7         | 1,167.4         | 1,108.6         | 1,022.1            | 1,144.4         | 1,084.2         |
| <b>Total Programme 40</b>                                                            | <b>1,283.1</b>  | <b>1,419.3</b>  | <b>1,356.5</b>  | <b>1,243.4</b>     | <b>1,365.8</b>  | <b>1,308.7</b>  |

| SECTOR: PUBLIC<br>ADMINISTRATION AND<br>INTERNATIONAL RELATIONS | APPROVED BUDGET |                |                | ACTUAL EXPENDITURE |                |                |
|-----------------------------------------------------------------|-----------------|----------------|----------------|--------------------|----------------|----------------|
|                                                                 | 2020/21         | 2021/22        | 2022/23        | 2020/21            | 2021/22        | 2022/23        |
| <b>Programme 41: Governance and National Values</b>             |                 |                |                |                    |                |                |
| SP 41.1: Compliance and Quality Assurance                       | 72.8            | 92.1           | 96.1           | 72.8               | 88.1           | 93.1           |
| SP 41.2: Ethics, Governance and National Values                 | 35.8            | 53.6           | 43.7           | 35.8               | 49.6           | 39.5           |
| <b>Total Programme 41</b>                                       | <b>108.6</b>    | <b>145.7</b>   | <b>139.8</b>   | <b>108.5</b>       | <b>137.7</b>   | <b>132.6</b>   |
| <b>Programme 42: Performance and Productivity Management</b>    |                 |                |                |                    |                |                |
| SP 42.1: Performance Management                                 | 38.5            | 34.4           | 50.3           | 38.5               | 33.9           | 42.8           |
| <b>Total Programme 42</b>                                       | <b>38.5</b>     | <b>34.4</b>    | <b>50.3</b>    | <b>38.5</b>        | <b>33.9</b>    | <b>42.8</b>    |
| <b>Total Vote 2071</b>                                          | <b>2,196.0</b>  | <b>2,391.5</b> | <b>2,478.8</b> | <b>2,155.3</b>     | <b>2,292.5</b> | <b>2,378.9</b> |
| <b>2081 SALARIES AND REMUNERATION COMMISSION</b>                |                 |                |                |                    |                |                |
| <b>Programme 43. Salaries and Remuneration Management</b>       |                 |                |                |                    |                |                |
| SP 43.1: Remuneration and Benefits Management                   | 459.7           | 621.4          | 504.9          | 442.5              | 589.7          | 498.6          |
| <b>Total Programme 43</b>                                       | <b>459.7</b>    | <b>621.4</b>   | <b>504.9</b>   | <b>442.5</b>       | <b>589.7</b>   | <b>498.6</b>   |
| <b>Total Vote 2081</b>                                          | <b>459.7</b>    | <b>621.4</b>   | <b>504.9</b>   | <b>442.5</b>       | <b>589.7</b>   | <b>498.6</b>   |
| <b>2111 AUDITOR GENERAL</b>                                     |                 |                |                |                    |                |                |
| <b>Programme 44: Audit Services</b>                             |                 |                |                |                    |                |                |
| SP 44.1: National Government Audit                              | 4,274.6         | 4,698.2        | 5,156.9        | 4,078.7            | 4,423.8        | 4,913.6        |
| SP 44.2: County Government Audit                                | 726.7           | 764.2          | 818.0          | 705.3              | 699.4          | 776.1          |
| SP 44.3: NGCDF Audit                                            | 44.5            | 44.5           | 47.5           | 44.2               | 42.4           | 46.6           |
| SP 44.4: Specialized Audit                                      | 478.7           | 576.6          | 501.3          | 458.1              | 492.5          | 451.2          |
| <b>Total Programme 44</b>                                       | <b>5,524.6</b>  | <b>6,083.5</b> | <b>6,523.7</b> | <b>5,286.3</b>     | <b>5,658.2</b> | <b>6,187.6</b> |
| <b>Total Vote 2111</b>                                          | <b>5,524.6</b>  | <b>6,083.5</b> | <b>6,523.7</b> | <b>5,286.3</b>     | <b>5,658.2</b> | <b>6,187.6</b> |
| <b>2121 OFFICE OF THE CONTROLLER OF BUDGET</b>                  |                 |                |                |                    |                |                |
| <b>Programme 45: Control and Management of Public Finances</b>  |                 |                |                |                    |                |                |
| SP 45.1 Authorization of withdrawal from public funds           | 142.4           | 168.6          | 163.4          | 135.8              | 156.3          | 159.8          |
| SP 45.2 Budget Review and Analysis                              | 37.9            | 39.8           | 49.0           | 35.8               | 39.5           | 48.9           |
| SP 45.3 Administration and support                              |                 |                |                |                    |                |                |

| SECTOR: PUBLIC<br>ADMINISTRATION AND<br>INTERNATIONAL RELATIONS | APPROVED BUDGET  |                  |                  | ACTUAL EXPENDITURE |                  |                  |
|-----------------------------------------------------------------|------------------|------------------|------------------|--------------------|------------------|------------------|
|                                                                 | 2020/21          | 2021/22          | 2022/23          | 2020/21            | 2021/22          | 2022/23          |
| services                                                        | 369.6            | 403.1            | 369.4            | 354.7              | 386.9            | 350.6            |
| SP 45.4 Research & Planning                                     | 15.9             | 38.0             | 38.5             | 14.2               | 36.7             | 37.1             |
| <b>Total Programme 45</b>                                       | 565.8            | 649.6            | 620.4            | 540.5              | 619.4            | 596.5            |
| <b>TOTAL VOTE 2121</b>                                          | <b>565.8</b>     | <b>649.6</b>     | <b>620.4</b>     | <b>540.5</b>       | <b>619.4</b>     | <b>596.5</b>     |
| <b>2131 THE COMMISSION ON<br/>ADMINISTRATIVE JUSTICE</b>        |                  |                  |                  |                    |                  |                  |
| <b>Programme 46. Promotion of<br/>Administrative Justice</b>    |                  |                  |                  |                    |                  |                  |
| SP 46.1: General Administration and<br>Support Services         | 301.9            | 474.4            | 395.6            | 295.5              | 449.6            | 390.6            |
| SP 46.2: Administrative Justice Services                        | 138.1            | 125.2            | 148.4            | 133.5              | 122.4            | 145.6            |
| SP 46.3: Access to Information Services                         | 34.5             | 25.2             | 33.8             | 29.3               | 20.7             | 32.6             |
| <b>Total Programme 46</b>                                       | <b>474.5</b>     | <b>624.8</b>     | <b>577.8</b>     | <b>458.2</b>       | <b>592.7</b>     | <b>568.8</b>     |
| <b>TOTAL VOTE 2131</b>                                          | <b>474.5</b>     | <b>624.8</b>     | <b>577.8</b>     | <b>458.2</b>       | <b>592.7</b>     | <b>568.8</b>     |
| <b>GRAND TOTAL</b>                                              | <b>266,201.3</b> | <b>321,427.6</b> | <b>293,283.4</b> | <b>248,837.6</b>   | <b>279,753.9</b> | <b>238,271.7</b> |

## 2.2.4 Analysis of Programme Expenditure by Economic Classification

The analysis of allocation and expenditure for the Financial Years 2020/21 to 2022/23 by economic classification is as tabulated in **Table 2.5**.

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

| Economic Classification                                                 | Approved Budget   |                   |                   | Actual Expenditure |                   |                   |
|-------------------------------------------------------------------------|-------------------|-------------------|-------------------|--------------------|-------------------|-------------------|
|                                                                         | 2020/21           | 2021/22           | 2022/23           | 2020/21            | 2021/22           | 2022/23           |
| <b>Sector: Public Administration and International Relations (PAIR)</b> |                   |                   |                   |                    |                   |                   |
| <b>Current Expenditure</b>                                              | <b>127,028.09</b> | <b>145,854.62</b> | <b>150,200.59</b> | <b>119,786.88</b>  | <b>135,523.96</b> | <b>129,643.89</b> |
| Compensation of Employees                                               | 38,032.10         | 38,114.57         | 35,213.30         | 34,223.29          | 37,288.34         | 32,338.60         |
| Use of Goods and Services                                               | 39,011.81         | 41,117.63         | 48,213.28         | 36,669.92          | 37,687.79         | 42,869.11         |
| Grants and Other Transfers                                              | 46,890.28         | 58,155.33         | 61,865.16         | 46,634.61          | 55,907.37         | 50,952.86         |
| Other Recurrent                                                         | 3,093.90          | 8,467.09          | 4,908.85          | 2,259.06           | 4,640.46          | 3,483.32          |
| <b>Capital Expenditure</b>                                              | <b>74,280.86</b>  | <b>59,678.66</b>  | <b>62,139.70</b>  | <b>71,290.25</b>   | <b>52,440.96</b>  | <b>55,169.32</b>  |
| Acquisition of Non-Financial Assets                                     | 5,122.95          | 6,670.21          | 4,242.17          | 4,127.71           | 5,873.35          | 2,546.99          |
| Capital Grants to Government Agencies                                   | 80,638.28         | 142,485.65        | 117,531.62        | 77,510.01          | 120,657.91        | 91,247.44         |
| Other Development                                                       | 53,416.86         | 26,381.02         | 21,272.16         | 48,044.51          | 16,908.23         | 14,787.01         |
| <b>Total Sector</b>                                                     | <b>266,206.18</b> | <b>321,391.50</b> | <b>293,246.54</b> | <b>249,469.11</b>  | <b>278,963.45</b> | <b>238,225.33</b> |
| <b>Vote 1011: Executive Office of the President</b>                     |                   |                   |                   |                    |                   |                   |
| <b>Programme 1: State House Affairs</b>                                 |                   |                   |                   |                    |                   |                   |
| <b>Current Expenditure</b>                                              | <b>5,875.7</b>    | <b>8,984.9</b>    | <b>11,032.1</b>   | <b>5,848.6</b>     | <b>8,951.1</b>    | <b>9,680.2</b>    |
| Compensation of Employees                                               | 1,035.7           | 1,029.1           | 1,771.7           | 1,024.9            | 1,056.1           | 1,441.5           |
| Use of Goods and Services                                               | 4,575.4           | 7,483.0           | 7,991.2           | 4,518.9            | 7,436.2           | 7,484.7           |
| Grants and Other Transfers                                              | 0.0               | 0.0               | 0.0               | 0.0                | 0.0               | 0.0               |
| Other Recurrent                                                         | 264.6             | 472.7             | 1,269.2           | 304.9              | 458.9             | 753.9             |
| <b>Capital Expenditure</b>                                              | <b>81.2</b>       | <b>202.0</b>      | <b>943.4</b>      | <b>74.4</b>        | <b>187.1</b>      | <b>743.9</b>      |
| Acquisition of Non-Financial Assets                                     | 63.2              | 188.4             | 943.4             | 74.4               | 187.1             | 743.9             |
| Capital Grants to Government Agencies                                   | 0.0               | 0.0               | 0.0               | 0.0                | 0.0               | 0.0               |

| Economic Classification                          | Approved Budget |                |                 | Actual Expenditure |                |                 |
|--------------------------------------------------|-----------------|----------------|-----------------|--------------------|----------------|-----------------|
|                                                  | 2020/21         | 2021/22        | 2022/23         | 2020/21            | 2021/22        | 2022/23         |
| Other Development                                | 18.0            | 13.6           | 0.0             | 0.0                | 0.0            | 0.0             |
| <b>Total Programme 1</b>                         | <b>5,956.9</b>  | <b>9,186.9</b> | <b>11,975.5</b> | <b>5,923.0</b>     | <b>9,138.2</b> | <b>10,424.1</b> |
| <b>Programme 2: Deputy President Services</b>    |                 |                |                 |                    |                |                 |
| <b>Current Expenditure</b>                       | <b>1,510.6</b>  | <b>1,485.8</b> | <b>2,568.0</b>  | <b>1,466.6</b>     | <b>1,449.1</b> | <b>2,448.7</b>  |
| Compensation of Employees                        | 678.1           | 676.0          | 443.5           | 634.8              | 651.3          | 383.1           |
| Use of Goods and Services                        | 672.4           | 677.1          | 1,502.0         | 672.2              | 678.6          | 1,445.9         |
| Grants and Other Transfers                       | 0.0             | 0.0            | 0.0             | 0.0                | 0.0            | 0.0             |
| Other Recurrent                                  | 160.1           | 132.7          | 622.5           | 159.6              | 119.3          | 619.6           |
| <b>Capital Expenditure</b>                       | <b>18.0</b>     | <b>17.6</b>    | <b>16.2</b>     | <b>18.0</b>        | <b>17.6</b>    | <b>14.2</b>     |
| Acquisition of Non-Financial Assets              | 18.0            | 17.6           | 16.2            | 18.0               | 17.6           | 14.2            |
| Capital Grants to Government Agencies            | 0.0             | 0.0            | 0.0             | 0.0                | 0.0            | 0.0             |
| Other Development                                | 0.0             | 0.0            | 0.0             | 0.0                | 0.0            | 0.0             |
| <b>Total Programme 2</b>                         | <b>1,528.6</b>  | <b>1,503.4</b> | <b>2,584.3</b>  | <b>1,484.6</b>     | <b>1,466.7</b> | <b>2,462.9</b>  |
| <b>Programme 3: Cabinet Affairs</b>              |                 |                |                 |                    |                |                 |
| <b>Current Expenditure</b>                       | <b>1,270.6</b>  | <b>1,518.2</b> | <b>2,184.7</b>  | <b>1,171.4</b>     | <b>1,485.1</b> | <b>1,960.7</b>  |
| Compensation of Employees                        | 708.8           | 716.2          | 836.6           | 654.1              | 699.1          | 774.8           |
| Use of Goods and Services                        | 516.4           | 700.5          | 1,183.1         | 473.3              | 690.8          | 1,071.2         |
| Grants and Other Transfers                       | 0.0             | 0.0            | 0.0             | 0.0                | 0.0            | 0.0             |
| Other Recurrent                                  | 45.4            | 101.5          | 165.0           | 44.0               | 95.3           | 114.6           |
| <b>Capital Expenditure</b>                       | <b>936.0</b>    | <b>245.1</b>   | <b>167.3</b>    | <b>935.6</b>       | <b>244.6</b>   | <b>160.1</b>    |
| Acquisition of Non-Financial Assets              | 736.0           | 45.1           | 67.3            | 735.6              | 44.6           | 60.1            |
| Capital Grants to Government Agencies            | 200.0           | 200.0          | 100.0           | 200.0              | 200.0          | 100.0           |
| Other Development                                | 0.0             | 0.0            | 0.0             | 0.0                | 0.0            | 0.0             |
| <b>Total Programme 3</b>                         | <b>2,206.5</b>  | <b>1,763.3</b> | <b>2,352.0</b>  | <b>2,107.0</b>     | <b>1,729.7</b> | <b>2,120.8</b>  |
| <b>Programme 4: Government Advisory Services</b> |                 |                |                 |                    |                |                 |
| <b>Current Expenditure</b>                       | <b>616.5</b>    | <b>681.4</b>   | <b>517.6</b>    | <b>612.1</b>       | <b>679.6</b>   | <b>486.0</b>    |

| Economic Classification                           | Approved Budget |                 |                 | Actual Expenditure |                 |                 |
|---------------------------------------------------|-----------------|-----------------|-----------------|--------------------|-----------------|-----------------|
|                                                   | 2020/21         | 2021/22         | 2022/23         | 2020/21            | 2021/22         | 2022/23         |
| Compensation of Employees                         | 77.1            | 74.6            | 108.1           | 77.1               | 74.6            | 91.9            |
| Use of Goods and Services                         | 539.1           | 606.1           | 375.3           | 534.8              | 604.4           | 360.1           |
| Grants and Other Transfers                        | 0.0             | 0.0             | 34.0            | 0.0                | 0.0             | 33.9            |
| Other Recurrent                                   | 0.3             | 0.6             | 0.3             | 0.2                | 0.5             | 0.1             |
| <b>Capital Expenditure</b>                        | <b>380.0</b>    | <b>0.0</b>      | <b>25.0</b>     | <b>377.4</b>       | <b>0.0</b>      | <b>0.0</b>      |
| Acquisition of Non-Financial Assets               | 65.2            | 0.0             | 0.6             | 62.6               | 0.0             | 0.0             |
| Capital Grants to Government Agencies             | 0.0             | 0.0             | 0.0             | 0.0                | 0.0             | 0.0             |
| Other Development                                 | 314.8           | 0.0             | 24.4            | 314.8              | 0.0             | 0.0             |
| <b>Total Programme 4</b>                          | <b>996.5</b>    | <b>681.4</b>    | <b>542.6</b>    | <b>989.5</b>       | <b>679.6</b>    | <b>486.0</b>    |
| <b>Programme 5: Nairobi Metropolitan Services</b> |                 |                 |                 |                    |                 |                 |
| <b>Current Expenditure</b>                        | <b>17,624.0</b> | <b>18,039.4</b> | <b>10,926.2</b> | <b>12,388.3</b>    | <b>13,312.1</b> | <b>5,568.4</b>  |
| Compensation of Employees                         | 9,305.5         | 11,075.7        | 4,614.9         | 6,270.1            | 10,545.9        | 2,730.4         |
| Use of Goods and Services                         | 6,964.1         | 1,347.2         | 5,891.5         | 5,496.2            | 649.6           | 2,835.0         |
| Grants and Other Transfers                        | 0.0             | 0.0             | 0.0             | 0.0                | 0.0             | 0.0             |
| Other Recurrent                                   | 1,354.4         | 5,616.6         | 419.8           | 622.1              | 2,116.7         | 3.0             |
| <b>Capital Expenditure</b>                        | <b>12,624.9</b> | <b>11,204.0</b> | <b>6,663.5</b>  | <b>10,121.4</b>    | <b>4,717.7</b>  | <b>675.7</b>    |
| Acquisition of Non-Financial Assets               | 1,527.9         | 520.0           | 1,220.0         | 1,198.7            | 0.0             | 20.3            |
| Capital Grants to Government Agencies             | 0.0             | 0.0             | 0.0             | 0.0                | 0.0             | 0.0             |
| Other Development                                 | 11,097.0        | 10,684.0        | 5,443.5         | 8,922.7            | 4,717.7         | 655.4           |
| <b>Total Programme 5</b>                          | <b>30,248.9</b> | <b>29,243.4</b> | <b>17,589.7</b> | <b>22,509.7</b>    | <b>18,029.9</b> | <b>6,244.1</b>  |
| <b>TOTAL VOTE</b>                                 | <b>40,937.4</b> | <b>42,378.3</b> | <b>35,044.0</b> | <b>33,013.9</b>    | <b>31,044.1</b> | <b>21,737.9</b> |
| <b>Vote 1012: Office of the Deputy President</b>  |                 |                 |                 |                    |                 |                 |
| <b>PROGRAMME 1: Deputy President Services</b>     |                 |                 |                 |                    |                 |                 |
| <b>Current Expenditure</b>                        | <b>0</b>        | <b>0</b>        | <b>1016.9</b>   | <b>0.0</b>         | <b>0.0</b>      | <b>927.9</b>    |
| Compensation to Employees                         | 0               | 0               | 236.3           | 0.0                | 0.0             | 193.1           |
| Use of Goods and                                  | 0               | 0               | 533.3           | 0.0                | 0.0             | 532.9           |

| Economic Classification                                                           | Approved Budget |          |               | Actual Expenditure |            |              |
|-----------------------------------------------------------------------------------|-----------------|----------|---------------|--------------------|------------|--------------|
|                                                                                   | 2020/21         | 2021/22  | 2022/23       | 2020/21            | 2021/22    | 2022/23      |
| Services                                                                          |                 |          |               |                    |            |              |
| Grants and Other Transfers                                                        | 0               | 0        | 0.0           | 0.0                | 0.0        | 0.0          |
| Other Recurrent                                                                   | 0               | 0        | 247.3         | 0.0                | 0.0        | 201.9        |
| <b>Capital Expenditure</b>                                                        | <b>0</b>        | <b>0</b> | <b>0.0</b>    | <b>0.0</b>         | <b>0.0</b> | <b>0.0</b>   |
| Acquisition of Non-Financial Assets                                               | 0               | 0        | 0.0           | 0.0                | 0.0        | 0.0          |
| Capital Transfers to Government. Agencies                                         | 0               | 0        | 0.0           | 0.0                | 0.0        | 0.0          |
| Other Development                                                                 | 0               | 0        | 0.0           | 0.0                | 0.0        | 0.0          |
| <b>Total Programme 1</b>                                                          | <b>0</b>        | <b>0</b> | <b>1016.9</b> | <b>0.0</b>         | <b>0.0</b> | <b>927.9</b> |
| <b>TOTAL VOTE</b>                                                                 | <b>0</b>        | <b>0</b> | <b>1016.9</b> | <b>0.0</b>         | <b>0.0</b> | <b>927.9</b> |
| <b>Vote 1013: Office of the Prime Cabinet Secretary</b>                           |                 |          |               |                    |            |              |
| <b>Programme 1: General Administration Planning and Support Services</b>          |                 |          |               |                    |            |              |
| <b>Current Expenditure</b>                                                        | <b>0</b>        | <b>0</b> | <b>761.3</b>  | <b>0</b>           | <b>0</b>   | <b>608.7</b> |
| Compensation of Employees                                                         | 0               | 0        | 85.9          | 0                  | 0          | 35.2         |
| Use of goods and services                                                         | 0               | 0        | 398.9         | 0                  | 0          | 330.6        |
| Grants and other Transfers                                                        | 0               | 0        | 0             | 0                  | 0          | 0            |
| Other Recurrent                                                                   | 0               | 0        | 276.5         | 0                  | 0          | 242.9        |
| <b>Capital Expenditure</b>                                                        | <b>0</b>        | <b>0</b> | <b>0</b>      | <b>0</b>           | <b>0</b>   | <b>0</b>     |
| Acquisition of Non-Financial Assets                                               | 0               | 0        | 0             | 0                  | 0          | 0            |
| Capital Grants to Government Agencies                                             | 0               | 0        | 0             | 0                  | 0          | 0            |
| Other Development                                                                 | 0               | 0        | 0             | 0                  | 0          | 0            |
| <b>Total Programme 1</b>                                                          | <b>0</b>        | <b>0</b> | <b>761.3</b>  | <b>0</b>           | <b>0</b>   | <b>608.7</b> |
| <b>Programme 2: Public Service Performance Management &amp; Delivery Services</b> |                 |          |               |                    |            |              |
| <b>Current Expenditure</b>                                                        | <b>0</b>        | <b>0</b> | <b>33.9</b>   | <b>0</b>           | <b>0</b>   | <b>15.9</b>  |
| Compensation of Employees                                                         | 0               | 0        | 0.0           | 0                  | 0          | 0            |
| Use of goods and services                                                         | 0               | 0        | 33.8          | 0                  | 0          | 15.9         |
| Grants and other                                                                  | 0               | 0        | 0.0           | 0                  | 0          | 0            |

| Economic Classification                                     | Approved Budget |               |              | Actual Expenditure |               |              |
|-------------------------------------------------------------|-----------------|---------------|--------------|--------------------|---------------|--------------|
|                                                             | 2020/21         | 2021/22       | 2022/23      | 2020/21            | 2021/22       | 2022/23      |
| Transfers                                                   |                 |               |              |                    |               |              |
| Other Recurrent                                             | 0               | 0             | 0.0          | 0                  | 0             | 0            |
| <b>Capital Expenditure</b>                                  | <b>0</b>        | <b>0</b>      | <b>0.0</b>   | <b>0</b>           | <b>0</b>      | <b>0</b>     |
| Acquisition of Non-Financial Assets                         | 0               | 0             | 0.0          | 0                  | 0             | 0            |
| Capital Grants to Government Agencies                       | 0               | 0             | 0.0          | 0                  | 0             | 0            |
| Other Development                                           | 0               | 0             | 0.0          | 0                  | 0             | 0            |
| <b>Total Programme 2</b>                                    | <b>0</b>        | <b>0</b>      | <b>33.9</b>  | <b>0</b>           | <b>0</b>      | <b>15.9</b>  |
| <b>Programme 3: Government Coordination and Supervision</b> |                 |               |              |                    |               |              |
| <b>Current Expenditure</b>                                  | <b>0.0</b>      | <b>0.0</b>    | <b>58.1</b>  | <b>0.0</b>         | <b>0.0</b>    | <b>35.9</b>  |
| Compensation of Employees                                   | 0.0             | 0.0           | 0.0          | 0.0                | 0.0           | 0.0          |
| Use of goods and services                                   | 0.0             | 0.0           | 57.8         | 0.0                | 0.0           | 35.9         |
| Grants and other Transfers                                  | 0.0             | 0.0           | 0.0          | 0.0                | 0.0           | 0.0          |
| Other Recurrent                                             | 0.0             | 0.0           | 0.2          | 0.0                | 0.0           | 0.0          |
| <b>Capital Expenditure</b>                                  | <b>0.0</b>      | <b>0.0</b>    | <b>0.0</b>   | <b>0.0</b>         | <b>0.0</b>    | <b>0.0</b>   |
| Acquisition of Non-Financial Assets                         | 0.0             | 0.0           | 0.0          | 0.0                | 0.0           | 0.0          |
| Capital Grants to Government Agencies                       | 0.0             | 0.0           | 0.0          | 0.0                | 0.0           | 0.0          |
| Other Development                                           | 0.0             | 0.0           | 0.0          | 0.0                | 0.0           | 0.0          |
| <b>Total Programme 3</b>                                    | <b>0.0</b>      | <b>0.0</b>    | <b>58.1</b>  | <b>0.0</b>         | <b>0.0</b>    | <b>35.9</b>  |
| <b>TOTAL VOTE</b>                                           | <b>0.0</b>      | <b>0.0</b>    | <b>853.2</b> | <b>0.0</b>         | <b>0.0</b>    | <b>660.5</b> |
| <b>Vote 1032: State Department for Devolution</b>           |                 |               |              |                    |               |              |
| <b>Programme 1: Devolution Support Services</b>             |                 |               |              |                    |               |              |
| <b>Current Expenditure</b>                                  | <b>106.3</b>    | <b>795.8</b>  | <b>283.4</b> | <b>106.0</b>       | <b>15.0</b>   | <b>259.3</b> |
| Compensation to Employees                                   | 93.4            | 96.9          | 73.6         | 93.4               | 12.1          | 72.7         |
| Use of Goods and Services                                   | 12.8            | 698.9         | 209.9        | 12.6               | 2.9           | 186.6        |
| Grants and Other Transfers                                  | 0.0             | 0.0           | 0.0          | 0.0                | 0.0           | 0.0          |
| Other Recurrent                                             | 0.0             | 0.0           | 0.0          | 0.0                | 0.0           | 0.0          |
| <b>Capital</b>                                              | <b>8151.2</b>   | <b>1128.9</b> | <b>227.4</b> | <b>7654.3</b>      | <b>1059.7</b> | <b>112.9</b> |



| Economic Classification                                       | Approved Budget |               |               | Actual Expenditure |               |              |
|---------------------------------------------------------------|-----------------|---------------|---------------|--------------------|---------------|--------------|
|                                                               | 2020/21         | 2021/22       | 2022/23       | 2020/21            | 2021/22       | 2022/23      |
| <b>Expenditure</b>                                            |                 |               |               |                    |               |              |
| Acquisition of Non-Financial Assets                           | 290.0           | 280.0         | 0.0           | 0.0                | 280.0         | 0.0          |
| Capital Transfers to Government. Agencies                     | 7175.7          | 128.6         | 141.0         | 6938.4             | 119.0         | 43.4         |
| Other Development                                             | 685.4           | 720.3         | 86.4          | 715.9              | 660.7         | 69.5         |
| <b>Total Programme 1</b>                                      | <b>8257.4</b>   | <b>1924.7</b> | <b>510.8</b>  | <b>7760.3</b>      | <b>1074.7</b> | <b>372.2</b> |
| <b>Programme 2: Management of Intergovernmental Relations</b> |                 |               |               |                    |               |              |
| <b>Current Expenditure</b>                                    | <b>485.7</b>    | <b>732.4</b>  | <b>951.1</b>  | <b>485.7</b>       | <b>724.3</b>  | <b>948.9</b> |
| Compensation to Employees                                     | 0.0             | 14.1          | 22.0          | 0.0                | 9.4           | 22.1         |
| Use of Goods and Services                                     | 4.9             | 31.1          | 374.9         | 4.8                | 27.7          | 372.7        |
| Grants and Other Transfers                                    | 480.8           | 687.1         | 554.2         | 480.8              | 687.1         | 554.2        |
| Other Recurrent                                               | 0               | 0             | 0             | 0                  | 0             | 0            |
| <b>Capital Expenditure</b>                                    | <b>0</b>        | <b>0</b>      | <b>0</b>      | <b>0</b>           | <b>0</b>      | <b>0</b>     |
| Acquisition of Non-Financial Assets                           | 0               | 0             | 0             | 0                  | 0             | 0            |
| Capital Transfers to Government. Agencies                     | 0               | 0             | 0             | 0                  | 0             | 0            |
| Other Development                                             | 0               | 0             | 0             | 0                  | 0             | 0            |
| <b>Total Programme 2</b>                                      | <b>485.74</b>   | <b>732.36</b> | <b>951.08</b> | <b>485.66</b>      | <b>724.25</b> | <b>948.9</b> |
| <b>Programme 3: Administration Services</b>                   |                 |               |               |                    |               |              |
| <b>Current Expenditure</b>                                    | <b>329.6</b>    | <b>402.4</b>  | <b>345.7</b>  | <b>322.9</b>       | <b>388.8</b>  | <b>343.7</b> |
| Compensation to Employees                                     | 190.5           | 168.8         | 169.8         | 190.5              | 168.8         | 169.5        |
| Use of Goods and Services                                     | 135.3           | 146.4         | 154.0         | 130.8              | 137.9         | 152.5        |
| Grants and Other Transfers                                    | 0.0             | 0.0           | 0.0           | 0.0                | 0.0           | 0.0          |
| Other Recurrent                                               | 3.8             | 87.3          | 22.0          | 1.6                | 82.1          | 21.8         |
| <b>Capital Expenditure</b>                                    | <b>4.7</b>      | <b>4.7</b>    | <b>0.0</b>    | <b>4.7</b>         | <b>4.7</b>    | <b>0.0</b>   |
| Acquisition of Non-Financial Assets                           | 4.7             | 4.7           | 0.0           | 4.7                | 4.7           | 0.0          |

| Economic Classification                                                   | Approved Budget |                |                | Actual Expenditure |                |                |
|---------------------------------------------------------------------------|-----------------|----------------|----------------|--------------------|----------------|----------------|
|                                                                           | 2020/21         | 2021/22        | 2022/23        | 2020/21            | 2021/22        | 2022/23        |
| Capital Transfers to Government. Agencies                                 | 0.0             | 0.0            | 0.0            | 0.0                | 0.0            | 0.0            |
| Other Development                                                         | 0.0             | 0.0            | 0.0            | 0.0                | 0.0            | 0.0            |
| <b>Total Programme 3</b>                                                  | <b>334.3</b>    | <b>407.1</b>   | <b>345.7</b>   | <b>327.6</b>       | <b>393.5</b>   | <b>343.7</b>   |
| <b>Programme 4: Special initiatives</b>                                   |                 |                |                |                    |                |                |
| <b>Current Expenditure</b>                                                | <b>107.8</b>    | <b>1233.2</b>  | <b>0.0</b>     | <b>104.9</b>       | <b>1205.0</b>  | <b>0</b>       |
| Compensation to Employees                                                 | 7.6             | 6.3            | 0.0            | 7.6                | 4.8            | 0              |
| Use of Goods and Services                                                 | 80.2            | 178.2          | 0.0            | 78.7               | 173.9          | 0              |
| Grants and Other Transfers                                                | 20              | 1048.7         | 0.0            | 18.6               | 1026.4         | 0              |
| Other Recurrent                                                           | 0               | 0.0            | 0.0            | 0.0                | 0.0            | 0              |
| <b>Capital Expenditure</b>                                                | <b>5</b>        | <b>105.0</b>   | <b>0.0</b>     | <b>0.0</b>         | <b>0.0</b>     | <b>0</b>       |
| Acquisition of Non-Financial Assets                                       | 0               | 105.0          | 0.0            | 0.0                | 0.0            | 0              |
| Capital Transfers to Government. Agencies                                 | 5               | 0.0            | 0.0            | 0.0                | 0.0            | 0              |
| Other Development                                                         | 0               | 0.0            | 0.0            | 0.0                | 0.0            | 0              |
| <b>Total Programme 4</b>                                                  | <b>112.8</b>    | <b>1338.2</b>  | <b>0.0</b>     | <b>104.9</b>       | <b>1205.0</b>  | <b>0</b>       |
| <b>TOTAL VOTE</b>                                                         | <b>9,190.3</b>  | <b>4,402.4</b> | <b>1,807.6</b> | <b>8,678.4</b>     | <b>3,397.4</b> | <b>1,664.8</b> |
| <b>Vote 1052: Ministry of Foreign Affairs</b>                             |                 |                |                |                    |                |                |
| <b>Programme 1: General Administration, Planning and Support Services</b> |                 |                |                |                    |                |                |
| <b>Recurrent Budget</b>                                                   | <b>1,832.7</b>  | <b>2,378.2</b> | <b>2,559.9</b> | <b>1,788.3</b>     | <b>2,377.1</b> | <b>2,461.8</b> |
| Compensation of Employees                                                 | 851.8           | 1,151.9        | 860.0          | 836.3              | 1,151.9        | 811.0          |
| Use of Goods and Services                                                 | 965.4           | 1,139.3        | 1,531.1        | 936.5              | 1,139.3        | 1,486.0        |
| Current Grants and other transfers                                        | 0.0             | 0.0            | 0.0            | 0.0                | 0.0            | 0.0            |
| Other Recurrent                                                           | 15.5            | 87.0           | 168.8          | 15.5               | 85.9           | 164.8          |
| <b>Capital Expenditure</b>                                                | <b>40.4</b>     | <b>66.5</b>    | <b>14.0</b>    | <b>9.2</b>         | <b>48.1</b>    | <b>3.3</b>     |
| Acquisition of non-                                                       | 40.4            | 66.5           | 14.0           | 9.2                | 48.1           | 3.3            |

| Economic Classification                                           | Approved Budget  |                  |                  | Actual Expenditure |                  |                  |
|-------------------------------------------------------------------|------------------|------------------|------------------|--------------------|------------------|------------------|
|                                                                   | 2020/21          | 2021/22          | 2022/23          | 2020/21            | 2021/22          | 2022/23          |
| financial Assets                                                  |                  |                  |                  |                    |                  |                  |
| Capital Grants to Government Agencies                             | 0.0              | 0.0              | 0.0              | 0.0                | 0.0              | 0.0              |
| Other Development                                                 | 0.0              | 0.0              | 0.0              | 0.0                | 0.0              | 0.0              |
| <b>Total Programme 1</b>                                          | <b>1,873.1</b>   | <b>2,444.7</b>   | <b>2,573.9</b>   | <b>1,797.5</b>     | <b>2,425.2</b>   | <b>2,465.1</b>   |
| <b>Programme 2: Management of Kenya missions abroad</b>           |                  |                  |                  |                    |                  |                  |
| <b>Recurrent Budget</b>                                           | <b>14,170.6</b>  | <b>16,124.9</b>  | <b>11,584.4</b>  | <b>13,772.1</b>    | <b>16,042.5</b>  | <b>11,555.6</b>  |
| Compensation to Employees                                         | 7,470.5          | 7,955.6          | 6,004.2          | 7,273.0            | 7,925.4          | 6,003.0          |
| Use of Goods and Services                                         | 5,762.3          | 7,001.6          | 5,039.3          | 5,589.4            | 6,984.8          | 5,001.4          |
| Current Grants and other transfers                                | 775.6            | 701.3            | 252.8            | 752.4              | 670.3            | 265.3            |
| Other Recurrent                                                   | 162.2            | 466.4            | 288.1            | 157.3              | 462.0            | 285.9            |
| <b>Capital Expenditure</b>                                        | <b>948.0</b>     | <b>1,149.6</b>   | <b>1,073.0</b>   | <b>948.0</b>       | <b>1,149.6</b>   | <b>1,070.0</b>   |
| Acquisition of non-financial Assets                               | 948.0            | 1,149.6          | 1,073.0          | 948.0              | 1,149.6          | 1,070.0          |
| Capital Grants and Transfers to other levels of Govt              | 0.0              | 0.0              | 0.0              | 0.0                | 0.0              | 0.0              |
| Other development                                                 | 0.0              | 0.0              | 0.0              | 0.0                | 0.0              | 0.0              |
| <b>Total Programme 2</b>                                          | <b>15,118.60</b> | <b>17,274.60</b> | <b>12,657.30</b> | <b>14,720.10</b>   | <b>17,192.10</b> | <b>12,625.50</b> |
| <b>Programme 3: Economic Cooperation and Commercial Diplomacy</b> |                  |                  |                  |                    |                  |                  |
| <b>Recurrent Budget</b>                                           | <b>48.7</b>      | <b>51.8</b>      | <b>38.6</b>      | <b>47.2</b>        | <b>51.8</b>      | <b>38</b>        |
| Compensation to Employees                                         | 0                | 0                | 0                | 0                  | 0                | 0                |
| Use of Goods and Services                                         | 47.2             | 50.3             | 38.6             | 45.7               | 50.3             | 38               |
| Current Grants and other transfers                                | 0                | 0                | 0                | 0                  | 0                | 0                |
| Other Recurrent                                                   | 1.5              | 1.5              | 0                | 1.5                | 1.5              | 0                |
| <b>Capital Expenditure</b>                                        | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>           | <b>0</b>         | <b>0</b>         |
| Acquisition of non-financial Assets                               | 0                | 0                | 0                | 0                  | 0                | 0                |
| Capital Grants and Transfers to other levels of Govt              | 0                | 0                | 0                | 0                  | 0                | 0                |
| Other development                                                 | 0                | 0                | 0                | 0                  | 0                | 0                |

| Economic Classification                                                                     | Approved Budget |                 |                 | Actual Expenditure |                 |                 |
|---------------------------------------------------------------------------------------------|-----------------|-----------------|-----------------|--------------------|-----------------|-----------------|
|                                                                                             | 2020/21         | 2021/22         | 2022/23         | 2020/21            | 2021/22         | 2022/23         |
| <b>Total Programme 3</b>                                                                    | <b>48.7</b>     | <b>51.8</b>     | <b>38.6</b>     | <b>47.2</b>        | <b>51.8</b>     | <b>38</b>       |
| <b>Programme 4: Foreign Policy Research, Capacity Development and Technical Cooperation</b> |                 |                 |                 |                    |                 |                 |
| <b>Recurrent Budget</b>                                                                     | <b>150.9</b>    | <b>140.4</b>    | <b>106.4</b>    | <b>146.4</b>       | <b>140.4</b>    | <b>100</b>      |
| Compensation to Employees                                                                   | 0               | 0               | 0               | 0                  | 0               | 0               |
| Use of Goods and Services                                                                   | 38.2            | 38.2            | 28.6            | 37                 | 38.2            | 22.3            |
| Current Grants, Transfers to other levels of Govt                                           | 111.7           | 102.1           | 76.8            | 108.4              | 102.1           | 76.8            |
| Other Recurrent                                                                             | 1               | 0.1             | 1               | 1                  | 0.1             | 0.9             |
| Capital Expenditure                                                                         | <b>28</b>       | <b>80</b>       | <b>10</b>       | <b>15.7</b>        | <b>60.2</b>     | <b>14</b>       |
| Acquisition of non-financial Assets                                                         | 0               | 0               | 0               | 0                  | 0               | 0               |
| Capital Grants and Transfers to other levels of Govt                                        | 28              | 80              | 10              | 15.7               | 60.2            | 14              |
| Other development                                                                           | 0               | 0               | 0               | 0                  | 0               | 0               |
| <b>Total Programme 4</b>                                                                    | <b>178.9</b>    | <b>220.4</b>    | <b>116.4</b>    | <b>162.1</b>       | <b>200.6</b>    | <b>114</b>      |
| <b>TOTAL VOTE</b>                                                                           | <b>17,219.3</b> | <b>19,991.5</b> | <b>15,386.2</b> | <b>16,726.9</b>    | <b>19,869.7</b> | <b>15,242.6</b> |
| <b>Vote 1053: State Department for Foreign Affairs</b>                                      |                 |                 |                 |                    |                 |                 |
| <b>Programme:1 General Administration, Planning and Support Services</b>                    |                 |                 |                 |                    |                 |                 |
| <b>Recurrent Budget</b>                                                                     | <b>0.0</b>      | <b>0.0</b>      | <b>1010.1</b>   | <b>0.0</b>         | <b>0.0</b>      | <b>926.9</b>    |
| Compensation of Employees                                                                   | <b>0.0</b>      | <b>0.0</b>      | 608.0           | <b>0.0</b>         | <b>0.0</b>      | 608.0           |
| Use of Goods and Services                                                                   | <b>0.0</b>      | <b>0.0</b>      | 386.9           | <b>0.0</b>         | <b>0.0</b>      | 303.7           |
| Current Grants and other transfers                                                          | <b>0.0</b>      | <b>0.0</b>      | 0.0             | <b>0.0</b>         | <b>0.0</b>      | 0.0             |
| Other Recurrent                                                                             | <b>0.0</b>      | <b>0.0</b>      | 15.2            | <b>0.0</b>         | <b>0.0</b>      | 15.2            |
| <b>Capital Expenditure</b>                                                                  | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>         | <b>0.0</b>      | <b>0.0</b>      |
| Acquisition of non-financial Assets                                                         | <b>0.0</b>      | <b>0.0</b>      | 0.0             | <b>0.0</b>         | <b>0.0</b>      | 0.0             |
| Capital Grants to Government Agencies                                                       | <b>0.0</b>      | <b>0.0</b>      | 0.0             | <b>0.0</b>         | <b>0.0</b>      | 0.0             |
| Other Development                                                                           | 0.0             | <b>0.0</b>      | 0.0             | <b>0.0</b>         | <b>0.0</b>      | 0.0             |
| <b>Total Programme 1</b>                                                                    | <b>0.0</b>      | <b>0.0</b>      | <b>1010.1</b>   | <b>0.0</b>         | <b>0.0</b>      | <b>926.9</b>    |

| Economic Classification                                                                     | Approved Budget |            |                | Actual Expenditure |            |                |
|---------------------------------------------------------------------------------------------|-----------------|------------|----------------|--------------------|------------|----------------|
|                                                                                             | 2020/21         | 2021/22    | 2022/23        | 2020/21            | 2021/22    | 2022/23        |
| <b>Programme2:Management of Kenya missions abroad</b>                                       |                 |            |                |                    |            |                |
| <b>Recurrent Budget</b>                                                                     | <b>0</b>        | <b>0</b>   | <b>4,328.2</b> | <b>0.0</b>         | <b>0.0</b> | <b>4,310.5</b> |
| Compensation to Employees                                                                   | 0               | 0          | 2,137.3        | 0.0                | 0.0        | 2,137.3        |
| Use of Goods and Services                                                                   | 0               | 0          | 1,653.2        | 0.0                | 0.0        | 1,653.2        |
| Current Grants and other transfers                                                          | 0               | 0          | 437.5          | 0.0                | 0.0        | 419.8          |
| Other Recurrent                                                                             | 0               | 0          | 100.2          | 0.0                | 0.0        | 100.2          |
| <b>Capital Expenditure</b>                                                                  | <b>0</b>        | <b>0</b>   | <b>0</b>       | <b>0</b>           | <b>0</b>   | <b>0</b>       |
| Acquisition of non-financial Assets                                                         | 0               | 0          | 0              | 0                  | 0          | 0              |
| Capital Grants and Transfers to other levels of Govt                                        | 0               | 0          | 0              | 0                  | 0          | 0              |
| Other development                                                                           | 0               | 0          | 0              | 0                  | 0          | 0              |
| <b>Total Programme 2</b>                                                                    | <b>0</b>        | <b>0</b>   | <b>4,328.2</b> | <b>-</b>           | <b>-</b>   | <b>4,310.5</b> |
| <b>Programme 3: Economic Cooperation and Commercial Diplomacy</b>                           |                 |            |                |                    |            |                |
| <b>Recurrent Budget</b>                                                                     | <b>0.0</b>      | <b>0.0</b> | <b>11.0</b>    | <b>0.0</b>         | <b>0.0</b> | <b>9.0</b>     |
| Compensation to Employees                                                                   | 0.0             | 0.0        | 0.0            | 0.0                | 0.0        | 0.0            |
| Use of Goods and Services                                                                   | 0.0             | 0.0        | 9.5            | 0.0                | 0.0        | 7.5            |
| Current Grants and other transfers                                                          | 0.0             | 0.0        | 0.0            | 0.0                | 0.0        | 0.0            |
| Other Recurrent                                                                             | 0.0             | 0.0        | 1.5            | 0.0                | 0.0        | 1.5            |
| <b>Capital Expenditure</b>                                                                  | <b>0.0</b>      | <b>0.0</b> | <b>0.0</b>     | <b>0.0</b>         | <b>0.0</b> | <b>0.0</b>     |
| Acquisition of non-financial Assets                                                         | 0.0             | 0.0        | 0.0            | 0.0                | 0.0        | 0.0            |
| Capital Grants and Transfers to other levels of Govt                                        | 0.0             | 0.0        | 0.0            | 0.0                | 0.0        | 0.0            |
| Other development                                                                           | 0.0             | 0.0        | 0.0            | 0.0                | 0.0        | 0.0            |
| <b>Total Programme 3</b>                                                                    | <b>0.0</b>      | <b>0.0</b> | <b>11.0</b>    | <b>0.0</b>         | <b>0.0</b> | <b>9.0</b>     |
| <b>Programme 4: Foreign Policy Research, Capacity Development and Technical Cooperation</b> |                 |            |                |                    |            |                |
| <b>Recurrent Budget</b>                                                                     | <b>0</b>        | <b>0</b>   | <b>34</b>      | <b>0</b>           | <b>0</b>   | <b>32</b>      |
| Compensation to Employees                                                                   | 0               | 0          | 0              | 0                  | 0          | 0              |

| Economic Classification                                         | Approved Budget |            |               | Actual Expenditure |            |               |
|-----------------------------------------------------------------|-----------------|------------|---------------|--------------------|------------|---------------|
|                                                                 | 2020/21         | 2021/22    | 2022/23       | 2020/21            | 2021/22    | 2022/23       |
| Use of Goods and Services                                       | 0               | 0          | 9.3           | 0.0                | 0.0        | 8.7           |
| Current Grants, Transfers to other levels of Govt               | 0               | 0          | 24.7          | 0.0                | 0.0        | 23.3          |
| Other Recurrent                                                 | 0               | 0          | 0.02          | 0                  | 0          | 0.02          |
| <b>Capital Expenditure</b>                                      | <b>0</b>        | <b>0</b>   | <b>0</b>      | <b>0</b>           | <b>0</b>   | <b>0</b>      |
| Acquisition of non-financial Assets                             | 0               | 0          | 0             | 0                  | 0          | 0             |
| Capital Grants and Transfers to other levels of Govt            | 0               | 0          | 0             | 0                  | 0          | 0             |
| Other development                                               | 0               | 0          | 0             | 0                  | 0          | 0             |
| <b>Total Programme 4</b>                                        | <b>0</b>        | <b>0</b>   | <b>34</b>     | <b>0</b>           | <b>0</b>   | <b>32</b>     |
| <b>TOTAL VOTE</b>                                               | <b>0.0</b>      | <b>0.0</b> | <b>5383.3</b> | <b>0.0</b>         | <b>0.0</b> | <b>5278.4</b> |
| <b>Vote 1054: State Department for Diaspora Affairs</b>         |                 |            |               |                    |            |               |
| <b>Programme 1: Management of Diaspora and Consular Affairs</b> |                 |            |               |                    |            |               |
| <b>Current Expenditure</b>                                      | -               | -          | 658.0         | -                  | -          | 383.2         |
| <b>Compensation of Employees</b>                                | -               | -          | -             | -                  | -          | -             |
| Use of Goods and Services                                       | -               | -          | 507.6         | -                  | -          | 301.8         |
| Transfers                                                       | -               | -          | 20.4          | -                  | -          | -             |
| Other Recurrent                                                 | -               | -          | 130.1         | -                  | -          | 81.4          |
| <b>Capital Expenditure</b>                                      | -               | -          | -             | -                  | -          | -             |
| Acquisition of Non-Financial Assets                             | -               | -          | -             | -                  | -          | -             |
| Capital Transfers Govt. Agencies                                | -               | -          | -             | -                  | -          | -             |
| Other Development                                               | -               | -          | -             | -                  | -          | -             |
| <b>Total Programme</b>                                          | -               | -          | 658.0         | -                  | -          | 383.2         |
| <b>TOTAL VOTE</b>                                               | -               | -          | 658.0         | -                  | -          | 383.2         |

| Economic Classification                                                          | Approved Budget |                 |                 | Actual Expenditure |                 |                 |
|----------------------------------------------------------------------------------|-----------------|-----------------|-----------------|--------------------|-----------------|-----------------|
|                                                                                  | 2020/21         | 2021/22         | 2022/23         | 2020/21            | 2021/22         | 2022/23         |
| <b>Vote 1071: The National Treasury</b>                                          |                 |                 |                 |                    |                 |                 |
| <b>Programme 1: General Administration, Planning and Administrative Services</b> |                 |                 |                 |                    |                 |                 |
| <b>Current Expenditure</b>                                                       | <b>49,427.0</b> | <b>51,573.0</b> | <b>52,911.0</b> | <b>49,259.0</b>    | <b>49,085.0</b> | <b>44,841.0</b> |
| Compensation to Employees                                                        | 4,057.0         | 820.0           | 702.0           | 3,956.0            | 775.0           | 669.0           |
| Use of goods and services                                                        | 13,646.0        | 14,702.0        | 13,619.0        | 13,582.0           | 14,345.0        | 13,582.0        |
| Grants and Other Transfers                                                       | 31,721.0        | 35,823.0        | 38,429.0        | 31,721.0           | 33,878.0        | 30,548.0        |
| Other Recurrent                                                                  | 3.0             | 228.0           | 161.0           | -                  | 88.0            | 42.0            |
| <b>Capital Expenditure</b>                                                       | <b>9,295.0</b>  | <b>11,006.0</b> | <b>13,309.0</b> | <b>6,827.0</b>     | <b>6,832.0</b>  | <b>6,789.0</b>  |
| Acquisition of Non-Financial Assets                                              | 378.0           | 545.0           | 121.0           | 314.0              | 534.0           | 91.0            |
| Capital Grants to Government Agencies                                            | 8,226.0         | 9,381.0         | 6,232.0         | 5,922.0            | 6,123.0         | 368.0           |
| Other Development                                                                | 691.0           | 1,079.0         | 6,956.0         | 591.0              | 175.0           | 6,330.0         |
| <b>Total Programme 1</b>                                                         | <b>58,722.0</b> | <b>62,579.0</b> | <b>66,220.0</b> | <b>56,086.0</b>    | <b>55,917.0</b> | <b>51,630.0</b> |
| <b>Programme 2: Public Financial Management</b>                                  |                 |                 |                 |                    |                 |                 |
| <b>Current Expenditure</b>                                                       | <b>4,797.0</b>  | <b>5,982.0</b>  | <b>6,842.0</b>  | <b>4,426.0</b>     | <b>5,099.0</b>  | <b>5,633.0</b>  |
| Compensation to Employees                                                        | 1,879.0         | 2,046.0         | 2,354.0         | 1,704.0            | 2,124.0         | 2,264.0         |
| Use of goods and services                                                        | 1,037.0         | 1,298.0         | 1,598.0         | 845.0              | 337.0           | 1,183.0         |
| Grants and Other Transfers                                                       | 1,665.0         | 2,628.0         | 2,832.0         | 1,664.0            | 2,628.0         | 2,159.0         |
| Other Recurrent                                                                  | 216.0           | 10.0            | 58.0            | 213.0              | 10.0            | 27.0            |
| <b>Capital Expenditure</b>                                                       | <b>49,000.0</b> | <b>49,940.0</b> | <b>31,251.0</b> | <b>45,236.0</b>    | <b>42,910.0</b> | <b>20,737.0</b> |
| Acquisition of Non-Financial Assets                                              | 913.0           | 3,230.0         | 556.0           | 565.0              | 3,165.0         | 365.0           |
| Capital Grants to Government Agencies                                            | 7,674.0         | 32,972.0        | 22,063.0        | 7,368.0            | 28,534.0        | 12,742.0        |
| Other Development                                                                | 40,413.0        | 13,738.0        | 8,632.0         | 37,303.0           | 11,211.0        | 7,630.0         |
| <b>Total Programme 2</b>                                                         | <b>53,797.0</b> | <b>55,922.0</b> | <b>38,093.0</b> | <b>49,662.0</b>    | <b>48,009.0</b> | <b>26,370.0</b> |

| Economic Classification                                                              | Approved Budget |              |              | Actual Expenditure |              |              |
|--------------------------------------------------------------------------------------|-----------------|--------------|--------------|--------------------|--------------|--------------|
|                                                                                      | 2020/21         | 2021/22      | 2022/23      | 2020/21            | 2021/22      | 2022/23      |
| <b>Programme 3: Economic and Financial Policy Formulation and Management</b>         |                 |              |              |                    |              |              |
| <b>Current Expenditure</b>                                                           | <b>1,170</b>    | <b>1,174</b> | <b>1,138</b> | <b>1,084</b>       | <b>1,114</b> | <b>955</b>   |
| Compensation to Employees                                                            | 202             | 249          | 232          | 148                | 220          | 226          |
| Use of goods and services                                                            | 230             | 256          | 258          | 199                | 225          | 209          |
| Grants and Other Transfers                                                           | 737             | 669          | 643          | 737                | 669          | 520          |
| Other Recurrent                                                                      | 1               | 0            | 5            | 0                  | 0            | 0            |
| <b>Capital Expenditure</b>                                                           | <b>456</b>      | <b>663</b>   | <b>2799</b>  | <b>433</b>         | <b>424</b>   | <b>1981</b>  |
| Acquisition of Non-Financial Assets                                                  | 13              | 0            | 0            | 10                 | 0            | 0            |
| Capital Grants to Government Agencies                                                | 443             | 663          | 2,799        | 423                | 424          | 1,981        |
| Other Development                                                                    | 0               | 0            | 0            | 0                  | 0            | 0            |
| <b>Total Programme 3</b>                                                             | <b>1,626</b>    | <b>1,837</b> | <b>3,937</b> | <b>1,517</b>       | <b>1,538</b> | <b>2,936</b> |
| <b>Programme 4: Market Competition and Creation an Enabling Business Environment</b> |                 |              |              |                    |              |              |
| <b>Current Expenditure</b>                                                           | <b>302</b>      | <b>302</b>   | <b>668</b>   | <b>302</b>         | <b>302</b>   | <b>668</b>   |
| Compensation to Employees                                                            | 0               | 0            | 0            | 0                  | 0            | 0            |
| Use of goods and services                                                            | 0               | 0            | 0            | 0                  | 0            | 0            |
| Grants and Other Transfers                                                           | 302             | 302          | 668          | 302                | 302          | 668          |
| Other Recurrent                                                                      | 0               | 0            | 0            | 0                  | 0            | 0            |
| <b>Capital Expenditure</b>                                                           | <b>30</b>       | <b>30</b>    | <b>40</b>    | <b>30</b>          | <b>30</b>    | <b>15</b>    |
| Acquisition of Non-Financial Assets                                                  | 0               | 0            | 0            | 0                  | 0            | 0            |
| Capital Grants to Government Agencies                                                | 30              | 30           | 40           | 30                 | 30           | 15           |
| Other Development                                                                    | 0               | 0            | 0            | 0                  | 0            | 0            |
| <b>Total Programme 4</b>                                                             | <b>332</b>      | <b>332</b>   | <b>708</b>   | <b>332</b>         | <b>332</b>   | <b>683</b>   |
| <b>Programme 5: Government Clearing Agency</b>                                       |                 |              |              |                    |              |              |
| <b>Current Expenditure</b>                                                           | <b>50</b>       | <b>68</b>    | <b>47</b>    | <b>14</b>          | <b>49</b>    | <b>2</b>     |
| Compensation to                                                                      | 26              | 33           | 11           | 8                  | 33           | 0            |



| Economic Classification               | Approved Budget |                 |                 | Actual Expenditure |                 |                 |
|---------------------------------------|-----------------|-----------------|-----------------|--------------------|-----------------|-----------------|
|                                       | 2020/21         | 2021/22         | 2022/23         | 2020/21            | 2021/22         | 2022/23         |
| Employees                             |                 |                 |                 |                    |                 |                 |
| Use of goods and services             | 23              | 34              | 34              | 6                  | 15              | 2               |
| Grants and Other Transfers            | 0               | 1               | 0               | 0                  | 1               | 0               |
| Other Recurrent                       | 1               | 0               | 2               | 0                  | -               | 0               |
| <b>Total Programme 5</b>              | <b>50</b>       | <b>68</b>       | <b>47</b>       | <b>14</b>          | <b>49</b>       | <b>2</b>        |
| <b>Programme 6: Rail Transport</b>    |                 |                 |                 |                    |                 |                 |
| <b>Current Expenditure</b>            | <b>0</b>        | <b>-</b>        | <b>-</b>        | <b>-</b>           | <b>-</b>        | <b>-</b>        |
| Compensation to Employees             | 0               | -               | -               | -                  | -               | -               |
| Use of goods and services             | 0               | -               | -               | -                  | -               | -               |
| Grants and Other Transfers            | 0               | -               | -               | -                  | -               | -               |
| Other Recurrent                       | 0               | -               | -               | -                  | -               | -               |
| <b>Capital Expenditure</b>            | <b>0</b>        | <b>45,375.0</b> | <b>38,458.0</b> | <b>-</b>           | <b>35,980.0</b> | <b>28,589.0</b> |
| Acquisition of Non-Financial Assets   | 0               | -               | -               | -                  | -               | -               |
| Capital Grants to Government Agencies | 0               | 45,375.0        | 38,458.0        | -                  | 35,980.0        | 28,589.0        |
| Other Development                     | 0               | -               | -               | -                  | -               | -               |
| <b>Total Programme 6</b>              | <b>0</b>        | <b>45,375.0</b> | <b>38,458.0</b> | <b>-</b>           | <b>35,980.0</b> | <b>28,589.0</b> |
| <b>Programme 7: Marine Transport</b>  |                 |                 |                 |                    |                 |                 |
| <b>Current Expenditure</b>            | <b>0</b>        | <b>-</b>        | <b>-</b>        | <b>-</b>           | <b>-</b>        | <b>-</b>        |
| Compensation to Employees             | 0               | -               | -               | -                  | -               | -               |
| Use of goods and services             | 0               | -               | -               | -                  | -               | -               |
| Grants and Other Transfers            | 0               | -               | -               | -                  | -               | -               |
| Other Recurrent                       | 0               | -               | -               | -                  | -               | -               |
| <b>Capital Expenditure</b>            | <b>0</b>        | <b>5,934.0</b>  | <b>100.0</b>    | <b>-</b>           | <b>4,474.0</b>  | <b>-</b>        |
| Acquisition of Non-Financial Assets   | 0               | -               | -               | -                  | -               | -               |

| Economic Classification                                       | Approved Budget  |                  |                  | Actual Expenditure |                  |                  |
|---------------------------------------------------------------|------------------|------------------|------------------|--------------------|------------------|------------------|
|                                                               | 2020/21          | 2021/22          | 2022/23          | 2020/21            | 2021/22          | 2022/23          |
| Capital Grants to Government Agencies                         | 0                | 5,934.0          | 100.0            | -                  | 4,474.0          | -                |
| Other Development                                             | 0                | -                | -                | -                  | -                | -                |
| <b>Total Programme 7</b>                                      | <b>0</b>         | <b>5,934.0</b>   | <b>100.0</b>     | <b>-</b>           | <b>4,474.0</b>   | <b>-</b>         |
| <b>TOTAL VOTE</b>                                             | <b>114,527</b>   | <b>172,047.0</b> | <b>147,563.0</b> | <b>107,611.0</b>   | <b>146,299.0</b> | <b>110,210.0</b> |
| <b>Vote 1072: State Department for Economic Planning</b>      |                  |                  |                  |                    |                  |                  |
| <b>Programme 1: Economic Policy and Economic Planning</b>     |                  |                  |                  |                    |                  |                  |
| <b>Current Expenditure</b>                                    | <b>1,610.9</b>   | <b>1,952.2</b>   | <b>2,027.3</b>   | <b>1,556.0</b>     | <b>1,934.8</b>   | <b>1,968.5</b>   |
| Compensation of Employees                                     | 173.0            | 233.7            | 253.8            | 170.9              | 226.9            | 267.5            |
| Use of Goods and Services                                     | 149.0            | 203.5            | 162.6            | 118.7              | 196.2            | 144.1            |
| Grants and other Transfers                                    | 1,161.6          | 1,351.2          | 1,309.4          | 1,161.6            | 1,351.2          | 1,309.4          |
| Other Recurrent.                                              | 127.3            | 163.8            | 301.6            | 104.9              | 160.5            | 247.5            |
| <b>Capital Expenditure</b>                                    | <b>55,542.2</b>  | <b>46,979.5</b>  | <b>47,405.6</b>  | <b>55,555.9</b>    | <b>44,034.3</b>  | <b>47,344.2</b>  |
| Acquisition of Non-Financial Assets                           | 30.9             | 213.3            | 103.4            | 86.0               | 207.4            | 93.8             |
| Capital Grants and other Transfers to other levels of Govt.   | 55,511.3         | 46,766.2         | 47,302.2         | 55,469.9           | 43,826.9         | 47,250.5         |
| Other Development                                             | 0.0              | 0.0              | 0.0              | 0.0                | 0.0              | 0.0              |
| <b>Total Programme 1</b>                                      | <b>57,153.03</b> | <b>48,931.70</b> | <b>49,432.98</b> | <b>57,111.91</b>   | <b>45,969.08</b> | <b>49,312.72</b> |
| <b>Programme 2: National Statistical Information Services</b> |                  |                  |                  |                    |                  |                  |
| <b>Current Expenditure</b>                                    | <b>1,317.56</b>  | <b>1,527.62</b>  | <b>1,395.00</b>  | <b>1,320.16</b>    | <b>1,527.62</b>  | <b>1,324.00</b>  |
| Compensation of Employees                                     | 0                | 0                | 0                | 0                  | 0                | 0                |
| Use of Goods and Services                                     | 0                | 0                | 0                | 0                  | 0                | 0                |
| Grants and other Transfers                                    | 1,317.56         | 1,527.62         | 1,395.00         | 1,320.16           | 1,527.62         | 1,324.00         |
| Other Recurrent.                                              | 0                | 0                | 0                | 0                  | 0                | 0                |
| <b>Capital Expenditure</b>                                    | <b>348.3</b>     | <b>585.69</b>    | <b>127.35</b>    | <b>146.05</b>      | <b>516.64</b>    | <b>47.04</b>     |
| Acquisition of Non-Financial Assets                           | 0                | 0                | 0                | 0                  | 0                | 0                |

| Economic Classification                                              | Approved Budget |                 |                 | Actual Expenditure |                 |                 |
|----------------------------------------------------------------------|-----------------|-----------------|-----------------|--------------------|-----------------|-----------------|
|                                                                      | 2020/21         | 2021/22         | 2022/23         | 2020/21            | 2021/22         | 2022/23         |
| Capital Grants to Government Agencies                                | 348.3           | 585.69          | 127.35          | 146.05             | 516.64          | 47.04           |
| Other Development                                                    | 0               | 0               | 0               | 0                  | 0               | 0               |
| <b>Total Programme 2</b>                                             | <b>1,665.86</b> | <b>2,113.31</b> | <b>1,522.35</b> | <b>1,466.21</b>    | <b>2,044.26</b> | <b>1,371.04</b> |
| <b>Programme 3: Monitoring and Evaluation Services</b>               |                 |                 |                 |                    |                 |                 |
| <b>Current Expenditure</b>                                           | <b>82.6</b>     | <b>156.5</b>    | <b>112.8</b>    | <b>143.4</b>       | <b>153.3</b>    | <b>102.8</b>    |
| Compensation of Employees                                            | 37.35           | 43.9            | 36.9            | 37.4               | 43.9            | 32.3            |
| Use of Goods and Services                                            | 42.78           | 81.2            | 65.6            | 101.5              | 78.1            | 60.5            |
| Grants and other Transfers                                           | 0               | 0.0             | 0.0             | 0.0                | 0.0             | 0.0             |
| Other Recurrent.                                                     | 2.47            | 31.3            | 10.3            | 4.6                | 31.3            | 10.0            |
| <b>Capital Expenditure</b>                                           | <b>38.4</b>     | <b>86.5</b>     | <b>39.0</b>     | <b>46.1</b>        | <b>82.1</b>     | <b>29.0</b>     |
| Acquisition of Non-Financial Assets                                  | 38.4            | 86.5            | 39.0            | 46.1               | 82.1            | 29.0            |
| Capital Grants and other Transfers to other levels of Govt.          | 0               | 0.0             | 0.0             | 0.0                | 0.0             | 0.0             |
| Other Development                                                    | 0               | 0.0             | 0.0             | 0.0                | 0.0             | 0.0             |
| <b>Total Programme 3</b>                                             | <b>121</b>      | <b>243.0</b>    | <b>151.8</b>    | <b>189.5</b>       | <b>235.4</b>    | <b>131.8</b>    |
| <b>Programme 4: General Administration Planning Support Services</b> |                 |                 |                 |                    |                 |                 |
| <b>Current Expenditure</b>                                           | <b>232.9</b>    | <b>345.6</b>    | <b>275.2</b>    | <b>234.3</b>       | <b>335.1</b>    | <b>272.4</b>    |
| Compensation of Employees                                            | 161.3           | 198.7           | 150.1           | 161.0              | 194.4           | 138.1           |
| Use of Goods and Services                                            | 66.2            | 110.3           | 78.5            | 70.9               | 105.2           | 87.8            |
| Grants and other Transfers                                           | 0.0             | 0.0             | 0.0             | 0.0                | 0.0             | 0.0             |
| Social Benefits                                                      | 2.3             | 0.8             | 0.0             | 1.7                | 0.2             | 0.0             |
| Other Recurrent                                                      | 3.1             | 35.9            | 46.6            | 0.7                | 35.4            | 46.5            |
| <b>Capital Expenditure</b>                                           | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>         | <b>0.0</b>      | <b>0.0</b>      |
| Acquisition of Non-Financial Assets                                  | 0.0             | 0.0             | 0.0             | 0.0                | 0.0             | 0.0             |
| Capital Grants and other Transfers to other levels of Govt.          | 0.0             | 0.0             | 0.0             | 0.0                | 0.0             | 0.0             |

| Economic Classification                                                     | Approved Budget |                 |                 | Actual Expenditure |                 |                 |
|-----------------------------------------------------------------------------|-----------------|-----------------|-----------------|--------------------|-----------------|-----------------|
|                                                                             | 2020/21         | 2021/22         | 2022/23         | 2020/21            | 2021/22         | 2022/23         |
| Other Development                                                           | 0.0             | 0.0             | 0.0             | 0.0                | 0.0             | 0.0             |
| <b>Total Programme 4</b>                                                    | <b>232.9</b>    | <b>345.6</b>    | <b>275.2</b>    | <b>234.3</b>       | <b>335.1</b>    | <b>272.4</b>    |
| <b>TOTAL VOTE</b>                                                           | <b>59,172.8</b> | <b>51,633.6</b> | <b>51,382.3</b> | <b>59,001.9</b>    | <b>48,583.8</b> | <b>51,088.0</b> |
| <b>Vote 1213: State Department for Public Service</b>                       |                 |                 |                 |                    |                 |                 |
| <b>Programme 1: Public Service Transformation</b>                           |                 |                 |                 |                    |                 |                 |
| <b>Current Expenditure</b>                                                  | <b>6,967.0</b>  | <b>7,926.3</b>  | <b>9,242.8</b>  | <b>6,939.5</b>     | <b>7,672.9</b>  | <b>8,903.2</b>  |
| Compensation to Employees                                                   | 4,462.0         | 4,537.8         | 6,044.0         | 4,457.0            | 4,485.4         | 5,989.9         |
| Use of goods and Services                                                   | 982.0           | 950.8           | 886.8           | 887.7              | 802.9           | 610.8           |
| Current and other Transfers                                                 | 1,398.0         | 2,340.5         | 2,275.2         | 1,512.3            | 2,301.4         | 2,274.0         |
| Other Recurrent                                                             | 125.0           | 97.3            | 36.7            | 82.5               | 83.1            | 28.4            |
| <b>Capital Expenditure</b>                                                  | <b>81.0</b>     | <b>500.3</b>    | <b>267.8</b>    | <b>80.5</b>        | <b>500.3</b>    | <b>197.2</b>    |
| Acquisition of Non-Financial Assets                                         | 0.0             | 40.0            | 36.1            | 0.0                | 40.0            | 17.3            |
| Capital grants to Govt. Agencies                                            | 80.0            | 320.2           | 130.5           | 80.0               | 320.2           | 80.0            |
| Other Development                                                           | 1.0             | 140.1           | 101.2           | 0.5                | 140.1           | 99.9            |
| <b>Total Programme 1</b>                                                    | <b>7,048.0</b>  | <b>8,426.5</b>  | <b>9,510.6</b>  | <b>7,020.0</b>     | <b>8,173.1</b>  | <b>9,100.4</b>  |
| <b>Programme 2: General Administration, Planning &amp; Support Services</b> |                 |                 |                 |                    |                 |                 |
| <b>Current Expenditure</b>                                                  | <b>457.9</b>    | <b>590.6</b>    | <b>484.4</b>    | <b>448.1</b>       | <b>563.7</b>    | <b>416.9</b>    |
| Compensation to Employees                                                   | 213.0           | 240.4           | 221.4           | 212.0              | 239.8           | 220.4           |
| Use of goods and Services                                                   | 212.9           | 326.7           | 250.9           | 206.7              | 305.3           | 184.5           |
| Current and other Transfers                                                 | 0.0             | 0.0             | 0.0             | 0.0                | 0.0             | 0.0             |
| Other Recurrent                                                             | 32.0            | 23.5            | 12.2            | 29.4               | 18.6            | 12.0            |
| <b>Capital Expenditure</b>                                                  | <b>0.0</b>      | <b>117.8</b>    | <b>6.4</b>      | <b>0.0</b>         | <b>67.2</b>     | <b>0.0</b>      |
| Acquisition of Non-Financial Assets                                         | 0.0             | 117.8           | 6.4             | 0.0                | 67.2            | 0.0             |
| Capital grants to Govt. Agencies                                            | 0.0             | 0.0             | 0.0             | 0.0                | 0.0             | 0.0             |
| Other Development                                                           | 0.0             | 0.0             | 0.0             | 0.0                | 0.0             | 0.0             |
| <b>Total Programme 2</b>                                                    | <b>457.9</b>    | <b>708.5</b>    | <b>490.8</b>    | <b>448.1</b>       | <b>630.9</b>    | <b>416.9</b>    |
| <b>Programme 3: National Youth Service</b>                                  |                 |                 |                 |                    |                 |                 |

| Economic Classification                                                     | Approved Budget |                 |                 | Actual Expenditure |                 |                 |
|-----------------------------------------------------------------------------|-----------------|-----------------|-----------------|--------------------|-----------------|-----------------|
|                                                                             | 2020/21         | 2021/22         | 2022/23         | 2020/21            | 2021/22         | 2022/23         |
| <b>Current Expenditure</b>                                                  | <b>7,200.0</b>  | <b>10,973.8</b> | <b>12,913.2</b> | <b>6,856.3</b>     | <b>10,763.2</b> | <b>10,777.2</b> |
| Compensation to Employees                                                   | 0.0             | 0.0             | 0.0             | 0.0                | 0.0             | 0.0             |
| Use of goods and Services                                                   | 0.0             | 0.0             | 0.0             | 0.0                | 0.0             | 0.0             |
| Current and other Transfers                                                 | 7,200.0         | 10,973.8        | 12,913.2        | 6,856.3            | 10,763.2        | 10,777.2        |
| Other Recurrent                                                             | 0.0             | 0.0             | 0.0             | 0.0                | 0.0             | 0.0             |
| <b>Capital Expenditure</b>                                                  | <b>917.0</b>    | <b>50.0</b>     | <b>28.5</b>     | <b>917.0</b>       | <b>50.0</b>     | <b>17.5</b>     |
| Acquisition of Non-Financial Assets                                         | 0.0             | 0.0             | 0.0             | 0.0                | 0.0             | 0.0             |
| Capital grants to Govt. Agencies                                            | 917.0           | 50.0            | 28.5            | 917.0              | 50.0            | 17.5            |
| Other Development                                                           | 0.0             | 0.0             | 0.0             | 0.0                | 0.0             | 0.0             |
| <b>Total Programme 3</b>                                                    | <b>8,117.0</b>  | <b>11,023.8</b> | <b>12,941.7</b> | <b>7,773.3</b>     | <b>10,813.2</b> | <b>10,794.7</b> |
| <b>TOTAL VOTE</b>                                                           | <b>15,622.9</b> | <b>20,158.8</b> | <b>22,943.1</b> | <b>15,241.4</b>    | <b>19,617.3</b> | <b>20,312.0</b> |
| <b>Vote 2061: Commission of Revenue Allocation</b>                          |                 |                 |                 |                    |                 |                 |
| <b>Programme 1: Inter government revenue and financial matters</b>          |                 |                 |                 |                    |                 |                 |
| <b>Current Expenditure</b>                                                  | <b>319</b>      | <b>446.1</b>    | <b>540.9</b>    | <b>313.7</b>       | <b>434.1</b>    | <b>536.2</b>    |
| Compensation to Employees                                                   | 178.5           | 183.6           | 191.6           | 177.1              | 179.7           | 188.2           |
| Use of Goods                                                                | 118.3           | 198             | 283             | 114.4              | 190.7           | 281.7           |
| Grants and other Transfers                                                  | 0               | 0               | 0               | 0                  | 0               | 0               |
| Other Recurrent                                                             | 22.2            | 64.5            | 66.3            | 22.2               | 63.7            | 66.3            |
| <b>Capital Expenditure</b>                                                  | <b>0</b>        | <b>0</b>        | <b>0</b>        | <b>0</b>           | <b>0</b>        | <b>0</b>        |
| Acquisition of Non-Financial Assets                                         | 0               | 0               | 0               | 0                  | 0               | 0               |
| Capital Grants to Government Agencies                                       | 0               | 0               | 0               | 0                  | 0               | 0               |
| Other Development                                                           | 0               | 0               | 0               | 0                  | 0               | 0               |
| <b>Total Programme</b>                                                      | <b>319</b>      | <b>446</b>      | <b>540.8</b>    | <b>313.8</b>       | <b>434.1</b>    | <b>536.2</b>    |
| <b>TOTAL VOTE</b>                                                           | <b>319</b>      | <b>446.1</b>    | <b>540.9</b>    | <b>313.7</b>       | <b>434.1</b>    | <b>536.2</b>    |
| <b>Vote 2071: Public Service Commission</b>                                 |                 |                 |                 |                    |                 |                 |
| <b>Programme 1: General Administration, Planning &amp; Support Services</b> |                 |                 |                 |                    |                 |                 |
| <b>Current Expenditure</b>                                                  | <b>746.6</b>    | <b>772.8</b>    | <b>905.8</b>    | <b>745.7</b>       | <b>748.6</b>    | <b>874.5</b>    |
| Compensation to                                                             | 384.3           | 418.3           | 568.9           | 385.6              | 419.4           | 568.6           |

| Economic Classification                                       | Approved Budget |                |                | Actual Expenditure |                |                |
|---------------------------------------------------------------|-----------------|----------------|----------------|--------------------|----------------|----------------|
|                                                               | 2020/21         | 2021/22        | 2022/23        | 2020/21            | 2021/22        | 2022/23        |
| Employees                                                     |                 |                |                |                    |                |                |
| Use of Goods and Services                                     | 305.4           | 214.3          | 317.8          | 303.3              | 191.1          | 295.6          |
| Grants and Other Transfers                                    | 0.0             | 0.0            | 0.0            | 0.0                | 0.0            | 0.0            |
| Other Recurrent                                               | 56.8            | 140.2          | 19.2           | 56.7               | 138.1          | 10.3           |
| <b>Capital Expenditure</b>                                    | <b>19.3</b>     | <b>19.3</b>    | <b>26.3</b>    | <b>19.3</b>        | <b>6.5</b>     | <b>20.4</b>    |
| Acquisition of Non-Financial Assets                           | 19.3            | 19.3           | 26.3           | 19.3               | 6.5            | 20.4           |
| Capital Grants to Government Agencies                         | 0.0             | 0.0            | 0.0            | 0.0                | 0.0            | 0.0            |
| Other Development                                             | 0.0             | 0.0            | 0.0            | 0.0                | 0.0            | 0.0            |
| <b>Total Programme 1</b>                                      | <b>765.9</b>    | <b>792.1</b>   | <b>932.1</b>   | <b>764.9</b>       | <b>755.1</b>   | <b>894.8</b>   |
| <b>Programme 2: Human Resource Management and Development</b> |                 |                |                |                    |                |                |
| <b>Current Expenditure</b>                                    | <b>1,283.1</b>  | <b>1,419.3</b> | <b>1,356.5</b> | <b>1,243.4</b>     | <b>1,365.8</b> | <b>1,308.7</b> |
| Compensation to Employees                                     | 1,171.2         | 1,178.5        | 1,112.0        | 1,131.6            | 1,161.9        | 1,102.8        |
| Use of Goods and Services                                     | 111.9           | 240.8          | 244.5          | 111.8              | 203.9          | 206.0          |
| Grants and Other Transfers                                    | 0.0             | 0.0            | 0.0            | 0.0                | 0.0            | 0.0            |
| Other Recurrent                                               | 0.0             | 0.0            | 0.0            | 0.0                | 0.0            | 0.0            |
| <b>Capital Expenditure</b>                                    | <b>0.0</b>      | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>         | <b>0.0</b>     | <b>0.0</b>     |
| Acquisition of Non-Financial Assets                           | 0.0             | 0.0            | 0.0            | 0.0                | 0.0            | 0.0            |
| Capital Grants to Government Agencies                         | 0.0             | 0.0            | 0.0            | 0.0                | 0.0            | 0.0            |
| Other Development                                             | 0.0             | 0.0            | 0.0            | 0.0                | 0.0            | 0.0            |
| <b>Total Programme 2</b>                                      | <b>1,283.1</b>  | <b>1,419.3</b> | <b>1,356.5</b> | <b>1,243.4</b>     | <b>1,365.8</b> | <b>1,308.7</b> |
| <b>Programme 3: Governance and National Values</b>            |                 |                |                |                    |                |                |
| <b>Current Expenditure</b>                                    | <b>108.58</b>   | <b>145.69</b>  | <b>139.82</b>  | <b>108.51</b>      | <b>137.74</b>  | <b>132.57</b>  |
| Compensation to Employees                                     | 70.96           | 102.65         | 93.78          | 70.96              | 102.65         | 93.78          |
| Use of Goods and Services                                     | 37.62           | 43.04          | 46.04          | 37.55              | 35.09          | 38.79          |
| Grants and Other Transfers                                    | 0               | 0              | 0              | 0                  | 0              | 0              |
| Other Recurrent                                               | 0               | 0              | 0              | 0                  | 0              | 0              |

| Economic Classification                                     | Approved Budget |               |               | Actual Expenditure |               |               |
|-------------------------------------------------------------|-----------------|---------------|---------------|--------------------|---------------|---------------|
|                                                             | 2020/21         | 2021/22       | 2022/23       | 2020/21            | 2021/22       | 2022/23       |
| <b>Capital Expenditure</b>                                  | <b>0</b>        | <b>0</b>      | <b>0</b>      | <b>0</b>           | <b>0</b>      | <b>0</b>      |
| Acquisition of Non-Financial Assets                         | 0               | 0             | 0             | 0                  | 0             | 0             |
| Capital Grants to Government Agencies                       | 0               | 0             | 0             | 0                  | 0             | 0             |
| Other Development                                           | 0               | 0             | 0             | 0                  | 0             | 0             |
| <b>Total Programme 3</b>                                    | <b>108.6</b>    | <b>145.7</b>  | <b>139.8</b>  | <b>108.5</b>       | <b>137.7</b>  | <b>132.6</b>  |
| <b>Programme 4: Performance and Productivity Management</b> |                 |               |               |                    |               |               |
| <b>Current Expenditure</b>                                  | <b>38.5</b>     | <b>34.4</b>   | <b>50.3</b>   | <b>38.5</b>        | <b>33.9</b>   | <b>42.8</b>   |
| Compensation to Employees                                   | 34.2            | 28.5          | 34.6          | 34.2               | 28.5          | 34.6          |
| Use of Goods and Services                                   | 4.3             | 6.0           | 15.7          | 4.3                | 5.4           | 8.2           |
| Grants and Other Transfers                                  | 0.0             | 0.0           | 0.0           | 0.0                | 0.0           | 0.0           |
| Other Recurrent                                             | 0.0             | 0.0           | 0.0           | 0.0                | 0.0           | 0.0           |
| <b>Capital Expenditure</b>                                  | <b>0.0</b>      | <b>0.0</b>    | <b>0.0</b>    | <b>0.0</b>         | <b>0.0</b>    | <b>0.0</b>    |
| Acquisition of Non-Financial Assets                         | 0.0             | 0.0           | 0.0           | 0.0                | 0.0           | 0.0           |
| Capital Grants to Government Agencies                       | 0.0             | 0.0           | 0.0           | 0.0                | 0.0           | 0.0           |
| Other Development                                           | 0.0             | 0.0           | 0.0           | 0.0                | 0.0           | 0.0           |
| <b>Total Programme 4</b>                                    | <b>38.5</b>     | <b>34.4</b>   | <b>50.3</b>   | <b>38.5</b>        | <b>33.9</b>   | <b>42.8</b>   |
| <b>TOTAL VOTE</b>                                           | <b>2196.0</b>   | <b>2391.5</b> | <b>2478.8</b> | <b>2155.3</b>      | <b>2292.5</b> | <b>2378.9</b> |
| <b>Vote 2081:Salaries and Remuneration Commission</b>       |                 |               |               |                    |               |               |
| <b>Programme: Salaries and Remuneration Management</b>      |                 |               |               |                    |               |               |
| <b>Current Expenditure</b>                                  | <b>459.7</b>    | <b>621.4</b>  | <b>504.9</b>  | <b>442.5</b>       | <b>589.7</b>  | <b>498.6</b>  |
| Compensation to Employees                                   | 248.5           | 263.6         | 275.8         | 245.1              | 261.3         | 275.5         |
| Use of Goods and Services                                   | 144.9           | 171.9         | 196.5         | 133.9              | 164.2         | 192.6         |
| Grants and Other Transfers                                  | -               | -             | -             | -                  | -             | -             |
| Other Recurrent                                             | 66.4            | 185.9         | 32.7          | 63.5               | 164.2         | 30.6          |
| <b>Capital Expenditure</b>                                  | <b>-</b>        | <b>-</b>      | <b>-</b>      | <b>-</b>           | <b>-</b>      | <b>-</b>      |
| Acquisition of Non-                                         | -               | -             | -             | -                  | -             | -             |

| Economic Classification                                       | Approved Budget |                |                | Actual Expenditure |                |                |
|---------------------------------------------------------------|-----------------|----------------|----------------|--------------------|----------------|----------------|
|                                                               | 2020/21         | 2021/22        | 2022/23        | 2020/21            | 2021/22        | 2022/23        |
| Financial Assets                                              |                 |                |                | -                  |                |                |
| Capital Grants to Government Agencies                         | -               | -              | -              | -                  | -              | -              |
| Other Development                                             | -               | -              | -              | -                  | -              | -              |
| <b>Total Programme</b>                                        | 459.7           | 621.4          | 504.9          | 442.5              | 589.7          | 498.6          |
| <b>TOTAL VOTE</b>                                             | <b>459.7</b>    | <b>621.4</b>   | <b>504.9</b>   | <b>442.5</b>       | <b>589.7</b>   | <b>498.6</b>   |
| <b>Vote 2111: Office of the Auditor General</b>               |                 |                |                |                    |                |                |
| <b>Programme 1: Audit Services</b>                            |                 |                |                |                    |                |                |
| <b>Recurrent Expenditure</b>                                  | <b>5,327.9</b>  | <b>6,077.5</b> | <b>6,504.1</b> | <b>5,089.8</b>     | <b>5,654.5</b> | <b>6,185.4</b> |
| Compensation of Employee                                      | 3,684.9         | 3,897.5        | 4,235.0        | 3,644.5            | 3,827.2        | 4,080.5        |
| Use of Good and Services                                      | 1,326.8         | 1,764.8        | 1,876.5        | 1,185.1            | 1,502.2        | 1,781.0        |
| Grant and Other Transfers                                     | 0.0             | 0.0            | 0.0            | 0.0                | 0.0            | 0.0            |
| Other Recurrent                                               | 316.3           | 415.2          | 392.6          | 260.2              | 325.0          | 323.9          |
| <b>Capital Expenditure</b>                                    | <b>196.7</b>    | <b>6.0</b>     | <b>28.7</b>    | <b>196.6</b>       | <b>3.7</b>     | <b>2.2</b>     |
| Acquisition of Non-Financial Assets                           | 0.0             | 0.0            | 0.0            | 0.0                | 0.0            | 0.0            |
| Capital Grants to Government Agencies                         | 0.0             | 0.0            | 0.0            | 0.0                | 0.0            | 0.0            |
| Other Development                                             | 196.7           | 6.0            | 28.7           | 196.6              | 3.7            | 2.2            |
| <b>Total Programme</b>                                        | <b>5,524.6</b>  | <b>6,083.5</b> | <b>6,532.8</b> | <b>5,286.3</b>     | <b>5,658.2</b> | <b>6,187.6</b> |
| <b>TOTAL VOTE</b>                                             | <b>5,524.6</b>  | <b>6,083.5</b> | <b>6,532.8</b> | <b>5,286.3</b>     | <b>5,658.2</b> | <b>6,187.6</b> |
| <b>Vote 2121: Office of the Controller of Budget</b>          |                 |                |                |                    |                |                |
| <b>Programme 1: Control and Management of Public Finances</b> |                 |                |                |                    |                |                |
| <b>Current Expenditure</b>                                    | <b>565.8</b>    | <b>649.6</b>   | <b>620.4</b>   | <b>540.2</b>       | <b>619.4</b>   | <b>596.5</b>   |
| Compensation to employees                                     | 329.9           | 340.3          | 358.4          | 318.7              | 334.1          | 350.5          |
| Use of Goods and services                                     | 134.1           | 181.1          | 188.3          | 120.0              | 161.6          | 178.5          |
| Grants and Other Transfers                                    | 0               | 0.0            | 0.0            | 0.0                | 0.0            | 0.0            |
| Other Recurrent                                               | 101.8           | 128.3          | 73.7           | 101.5              | 123.7          | 67.6           |
| <b>Capital Expenditure</b>                                    | <b>0</b>        | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>         | <b>0.0</b>     | <b>0.0</b>     |



| Economic Classification                                 | Approved Budget |              |              | Actual Expenditure |              |              |
|---------------------------------------------------------|-----------------|--------------|--------------|--------------------|--------------|--------------|
|                                                         | 2020/21         | 2021/22      | 2022/23      | 2020/21            | 2021/22      | 2022/23      |
| Acquisition of Non-Financial Assets                     | 0               | 0.0          | 0.0          | 0.0                | 0.0          | 0.0          |
| Capital Grants to other Government Agencies             | 0               | 0.0          | 0.0          | 0.0                | 0.0          | 0.0          |
| Other Development                                       | 0               | 0.0          | 0.0          | 0.0                | 0.0          | 0.0          |
| <b>Total Programme</b>                                  | <b>565.8</b>    | <b>649.6</b> | <b>620.4</b> | <b>540.2</b>       | <b>619.4</b> | <b>596.5</b> |
| <b>TOTAL VOTE</b>                                       | <b>565.8</b>    | <b>649.6</b> | <b>620.4</b> | <b>540.2</b>       | <b>619.4</b> | <b>596.5</b> |
| <b>Vote 2131 : Commisison on Administrative Justice</b> |                 |              |              |                    |              |              |
| <b>Programme 1: Promotion of Administrative Justice</b> |                 |              |              |                    |              |              |
| <b>Current Expenditure</b>                              | <b>437.5</b>    | <b>583.5</b> | <b>558.3</b> | <b>422.1</b>       | <b>553.2</b> | <b>550.1</b> |
| Compensation of Employees                               | 300.0           | 334.1        | 366.4        | 299.5              | 331.8        | 363.6        |
| Use of Goods and Services                               | 126.0           | 237.4        | 181.9        | 111.4              | 209.4        | 176.5        |
| Grants and Other Transfers                              | 0.0             | 0.0          | 0.0          | 0.0                | 0.0          | 0.0          |
| Other Recurrent                                         | 11.5            | 12.0         | 10.0         | 11.2               | 12.0         | 10.0         |
| <b>Capital Expenditure</b>                              | <b>37.0</b>     | <b>41.3</b>  | <b>19.5</b>  | <b>36.2</b>        | <b>39.5</b>  | <b>18.7</b>  |
| Acquisition of Non-Financial Assets                     | 37.0            | 41.3         | 19.5         | 36.2               | 39.5         | 18.7         |
| Capital Grants to Govt. Agencies                        | 0.0             | 0.0          | 0.0          | 0.0                | 0.0          | 0.0          |
| Other Development                                       | 0.0             | 0.0          | 0.0          | 0.0                | 0.0          | 0.0          |
| <b>Total Programme</b>                                  | <b>474.5</b>    | <b>624.8</b> | <b>577.8</b> | <b>458.2</b>       | <b>592.7</b> | <b>568.8</b> |
| <b>TOTAL VOTE</b>                                       | <b>474.5</b>    | <b>624.8</b> | <b>577.8</b> | <b>458.2</b>       | <b>592.7</b> | <b>568.8</b> |

## 2.2.5 Analysis of Recurrent Expenditure for SAGAS

The analysis of recurrent approved budget vis-à-vis the actual expenditure for Semi-Autonomous Government Agencies (SAGAs) is presented in **Table 2.6** . The Sector had 20 AGAs and 34 SAGAs in five sub-sectors in the review period. The total actual recurrent expenditure for the sector SAGAs was KSh. **119,823.8** million, KShs. **136,038.7** million and **KSh. 53,787.1 million** against approved budget of **KSh. 121,822.1 million, KSh. 144,672.3** million and **KSh. 57,844.9 million** for Financial Years 2020/21, 2021/22, and 2022/23, respectively. This translates to absorption of 98.34 per cent, 94.03 per cent and 93 per cent for the three (3) years respectively.

**Table 2.6: Analysis of SAGAs Recurrent Budget Vs. Actual Expenditure (KSh. Million)**

| Economic Classification                                          | Approved Budget |              |              | Actual Expenditure |              |              |
|------------------------------------------------------------------|-----------------|--------------|--------------|--------------------|--------------|--------------|
|                                                                  | 2020/21         | 2021/22      | 2022/23      | 2020/21            | 2021/22      | 2022/23      |
| <b>1032: State Department for Devolution</b>                     |                 |              |              |                    |              |              |
| <b>1. IGRTC- Intergovernmental Relations Technical Committee</b> |                 |              |              |                    |              |              |
| <b>Gross</b>                                                     | <b>285.5</b>    | <b>491.1</b> | <b>343.5</b> | <b>284.3</b>       | <b>490.9</b> | <b>343.3</b> |
| AIA                                                              | -               | -            |              | -                  | -            |              |
| <b>Net-Exchequer</b>                                             | <b>285.5</b>    | <b>491.1</b> | <b>343.5</b> | <b>284.3</b>       | <b>490.9</b> | <b>343.3</b> |
| Compensation to Employees                                        | 127.0           | 147.0        | 178.9        | 127.0              | 147.0        | 178.9        |
| Other Recurrent                                                  | 158.5           | 344.1        | 164.7        | 157.3              | 343.9        | 164.4        |
| Utilities                                                        | 1.4             | 1.4          | 1.4          | 1.4                | 1.4          | 1.4          |
| Rent                                                             | 50.7            | 50.7         | 50.7         | 49.8               | 50.5         | 50.5         |
| Insurance                                                        | 16.0            | 16.0         | 16.0         | 15.8               | 16.0         | 16.0         |
| Contracted Professional (Guards & Cleaners                       | 1.3             | 1.3          | 1.3          | 1.3                | 1.3          | 1.3          |
| Others                                                           | 89.1            | 274.7        | 95.3         | 89.0               | 274.7        | 95.2         |
| <b>2. Council of Governors</b>                                   |                 |              |              |                    |              |              |
| <b>Gross</b>                                                     | <b>195.4</b>    | <b>210.6</b> | <b>210.6</b> | <b>195.4</b>       | <b>210.6</b> | <b>210.6</b> |
| AIA                                                              | -               | -            | -            | -                  | -            | -            |
| <b>Net Exchequer</b>                                             | <b>195.4</b>    | <b>210.6</b> | <b>210.6</b> | <b>195.4</b>       | <b>210.6</b> | <b>210.6</b> |
| Compensation to Employees                                        | 132.9           | 139.2        | 143.4        | 132.9              | 139.2        | 143.4        |
| Transfers                                                        | -               | -            |              | -                  | -            |              |
| <b>Other Recurrent</b>                                           | <b>49.4</b>     | <b>48.2</b>  | <b>52.7</b>  | <b>49.4</b>        | <b>48.2</b>  | <b>52.7</b>  |
| <i>Of which</i>                                                  |                 |              |              |                    |              |              |
| Utilities                                                        | 5.5             | 3.2          | 6.5          | 5.5                | 3.2          | 6.5          |
| Rent                                                             | 29.8            | 28.7         | 30.2         | 29.8               | 28.7         | 30.2         |
| Insurance                                                        | 11.9            | 14.2         | 13.8         | 11.9               | 14.2         | 13.8         |
| Subsidies                                                        | -               | -            | -            | -                  | -            | -            |
| Gratuity                                                         | -               | -            | -            | -                  | -            | -            |
| Contracted Guards & Cleaners services                            | 2.1             | 2.1          | 2.2          | 2.1                | 2.1          | 2.2          |
| <b>Others Specify</b>                                            | <b>13.2</b>     | <b>23.2</b>  | <b>14.6</b>  | <b>13.2</b>        | <b>23.2</b>  | <b>14.6</b>  |
| <b>1071: The National Treasury</b>                               |                 |              |              |                    |              |              |
| <b>3. Kenya Revenue Authority</b>                                |                 |              |              |                    |              |              |

| Economic Classification                                                                                                                                                             | Approved Budget |                 |                 | Actual Expenditure |                 |                 |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|-----------------|-----------------|--------------------|-----------------|-----------------|
|                                                                                                                                                                                     | 2020/21         | 2021/22         | 2022/23         | 2020/21            | 2021/22         | 2022/23         |
| <b>Gross</b>                                                                                                                                                                        | <b>25,887.0</b> | <b>28,903.0</b> | <b>33,260.0</b> | <b>25,427.5</b>    | <b>28,722.8</b> | <b>31,620.0</b> |
| AiA                                                                                                                                                                                 | 3,079.0         | 2,930.0         | 5,083.0         | 2,949.0            | 3,696.0         | 3,443.0         |
| Net-Exchequer                                                                                                                                                                       | 22,808.0        | 25,971.9        | 28,177.0        | 22,478.0           | 25,026.7        | 28,177.0        |
| Compensation of Employees                                                                                                                                                           | 17,994.0        | 21,669.4        | 22,485.0        | 16,836.0           | 20,383.6        | 22,415.0        |
| Transfers                                                                                                                                                                           |                 |                 |                 |                    |                 |                 |
| Other Recurrent                                                                                                                                                                     | 7,893.0         | 7,233.0         | 10,772.0        | 8,592.0            | 8,339.7         | 9,205.0         |
| Utilities                                                                                                                                                                           | 499.0           | 528.0           | 613.0           | 474.0              | 498.0           | 556.0           |
| Rent                                                                                                                                                                                | 906.0           | 862.0           | 906.0           | 841.0              | 904.0           | 1,068.0         |
| Insurance                                                                                                                                                                           | 205.0           | 223.0           | 400.0           | 194.0              | 197.0           | 404.0           |
| Subsidies                                                                                                                                                                           | -               | -               | -               | -                  | -               |                 |
| Gratuity                                                                                                                                                                            | -               | -               | -               | -                  | -               |                 |
| Contracted Professional (Guards and Cleaners)                                                                                                                                       | 1,027.0         | 1,203.0         | 1,257.0         | 1,052.0            | 1,194.7         | 1,288.0         |
| Others                                                                                                                                                                              | 5,256.0         | 4,417.0         | 7,596.0         | 6,031.0            | 5,546.0         | 5,889.0         |
| Over expenditure *                                                                                                                                                                  |                 |                 |                 | 365                | 1,851           | 2,151           |
| *Explanation for over expenditure:                                                                                                                                                  |                 |                 |                 |                    |                 |                 |
| 1.These expenditures were funded from funds rolled over from the previous financial years. Some expenditure also relates to accruals from previous financial years                  |                 |                 |                 |                    |                 |                 |
| 2.The AIA for FY 2022/23 includes a one-off receipt of Kshs. 2.134 billion for bank penalties.                                                                                      |                 |                 |                 |                    |                 |                 |
| <b>4. Institute of Certified Investment &amp; Financial Analysts</b>                                                                                                                |                 |                 |                 |                    |                 |                 |
| <b>Gross</b>                                                                                                                                                                        | <b>33.0</b>     | <b>33.0</b>     | <b>39.0</b>     | <b>16.0</b>        | <b>25.0</b>     | <b>39.0</b>     |
| AiA                                                                                                                                                                                 | 13.0            | 15.0            | 19.0            | 11.0               | 13.0            | 14.0            |
| Net-Exchequer                                                                                                                                                                       | 20.0            | 18.0            | 20.0            | 5.0                | 12.0            | 25.0            |
| Compensation of Employees                                                                                                                                                           | 11.0            | 14.0            | 21.0            | 8.0                | 10.0            | 21.0            |
| Transfers                                                                                                                                                                           | -               | -               | -               | -                  | -               | -               |
| Other Recurrent                                                                                                                                                                     | 21.0            | 19.0            | 18.0            | 8.0                | 15.0            | 18.0            |
| Utilities                                                                                                                                                                           | -               | -               | -               | -                  | -               | -               |
| Rent                                                                                                                                                                                | 4.0             | 3.0             | 3.0             | 3.0                | 3.0             | 3.0             |
| Insurance                                                                                                                                                                           | 1.0             | 1.0             | 1.0             | -                  | -               | 1.0             |
| Subsidies                                                                                                                                                                           | -               | -               | -               | -                  | -               | -               |
| Gratuity                                                                                                                                                                            | -               | -               | -               | -                  | -               | -               |
| Contracted Professional (Guards and Cleaners)                                                                                                                                       | 2.0             | 2.0             | 3.0             | 0.0                | 0.0             | 3.0             |
| Others                                                                                                                                                                              | 14.0            | 13.0            | 11.0            | 5.0                | 12.0            | 11.0            |
| Reasons for deviation                                                                                                                                                               |                 |                 |                 |                    |                 |                 |
| AiA: During FY2021/22&2022/23 the internal generated revenue was lower than budget due to decline in member registration and trainings attributable to prolonged election campaign. |                 |                 |                 |                    |                 |                 |
| <b>5. Public Service Superannuation Scheme (PSSS)</b>                                                                                                                               |                 |                 |                 |                    |                 |                 |
| <b>Gross</b>                                                                                                                                                                        | <b>0.0</b>      | <b>50.0</b>     | <b>345.0</b>    | <b>0.0</b>         | <b>50.0</b>     | <b>345.0</b>    |
| AiA                                                                                                                                                                                 | -               | -               | 295.0           | -                  | -               | 295.0           |

| Economic Classification                                                                                                                                   | Approved Budget |               |               | Actual Expenditure |              |               |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|---------------|---------------|--------------------|--------------|---------------|
|                                                                                                                                                           | 2020/21         | 2021/22       | 2022/23       | 2020/21            | 2021/22      | 2022/23       |
| Net-Exchequer                                                                                                                                             | -               | 50.0          | 50.0          | -                  | 50.0         | 50.0          |
| Compensation of Employees                                                                                                                                 | -               | -             | 123.0         | -                  | -            | 123.0         |
| Transfers                                                                                                                                                 | -               | -             | -             | -                  | -            | -             |
| Other Recurrent                                                                                                                                           | -               | 50.0          | 222.0         | -                  | 50.0         | 222.0         |
| Utilities                                                                                                                                                 | -               | -             | -             | -                  | -            | -             |
| Rent                                                                                                                                                      | -               | -             | -             | -                  | -            | -             |
| Insurance                                                                                                                                                 | -               | -             | 8.0           | -                  | -            | 0.0           |
| Subsidies                                                                                                                                                 | -               | -             | -             | -                  | -            | -             |
| Gratuity                                                                                                                                                  | -               | -             | -             | -                  | -            | -             |
| Contracted Professional (Guards and Cleaners)                                                                                                             | -               | -             | 6.0           | -                  | -            | 6.0           |
| Others                                                                                                                                                    | -               | 50.0          | 208.0         | -                  | 50.0         | 216.0         |
| <b>6. Financial Reporting Centre</b>                                                                                                                      |                 |               |               |                    |              |               |
| <b>Gross</b>                                                                                                                                              | <b>619.0</b>    | <b>1876.0</b> | <b>1697.0</b> | <b>428.0</b>       | <b>774.0</b> | <b>1931.0</b> |
| AiA                                                                                                                                                       | -               | -             | 1102.0        | -                  | -            | 1336.0        |
| Net-Exchequer                                                                                                                                             | 619.0           | 1876.0        | 595.0         | 428.0              | 774.0        | 595.0         |
| Compensation of Employees                                                                                                                                 | 373.0           | 576.0         | 604.0         | 148.0              | 172.0        | 300.0         |
| Transfers                                                                                                                                                 | 5.0             | 5.0           |               | 1.0                | 4.0          |               |
| Other Recurrent                                                                                                                                           | 241.0           | 1294.0        | 1094.0        | 279.0              | 598.0        | 1631.0        |
| Utilities                                                                                                                                                 | 13.0            | 14.0          | 16.0          | 15.0               | 15.0         | 16.0          |
| Rent                                                                                                                                                      | 48.0            | 49.0          | 61.0          | 48.0               | 56.0         | 60.0          |
| Insurance                                                                                                                                                 | 24.0            | 45.0          | 65.0          | 10.0               | 24.0         | 40.0          |
| Subsidies                                                                                                                                                 | -               | -             |               | -                  | -            |               |
| Gratuity                                                                                                                                                  | -               | -             |               | -                  | -            |               |
| Contracted Professional (Guards and Cleaners)                                                                                                             | 6.0             | 6.0           | 12.0          | 3.0                | 7.0          | 6.0           |
| Others                                                                                                                                                    | 150.0           | 1181.0        | 939.0         | 203.0              | 496.0        | 1509.0        |
| Explanation for under expenditure.                                                                                                                        |                 |               |               |                    |              |               |
| The institution is currently undergoing expansion as it officially got authority at the last quarter of FY 2021/22, hence the underutilization of budget. |                 |               |               |                    |              |               |
| <b>7. Competition Authority of Kenya</b>                                                                                                                  |                 |               |               |                    |              |               |
| <b>Gross</b>                                                                                                                                              | <b>504.0</b>    | <b>439.0</b>  | <b>827.0</b>  | <b>428.0</b>       | <b>429.0</b> | <b>712.0</b>  |
| AiA                                                                                                                                                       | 228.0           | 163.0         | 190.0         | 178.0              | 156.0        | 200.0         |
| Net-Exchequer                                                                                                                                             | 276.0           | 276.0         | 637.0         | 251.0              | 274.0        | 512.0         |
| Compensation of Employees                                                                                                                                 | 229.0           | 241.0         | 250.0         | 227.0              | 232.0        | 240.0         |
| Transfers                                                                                                                                                 |                 |               |               |                    |              |               |
| Other Recurrent                                                                                                                                           | 275.0           | 198.0         | 577.0         | 201.0              | 198.0        | 473.0         |
| Utilities                                                                                                                                                 | 8.0             | 6.0           | 6.0           | 5.0                | 6.0          | 6.0           |
| Rent                                                                                                                                                      | 39.0            | 40.0          | 40.0          | 36.0               | 37.0         | 46.0          |
| Insurance                                                                                                                                                 | 32.0            | 31.0          | 26.0          | 22.0               | 24.0         | 25.0          |
| Subsidies                                                                                                                                                 | -               | -             | -             | -                  | -            | -             |

| Economic Classification                                                                                                                                                                                     | Approved Budget |             |             | Actual Expenditure |             |             |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|-------------|-------------|--------------------|-------------|-------------|
|                                                                                                                                                                                                             | 2020/21         | 2021/22     | 2022/23     | 2020/21            | 2021/22     | 2022/23     |
| Gratuity                                                                                                                                                                                                    | 19.0            | 21.0        | 21.0        | 19.0               | 21.0        | 21.0        |
| Contracted Professional (Guards and Cleaners)                                                                                                                                                               | 3.0             | 3.0         | 3.0         | 3.0                | 3.0         | 3.0         |
| Others                                                                                                                                                                                                      | 174.0           | 96.0        | 481.0       | 115.0              | 107.0       | 373.0       |
| Explanation for under or over expenditure.                                                                                                                                                                  |                 |             |             |                    |             |             |
| <b>8. Competition Tribunal</b>                                                                                                                                                                              |                 |             |             |                    |             |             |
| <b>Gross</b>                                                                                                                                                                                                | <b>26.0</b>     | <b>26.0</b> | <b>30.0</b> | <b>26.0</b>        | <b>26.0</b> | <b>26.0</b> |
| AiA                                                                                                                                                                                                         | -               | -           | -           | -                  | -           | -           |
| Net-Exchequer                                                                                                                                                                                               | 26.0            | 26.0        | 30.0        | 26.0               | 26.0        | 26.0        |
| Compensation of Employees                                                                                                                                                                                   | -               | -           | -           | -                  | -           | -           |
| Transfers                                                                                                                                                                                                   | -               | -           | -           | -                  | -           | -           |
| Other Recurrent                                                                                                                                                                                             | 26.0            | 26.0        | 30.0        | 26.0               | 26.0        | 26.0        |
| Utilities                                                                                                                                                                                                   | 1.0             | 1.0         | 1.0         | 1.0                | 1.0         | 1.0         |
| Rent                                                                                                                                                                                                        | 7.0             | 7.0         | 7.0         | 7.0                | 7.0         | 7.0         |
| Insurance                                                                                                                                                                                                   | -               | -           | -           | -                  | -           | -           |
| Subsidies                                                                                                                                                                                                   | -               | -           | -           | -                  | -           | -           |
| Gratuity                                                                                                                                                                                                    | -               | -           | -           | -                  | -           | -           |
| Contracted Professional (Guards and Cleaners)                                                                                                                                                               | 1.0             | 1.0         | 1.0         | 1.0                | 1.0         | 1.0         |
| Others                                                                                                                                                                                                      | 17.0            | 17.0        | 22.0        | 17.0               | 17.0        | 17.0        |
| <b>9. Registration of Certified Public Secretaries Board</b>                                                                                                                                                |                 |             |             |                    |             |             |
| <b>Gross</b>                                                                                                                                                                                                | <b>24.0</b>     | <b>28.0</b> | <b>27.0</b> | <b>21.0</b>        | <b>21.0</b> | <b>17.0</b> |
| AiA                                                                                                                                                                                                         | 6.0             | 5.0         | 4.0         | 3.0                | 3.0         | 4.0         |
| Net-Exchequer                                                                                                                                                                                               | 18.0            | 23.0        | 23.0        | 19.0               | 18.0        | 13.0        |
| Compensation of Employees                                                                                                                                                                                   | 8.0             | 8.0         | 7.0         | 5.0                | 5.0         | 5.0         |
| Transfers                                                                                                                                                                                                   | -               | -           | -           | -                  | -           | -           |
| Other Recurrent                                                                                                                                                                                             | 16.0            | 21.0        | 21.0        | 17.0               | 16.0        | 12.0        |
| Utilities                                                                                                                                                                                                   | -               | -           | -           | -                  | -           | -           |
| Rent                                                                                                                                                                                                        | 3.0             | 3.0         | 5.0         | 3.0                | 4.0         | 4.0         |
| Insurance                                                                                                                                                                                                   | 1.0             | 1.0         | 2.0         | 1.0                | 1.0         | 1.0         |
| Subsidies                                                                                                                                                                                                   | -               | -           | -           | -                  | -           | -           |
| Gratuity                                                                                                                                                                                                    | -               | -           | -           | -                  | -           | -           |
| Contracted Professional (Guards and Cleaners)                                                                                                                                                               | -               | -           | -           | -                  | -           | -           |
| Others                                                                                                                                                                                                      | 12.0            | 16.0        | 14.0        | 12.0               | 11.0        | 7.0         |
| Reasons for deviation:                                                                                                                                                                                      |                 |             |             |                    |             |             |
| 1. compensation of employees has been underspending as a result of intended recruitment of additional staff which didn't take place as a result of government directive which put on hold new recruitments. |                 |             |             |                    |             |             |
| 2. Medical Insurance was overspent as a result of under estimation in the budgeting process in their respective financial years.                                                                            |                 |             |             |                    |             |             |

| Economic Classification                                                                                                                                              | Approved Budget |              |              | Actual Expenditure |              |              |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|--------------|--------------|--------------------|--------------|--------------|
|                                                                                                                                                                      | 2020/21         | 2021/22      | 2022/23      | 2020/21            | 2021/22      | 2022/23      |
| 3. under expenditure on other recurrent expenditure is due to some of the budgeted board activities that were not undertaken fully as a result of covid-19 pandemic. |                 |              |              |                    |              |              |
| <b>10. Public Sector Accounting Standards Board</b>                                                                                                                  |                 |              |              |                    |              |              |
| <b>Gross</b>                                                                                                                                                         | <b>122.6</b>    | <b>115.0</b> | <b>173.0</b> | <b>105.6</b>       | <b>113.5</b> | <b>169.0</b> |
| AiA                                                                                                                                                                  | 1.0             | 0.7          | -            | 1.0                | 0.8          | -            |
| Net-Exchequer                                                                                                                                                        | 121.6           | 115.0        | 173.0        | 105.6              | 113.5        | 169.0        |
| Compensation of Employees                                                                                                                                            | 63.2            | 65.9         | 77.0         | 61.2               | 61.9         | 74.0         |
| Transfers                                                                                                                                                            | -               | -            | -            | -                  | -            | -            |
| Other Recurrent                                                                                                                                                      | 59.4            | 49.0         | 96.0         | 44.4               | 51.6         | 95.0         |
| Utilities                                                                                                                                                            | 6.7             | 8.8          | 8.0          | 3.3                | 6.1          | 8.0          |
| Rent                                                                                                                                                                 | 10.3            | 10.0         | 10.0         | 10.2               | 9.8          | 10.0         |
| Insurance                                                                                                                                                            | 12.0            | 10.4         | 20.0         | 12.0               | 9.8          | 19.0         |
| Subsidies                                                                                                                                                            | -               | -            | -            | -                  | -            | -            |
| Gratuity                                                                                                                                                             | -               | -            | -            | -                  | -            | -            |
| Contracted Professional (Guards and Cleaners)                                                                                                                        | 0.8             | 0.6          | 1.0          | 0.6                | 0.6          | 1.0          |
| Others                                                                                                                                                               | 29.7            | 19.2         | 57.0         | 18.3               | 25.4         | 57.0         |
| a) Costs under Others comprise an expenditure related to Board of Directors and other use of goods and services during the FY                                        |                 |              |              |                    |              |              |
| <b>11. Kenya Accountants and Secretaries National Examination Board (KASNEB)</b>                                                                                     |                 |              |              |                    |              |              |
| <b>Gross</b>                                                                                                                                                         | <b>0.0</b>      | <b>0.0</b>   | <b>96.0</b>  | <b>0.0</b>         | <b>0.0</b>   | <b>96.0</b>  |
| AiA                                                                                                                                                                  | -               | -            | -            | -                  | -            | -            |
| Net-Exchequer                                                                                                                                                        | -               | -            | 96.0         | -                  | -            | 96.0         |
| Compensation of Employees                                                                                                                                            | -               | -            | -            | -                  | -            | -            |
| Transfers                                                                                                                                                            | -               | -            | -            | -                  | -            | -            |
| Other Recurrent                                                                                                                                                      | -               | -            | 96.0         | -                  | -            | 96.0         |
| Utilities                                                                                                                                                            | -               | -            | -            | -                  | -            | -            |
| Rent                                                                                                                                                                 | -               | -            | -            | -                  | -            | -            |
| Insurance                                                                                                                                                            | -               | -            | -            | -                  | -            | -            |
| Subsidies                                                                                                                                                            | -               | -            | -            | -                  | -            | -            |
| Gratuity                                                                                                                                                             | -               | -            | -            | -                  | -            | -            |
| Contracted Professional (Guards and Cleaners)                                                                                                                        | -               | -            | -            | -                  | -            | -            |
| Others                                                                                                                                                               | -               | -            | 96.0         | -                  | -            | 96.0         |
| Explanation for under or over expenditure.                                                                                                                           |                 |              |              |                    |              |              |
| <b>12. Public Procurement Regulatory Authority</b>                                                                                                                   |                 |              |              |                    |              |              |
| <b>Gross</b>                                                                                                                                                         | <b>375.0</b>    | <b>306.0</b> | <b>357.0</b> | <b>331.0</b>       | <b>294.0</b> | <b>355.7</b> |
| AiA                                                                                                                                                                  | 25.0            | -            | 34.0         | 24.0               | -            | 33.0         |
| Net-Exchequer                                                                                                                                                        | 350.0           | 306.0        | 323.0        | 307.0              | 294.0        | 322.7        |
| Compensation of Employees                                                                                                                                            | 212.0           | 211.0        | 244.0        | 199.0              | 200.0        | 244.0        |
| Transfers                                                                                                                                                            | -               | -            | -            | -                  | -            | -            |

| Economic Classification                                          | Approved Budget |              |              | Actual Expenditure |              |              |
|------------------------------------------------------------------|-----------------|--------------|--------------|--------------------|--------------|--------------|
|                                                                  | 2020/21         | 2021/22      | 2022/23      | 2020/21            | 2021/22      | 2022/23      |
| Other Recurrent                                                  | 163.0           | 95.0         | 113.0        | 132.0              | 94.0         | 111.7        |
| Utilities                                                        | 6.0             | 4.0          | 6.0          | 6.0                | 5.0          | 6.0          |
| Rent                                                             | 19.0            | -            | 9.0          | 19.0               | 18.0         | 9.0          |
| Insurance                                                        | 21.0            | 25.0         | 24.0         | 21.0               | 25.0         | 24.0         |
| Subsidies                                                        | -               | -            | -            | -                  | -            | -            |
| Gratuity                                                         | -               | -            | 10.0         | -                  | -            | 10.0         |
| Contracted Professional (Guards and Cleaners)                    | 15.0            | 36.0         | 10.0         | 14.0               | 36.0         | 10.0         |
| Others                                                           | 102.0           | 30.0         | 54.0         | 72.0               | 10.0         | 52.7         |
| Explanation for under or over expenditure.                       |                 |              |              |                    |              |              |
| <b>13. Kenya Institute of Supply Management</b>                  |                 |              |              |                    |              |              |
| <b>Gross</b>                                                     | <b>225.0</b>    | <b>229.0</b> | <b>249.0</b> | <b>196.0</b>       | <b>225.0</b> | <b>203.0</b> |
| AiA                                                              | 175.0           | 178.0        | 198.0        | 168.0              | 184.0        | 154.0        |
| Net-Exchequer                                                    | 50.0            | 51.0         | 51.0         | 28.0               | 42.0         | 49.0         |
| Compensation of Employees                                        | 46.0            | 62.0         | 64.0         | 46.0               | 62.0         | 67.0         |
| Transfers                                                        | -               | -            | -            | -                  | -            | -            |
| Other Recurrent                                                  | 179.0           | 167.0        | 185.0        | 150.0              | 162.9        | 136.0        |
| Utilities                                                        | 1.0             | 2.0          | 2.0          | 0.0                | 2.0          | 1.0          |
| Rent                                                             | 12.0            | 8.0          | 24.0         | 11.0               | 7.0          |              |
| Insurance                                                        | 4.0             | 5.0          | 3.0          | 3.0                | 5.0          | 1.0          |
| Subsidies                                                        | -               | -            | -            | -                  | -            |              |
| Gratuity                                                         | -               | -            | -            | -                  | 7.9          |              |
| Contracted Professional (Guards and Cleaners)                    | 1.0             | 2.0          | 4.0          | 0.0                | 2.0          | 1.0          |
| Others                                                           | 163.0           | 151.0        | 153.0        | 136.0              | 139.0        | 133.0        |
| <b>14. Kenya Institute of Supplies Examination Board (KISEB)</b> |                 |              |              |                    |              |              |
| <b>Gross</b>                                                     | <b>0.0</b>      | <b>90.0</b>  | <b>83.0</b>  | <b>0.0</b>         | <b>84.0</b>  | <b>80.8</b>  |
| AiA                                                              | -               | 20.0         | 34.0         | -                  | 17.0         | 44.1         |
| Net-Exchequer                                                    | -               | 70.0         | 48.0         | -                  | 67.0         | 36.7         |
| Compensation of Employees                                        | -               | 16.0         | 20.0         | -                  | 16.0         | 18.3         |
| Transfers                                                        | -               | -            | -            | -                  | -            | -            |
| Other Recurrent                                                  | -               | 54.0         | 63.0         | -                  | 52.0         | 62.5         |
| Utilities                                                        | -               | 1.0          | 1.0          | -                  | 1.0          | 1.0          |
| Rent                                                             | -               | -            | -            | -                  | -            | -            |
| Insurance                                                        | -               | 4.0          | 2.0          | -                  | 2.0          | 2.5          |
| Subsidies                                                        | -               | -            | -            | -                  | -            | -            |
| Gratuity                                                         | -               | -            | -            | -                  | -            | -            |
| Contracted Professional (Guards and Cleaners)                    | -               | 3.0          | 3.0          | -                  | 3.0          | 2.9          |
| Others                                                           | -               | 46.0         | 57.0         | -                  | 46.0         | 56.1         |
| Explanation for under or over                                    |                 |              |              |                    |              |              |

| Economic Classification                                                                                                                                                     | Approved Budget |             |             | Actual Expenditure |             |             |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|-------------|-------------|--------------------|-------------|-------------|
|                                                                                                                                                                             | 2020/21         | 2021/22     | 2022/23     | 2020/21            | 2021/22     | 2022/23     |
| expenditure.                                                                                                                                                                |                 |             |             |                    |             |             |
| Note: AiA increased by 10Million above the budget                                                                                                                           |                 |             |             |                    |             |             |
| <b>15. Public Procurement Administrative Review Board</b>                                                                                                                   |                 |             |             |                    |             |             |
| <b>Gross</b>                                                                                                                                                                | <b>0.0</b>      | <b>0.0</b>  | <b>40.0</b> | <b>0.0</b>         | <b>0.0</b>  | <b>36.0</b> |
| AiA                                                                                                                                                                         | -               | -           | 15.0        | -                  | -           | 11.0        |
| Net-Exchequer                                                                                                                                                               | -               | -           | 25.0        | -                  | -           | 25.0        |
| Compensation of Employees                                                                                                                                                   | -               | -           | -           | -                  | -           | -           |
| Transfers                                                                                                                                                                   | -               | -           | -           | -                  | -           | -           |
| Other Recurrent                                                                                                                                                             | -               | -           | 40.0        | -                  | -           | 35.8        |
| Utilities                                                                                                                                                                   | -               | -           | -           | -                  | -           | -           |
| Rent                                                                                                                                                                        | -               | -           | -           | -                  | -           | -           |
| Insurance                                                                                                                                                                   | -               | -           | -           | -                  | -           | -           |
| Subsidies                                                                                                                                                                   | -               | -           | -           | -                  | -           | -           |
| Gratuity                                                                                                                                                                    | -               | -           | -           | -                  | -           | -           |
| Contracted Professional (Guards and Cleaners)                                                                                                                               | -               | -           | -           | -                  | -           | -           |
| Others                                                                                                                                                                      | -               | -           | 40.0        | -                  | -           | 35.8        |
| <b>16. Privatization Commission</b>                                                                                                                                         |                 |             |             |                    |             |             |
| <b>Gross</b>                                                                                                                                                                | 1035.0          | 797.0       | 706.0       | 267.0              | 254.0       | 690.0       |
| AiA (and retained earnings)                                                                                                                                                 | 838.0           | 670.0       | 582.0       | 97.0               | 127.0       | 566.0       |
| Net-Exchequer                                                                                                                                                               | 197.0           | 127.0       | 124.0       | 170.0              | 127.0       | 124.0       |
| Compensation of Employees                                                                                                                                                   | 147.0           | 113.0       | 172.0       | 101.0              | 98.0        | 120.0       |
| Transfers                                                                                                                                                                   | -               | -           | -           | -                  | -           | -           |
| Other Recurrent                                                                                                                                                             | 888.0           | 684.0       | 534.0       | 166.0              | 156.0       | 243.0       |
| Utilities                                                                                                                                                                   | -               | -           | -           | -                  | -           | -           |
| Rent                                                                                                                                                                        | 24.0            | 27.0        | 28.0        | 20.0               | 27.0        | 27.0        |
| Insurance and Medical                                                                                                                                                       | 1.0             | 1.0         | 14.0        | 1.0                | 1.0         | 12.0        |
| Subsidies                                                                                                                                                                   | -               | -           | -           | -                  | -           | -           |
| Gratuity                                                                                                                                                                    | -               | -           | -           | -                  | -           | -           |
| Contracted Services(Security and Cleaning)                                                                                                                                  | 3.0             | 3.0         | 4.0         | 2.0                | 2.0         | 2.0         |
| Others                                                                                                                                                                      | 860.0           | 653.0       | 488.0       | 143.0              | 126.0       | 202.0       |
| The approved budget was not adequate to cater for the core operations and therefore the National Treasury gave approval to finance the deficit using the retained earnings. |                 |             |             |                    |             |             |
| <b>17. Nairobi International Financial Centre</b>                                                                                                                           |                 |             |             |                    |             |             |
| <b>Gross</b>                                                                                                                                                                | <b>42.0</b>     | <b>40.0</b> | <b>39.0</b> | <b>38.0</b>        | <b>40.0</b> | <b>39.0</b> |
| AiA                                                                                                                                                                         | -               | -           | -           | -                  | -           | -           |
| Net-Exchequer                                                                                                                                                               | 42.0            | 40.0        | 39.0        | 38.0               | 40.0        | 39.0        |
| Compensation of Employees                                                                                                                                                   | 12.0            | 21.0        | -           | 12.0               | 19.0        | -           |
| Transfers                                                                                                                                                                   | -               | -           | -           | -                  | -           | -           |
| Other Recurrent                                                                                                                                                             | 30.0            | 19.0        | 39.0        | 26.0               | 21.0        | 39.0        |



| Economic Classification                         | Approved Budget |                |              | Actual Expenditure |                |              |
|-------------------------------------------------|-----------------|----------------|--------------|--------------------|----------------|--------------|
|                                                 | 2020/21         | 2021/22        | 2022/23      | 2020/21            | 2021/22        | 2022/23      |
| Utilities                                       | -               | -              | -            | -                  | -              | -            |
| Rent                                            | -               | -              | -            | -                  | -              | -            |
| Insurance                                       | -               | -              | -            | -                  | -              | -            |
| Subsidies                                       | -               | -              | -            | -                  | -              | -            |
| Gratuity                                        | -               | -              | -            | -                  | -              | -            |
| Contracted Professional (Guards and Cleaners)   | -               | -              | -            | -                  | -              | -            |
| Others                                          | 30.0            | 19.0           | 39.0         | 26.0               | 21.0           | 39.0         |
| <b>18. Unclaimed Financial Assets Authority</b> |                 |                |              |                    |                |              |
| <b>Gross</b>                                    | <b>1,012.0</b>  | <b>713.0</b>   | <b>717.0</b> | <b>435.0</b>       | <b>538.0</b>   | <b>498.0</b> |
| AiA                                             | 899.0           | 563.0          | 643.0        | 323.0              | 388.0          | 498.0        |
| Net-Exchequer                                   | 113.0           | 150.0          | 74.0         | 113.0              | 150.0          | 0.0          |
| Compensation of Employees                       | 259.0           | 199.0          | 203.0        | 134.0              | 138.0          | 144.0        |
| Transfers                                       | -               | -              | -            | -                  | -              | -            |
| Other Recurrent                                 | 753.0           | 514.0          | 514.0        | 301.0              | 400.0          | 354.0        |
| Utilities                                       | 2.0             | 2.0            | 2.0          | 1.0                | 2.0            | 2.0          |
| Rent                                            | 37.0            | 33.0           | 35.0         | 26.0               | 26.0           | 27.0         |
| Insurance                                       | 24.0            | 21.0           | 22.0         | 13.0               | 13.0           | 13.0         |
| Subsidies                                       | -               | -              | -            | -                  | -              | -            |
| Gratuity                                        | -               | -              | -            | -                  | -              | -            |
| Contracted Professional (Guards and Cleaners)   | 3.0             | 3.0            | 4.0          | 1.0                | 2.0            | 2.0          |
| Others                                          | 687.0           | 455.0          | 453.0        | 259.0              | 356.0          | 310.0        |
| <b>19. Kenya Trade Network Agency</b>           |                 |                |              |                    |                |              |
| <b>Gross</b>                                    | <b>513.0</b>    | <b>622.0</b>   | <b>703.0</b> | <b>459.0</b>       | <b>579.0</b>   | <b>586.0</b> |
| AiA                                             | 139.0           | 257.0          | 339.0        | 86.0               | 215.0          | 222.0        |
| Net-Exchequer                                   | 373.0           | 364.0          | 364.0        | 373.0              | 364.0          | 364.0        |
| Compensation of Employees                       | 290.0           | 319.0          | 339.0        | 278.0              | 287.0          | 317.0        |
| Transfers                                       | -               | -              | -            | -                  | -              | -            |
| Other Recurrent                                 | 223.0           | 303.0          | 364.0        | 181.0              | 292.0          | 269.0        |
| Utilities                                       | 4.0             | 2.0            | 4.0          | 2.0                | 3.0            | 3.0          |
| Rent                                            | 36.0            | 27.0           | 36.0         | 31.0               | 28.0           | 29.0         |
| Insurance                                       | 32.0            | 31.0           | 36.0         | 31.0               | 24.0           | 29.0         |
| Subsidies                                       | -               | -              | -            | -                  | -              | -            |
| Gratuity                                        | -               | -              | -            | -                  | -              | -            |
| Contracted Professional (Guards and Cleaners)   | 5.0             | 4.0            | 5.0          | 3.0                | 4.0            | 4.0          |
| Others                                          | 146.0           | 239.0          | 283.0        | 114.0              | 233.0          | 204.0        |
| <b>20. Agricultural Finance Corporation</b>     |                 |                |              |                    |                |              |
| <b>Gross</b>                                    | <b>1,955.0</b>  | <b>1,930.0</b> | <b>0.0</b>   | <b>1,598.0</b>     | <b>1,314.0</b> | <b>0.0</b>   |
| AiA                                             | 1,955.0         | 1,930.0        | -            | 1,598.0            | 1,314.0        | -            |
| Net-Exchequer                                   | 0.0             | 0.0            | -            | 0.0                | -              | -            |

| Economic Classification                                                                                                          | Approved Budget |                 |             | Actual Expenditure |                 |             |
|----------------------------------------------------------------------------------------------------------------------------------|-----------------|-----------------|-------------|--------------------|-----------------|-------------|
|                                                                                                                                  | 2020/21         | 2021/22         | 2022/23     | 2020/21            | 2021/22         | 2022/23     |
| Compensation of Employees                                                                                                        | 858.0           | 853.0           | -           | 747.0              | 795.0           | -           |
| Transfers                                                                                                                        | -               | -               | -           | -                  | -               | -           |
| Other Recurrent                                                                                                                  | 1,097.0         | 1,077.0         | -           | 850.0              | 519.0           | -           |
| Utilities                                                                                                                        | 21.0            | 22.0            | -           | 16.0               | 15.0            | -           |
| Rent                                                                                                                             | 25.0            | 26.0            | -           | 19.0               | 22.0            | -           |
| Insurance                                                                                                                        | 15.0            | 14.0            | -           | 6.0                | 12.0            | -           |
| Subsidies                                                                                                                        | -               | -               | -           | -                  | -               | -           |
| Gratuity                                                                                                                         | 18.0            | 23.0            | -           | 18.0               | 20.0            | -           |
| Contracted Professional (Guards and Cleaners)                                                                                    | 35.0            | 37.0            | -           | 27.0               | 25.0            | -           |
| Others                                                                                                                           | 983.0           | 955.0           | -           | 764.0              | 425.0           | -           |
| The variance was due to the following reasons;                                                                                   |                 |                 |             |                    |                 |             |
| 1. The projected cash-inflows from various sources were not realized to facilitate the intended disbursement (lack of exchequer) |                 |                 |             |                    |                 |             |
| 2. The corporation continues to employ austerity measures with an aim of cost cutting                                            |                 |                 |             |                    |                 |             |
| <b>21. State Corporations Appeal Tribunal</b>                                                                                    |                 |                 |             |                    |                 |             |
| <b>Gross</b>                                                                                                                     | <b>24.0</b>     | <b>74.0</b>     | <b>74.0</b> | <b>24.0</b>        | <b>53.0</b>     | <b>47.0</b> |
| AiA                                                                                                                              | -               | 50.0            | 50.0        | -                  | 29.0            | 23.0        |
| Net-Exchequer                                                                                                                    | 24.0            | 24.0            | 24.0        | 24.0               | 24.0            | 24.0        |
| Compensation of Employees                                                                                                        | 8.0             | 8.0             | 8.0         | 8.0                | 8.0             | 6.0         |
| Transfers                                                                                                                        | -               | -               | -           | -                  | -               | -           |
| Other Recurrent                                                                                                                  | 16.0            | 66.0            | 66.0        | 16.0               | 46.0            | 41.0        |
| Utilities                                                                                                                        | 1.0             | 1.0             | 1.0         | 0.6                | 1.0             | 0.0         |
| Rent                                                                                                                             | 5.0             | 4.0             | 5.0         | 4.8                | 4.0             | 5.0         |
| Insurance                                                                                                                        | -               | -               | 2.0         | -                  | -               | 1.0         |
| Subsidies                                                                                                                        | -               | -               | -           | -                  | -               | -           |
| Gratuity                                                                                                                         | -               | -               | -           | -                  | -               | -           |
| Contracted Professional (Guards and Cleaners)                                                                                    | -               | 0.0             | 0.0         | -                  | 0.0             | 0.0         |
| Others                                                                                                                           | 11.0            | 61.0            | 58.0        | 10.8               | 40.0            | 34.0        |
| <b>22. Kenya Railways</b>                                                                                                        |                 |                 |             |                    |                 |             |
| <b>Gross</b>                                                                                                                     | <b>36,054.0</b> | <b>47,742.0</b> | <b>0.0</b>  | <b>39,709.0</b>    | <b>46,795.0</b> | <b>0.0</b>  |
| AiA                                                                                                                              | 24,426.0        | 23,862.0        | -           | 17,303.0           | 18,106.0        | -           |
| Net-Exchequer                                                                                                                    | 11,628.0        | 23,880.0        | -           | 22,406.0           | 28,689.0        | -           |
| Compensation of Employees                                                                                                        | 2,427.0         | 1,928.0         | -           | 1,637.0            | 1,818.0         | -           |
| Transfers                                                                                                                        | -               | -               | -           | -                  | -               | -           |
| Other Recurrent                                                                                                                  | 33,627.0        | 45,814.0        | -           | 38,072.0           | 44,977.0        | -           |
| Utilities                                                                                                                        | 34.0            | 81.0            | -           | 61.0               | 69.0            | -           |
| Rent                                                                                                                             | -               | -               | -           | -                  | -               | -           |
| Insurance                                                                                                                        | 5.0             | 109.0           | -           | 17.0               | 14.0            | -           |
| Subsidies                                                                                                                        | -               | -               | -           | -                  | -               | -           |

| Economic Classification                                                                                                                                                                          | Approved Budget |                 |         | Actual Expenditure |                 |         |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|-----------------|---------|--------------------|-----------------|---------|
|                                                                                                                                                                                                  | 2020/21         | 2021/22         | 2022/23 | 2020/21            | 2021/22         | 2022/23 |
| Gratuity                                                                                                                                                                                         | 55.0            | 26.0            | -       | 13.0               | 16.0            | -       |
| Contracted Professional (Guards and Cleaners)                                                                                                                                                    | 148.0           | 249.0           | -       | 151.0              | 249.0           | -       |
| Others                                                                                                                                                                                           | 33,385.0        | 45,350.0        | -       | 37,828.0           | 44,629.0        | -       |
| Reasons for deviation                                                                                                                                                                            |                 |                 |         |                    |                 |         |
| 1. During FY2019/20 & 2020/21 revenue performance in all KR business units were affected by the disruptions of Covid-19 pandemic. The revenue actual v. budget deficit reduced in 2021/22        |                 |                 |         |                    |                 |         |
| 2. In 2019/20 MGR Staff were taken up by KR hence increased cost. In 2020/21 & 2021/22 KR staff levels were below the anticipated establishment levels                                           |                 |                 |         |                    |                 |         |
| 3. Reduced rail business in FY2019/20 & 2020/21 led to reduced rail operation costs. The deficit was reduced in 2021/22 with increased business post COVID                                       |                 |                 |         |                    |                 |         |
| 4. The revenue actual v. budget deficit in 2021/22 is due to actual rail operations income being below the actual budget.                                                                        |                 |                 |         |                    |                 |         |
| 5. The actual expenditure in 2021/22 is higher than the budget mainly because the budgeted interest on -lent loan. The budget was 12B but actual expenditure was 17.5B.                          |                 |                 |         |                    |                 |         |
| <b>23. Kenya Ports Authority</b>                                                                                                                                                                 |                 |                 |         |                    |                 |         |
| <b>Gross</b>                                                                                                                                                                                     | <b>41,884.0</b> | <b>43,785.0</b> | -       | <b>39,033.0</b>    | <b>39,351.0</b> | -       |
| AiA                                                                                                                                                                                              | 41,884.0        | 43,785.0        | -       | 39,033.0           | 39,351.0        | -       |
| Net-Exchequer                                                                                                                                                                                    | -               | -               | -       | -                  | -               | -       |
| Compensation of Employees                                                                                                                                                                        | 19,186.0        | 19,526.0        | -       | 17,906.0           | 18,561.0        | -       |
| Transfers                                                                                                                                                                                        | -               | -               | -       | -                  | -               | -       |
| Other Recurrent                                                                                                                                                                                  | 22,698.0        | 24,258.0        | -       | 21,127.0           | 20,790.0        | -       |
| Utilities                                                                                                                                                                                        | 799.0           | 789.0           | -       | 681.0              | 728.0           | -       |
| Rent                                                                                                                                                                                             | 10.0            | 20.0            | -       | 10.0               | 10.0            | -       |
| Insurance                                                                                                                                                                                        | 430.0           | 554.0           | -       | 472.0              | 715.0           | -       |
| Subsidies                                                                                                                                                                                        | -               | -               | -       | -                  | -               | -       |
| Gratuity                                                                                                                                                                                         | 8.0             | 8.0             | -       | 2.0                | 5.0             | -       |
| Contracted Professional (Guards and Cleaners)                                                                                                                                                    | 1,148.0         | 931.0           | -       | 529.0              | 514.0           | -       |
| Others                                                                                                                                                                                           | 20,304.0        | 21,957.0        | -       | 19,433.0           | 18,818.0        | -       |
| Reasons for deviation:                                                                                                                                                                           |                 |                 |         |                    |                 |         |
| 1.AIA: The revenue dipped in 2021/2022 mainly driven by lower import of bulk cargo-clinker due to local production                                                                               |                 |                 |         |                    |                 |         |
| 2.Compensation of Employees: The compensation to employees dipped in 2020/2021 mainly due reduced overtime however they increased in 2021/2022 due signed CBA and merger of Kenya Ferry Services |                 |                 |         |                    |                 |         |
| Insurance: The insurance cost increased significantly due to the Insurance cover for Ferry Services. This insurance for Kenya Ferry used to finance by Exchequer                                 |                 |                 |         |                    |                 |         |
| 3.Contract Professional: The contracted services have increased mainly due merger with Kenya Ferry Services                                                                                      |                 |                 |         |                    |                 |         |
| Others: The Others have been dipped due to cost management measures executed in the last two years                                                                                               |                 |                 |         |                    |                 |         |
| <b>1072: State Department for Economic Planning</b>                                                                                                                                              |                 |                 |         |                    |                 |         |

| Economic Classification                                    | Approved Budget |              |              | Actual Expenditure |              |              |
|------------------------------------------------------------|-----------------|--------------|--------------|--------------------|--------------|--------------|
|                                                            | 2020/21         | 2021/22      | 2022/23      | 2020/21            | 2021/22      | 2022/23      |
| <b>24. National Council for Population and Development</b> |                 |              |              |                    |              |              |
| <b>Gross</b>                                               | <b>323.0</b>    | <b>323.0</b> | <b>302.8</b> | <b>323.0</b>       | <b>323.0</b> | <b>302.8</b> |
| AIA                                                        | -               |              | 0.0          | -                  |              | 0.0          |
| <b>NET</b>                                                 | <b>323.0</b>    | <b>323.0</b> | 302.8        | <b>323.0</b>       | <b>323.0</b> | 302.8        |
| Compensation of employees                                  | 240.3           | 237.1        | 237.1        | 240.3              | 237.1        | 237.1        |
| Transfers                                                  | -               | -            | 0.0          | -                  | -            | 0.0          |
| Other Recurrent                                            | 82.6            | 85.8         | <b>65.7</b>  | 82.6               | 85.8         | <b>65.7</b>  |
| <b>Of which</b>                                            |                 |              | 0.0          |                    |              | 0.0          |
| <i>Utilities</i>                                           | 1.4             | 1.4          | 1.4          | 1.4                | 1.4          | 1.4          |
| <i>Rent</i>                                                | 30.0            | 30.0         | 30.0         | 30.0               | 30.0         | 30.0         |
| <i>Insurance</i>                                           | 21.4            | 21.4         | 21.4         | 21.4               | 21.4         | 21.4         |
| <i>Subsidies</i>                                           | -               | -            | -            | -                  | -            | -            |
| <i>Gratuity</i>                                            | -               | 3.2          | 3.2          | -                  | 3.2          | 3.2          |
| <i>Contracted Guards &amp; Cleaners Services</i>           | 8.0             | 8.0          | 8.0          | 8.0                | 8.0          | 8.0          |
| <i>Others specify</i>                                      | 21.9            | 21.9         | 1.7          | 21.9               | 21.9         | 1.7          |
| <b>25. Vision 2030 Delivery Board</b>                      |                 |              |              |                    |              |              |
| <b>Gross</b>                                               | <b>219.2</b>    | <b>219.2</b> | <b>208.3</b> | <b>219.2</b>       | <b>219.2</b> | <b>208.3</b> |
| AIA                                                        | -               | -            | 0.0          | -                  | -            | -            |
| <b>NET</b>                                                 | <b>219.2</b>    | <b>219.2</b> | 208.3        | <b>219.2</b>       | <b>219.2</b> | 208.3        |
| Compensation of Employees                                  | 119.0           | 119.0        | 120.9        | 119.0              | 119.0        | 120.9        |
| Transfers                                                  | -               | -            | 0.0          | -                  | -            | -            |
| Other Recurrent                                            | 100.2           | 100.2        | <b>87.3</b>  | 100.2              | 100.2        | <b>87.3</b>  |
| <b>Of which</b>                                            |                 |              |              |                    |              |              |
| <i>Utilities</i>                                           | -               |              |              | -                  | -            | -            |
| <i>Rent</i>                                                | 21.8            | 21.8         | 22.6         | 21.8               | 21.8         | 22.6         |
| <i>Insurance</i>                                           | 10.1            | 10.1         | 10.5         | 10.1               | 10.1         | 9.5          |
| <i>Subsidies</i>                                           | -               | -            |              | -                  | -            |              |
| <i>Gratuity</i>                                            | -               | 7.0          | 20.7         | -                  | 7.0          | 20.7         |
| <i>Contracted Guards &amp; Cleaners Services</i>           | 1.9             | 1.9          | 1.9          | 1.9                | 1.9          | 1.9          |
| <i>Others specify</i>                                      | 66.4            | 59.4         | 31.6         | 66.4               | 59.4         | 32.6         |
| <b>26. NEPAD-APRM</b>                                      |                 |              |              |                    |              |              |
| <b>Gross</b>                                               | <b>210.1</b>    | <b>283.3</b> | <b>271.7</b> | <b>210.1</b>       | <b>283.3</b> | <b>271.7</b> |
| AIA                                                        | -               | -            | 0.0          | -                  | -            | 0.0          |
| <b>NET</b>                                                 | <b>210.1</b>    | <b>283.3</b> | 271.7        | <b>210.1</b>       | <b>284.3</b> | 271.7        |
| Compensation of employees                                  | 95.0            | 97.8         | 114.9        | 113.2              | 127.1        | 114.4        |
| Transfers                                                  | -               | -            | 0.0          | -                  | -            | 0.0          |
| Other Recurrent                                            | 115.2           | 185.5        | <b>156.8</b> | 115.1              | 187.2        | <b>157.3</b> |
| <b>of which</b>                                            |                 |              |              |                    |              |              |
| <i>Utilities</i>                                           | 0.9             | 0.9          | 0.8          | 0.9                | 0.9          | 0.8          |
| <i>Rent</i>                                                | 10.0            | 10.0         | 10.5         | 9.7                | 9.9          | 10.5         |

| Economic Classification                                                    | Approved Budget |                |                | Actual Expenditure |                |                |
|----------------------------------------------------------------------------|-----------------|----------------|----------------|--------------------|----------------|----------------|
|                                                                            | 2020/21         | 2021/22        | 2022/23        | 2020/21            | 2021/22        | 2022/23        |
| <i>Insurance</i>                                                           | 10.5            | 10.0           | 10.5           | 10.2               | 9.5            | 10.4           |
| <i>subsidies</i>                                                           | -               | -              | <b>0.0</b>     |                    |                | <b>0.0</b>     |
| <i>Gratuity</i>                                                            | 17.8            | 18.5           | 22.2           | 17.8               | 20.2           | 22.1           |
| <i>Contracted Guards &amp; Cleaners Services</i>                           | 0.7             | 0.7            | 0.7            | 0.7                | 0.7            | 0.7            |
| <i>Others specify</i>                                                      | 75.3            | 145.4          | 112.0          | 57,59              | 115,04         | 112.8          |
| <b>27. Kenya Institute of Public Policy and Research Analysis (KIPPRA)</b> |                 |                |                |                    |                |                |
| <b>Gross</b>                                                               | <b>409.3</b>    | <b>525.8</b>   | <b>526.7</b>   | <b>406.6</b>       | <b>409.3</b>   | <b>526.7</b>   |
| AIA                                                                        | -               | -              | -              | -                  | -              | -              |
| <b>Net</b>                                                                 | <b>409.3</b>    | <b>525.8</b>   | 526.7          | <b>406.6</b>       | <b>409.3</b>   | 526.7          |
| Compensation of employees                                                  | 235.9           | 362.2          | 298.5          | 233.3              | 263.9          | 282.6          |
| Transfers                                                                  | -               | -              | -              | -                  |                |                |
| Other Recurrent                                                            | 173.4           | 163.6          | <b>228.2</b>   | 173.4              | 145.4          | <b>244.1</b>   |
| <b>Of which</b>                                                            |                 |                |                |                    |                |                |
| <i>Utilities</i>                                                           | -               |                |                | -                  |                |                |
| <i>Rent</i>                                                                | 38.0            | 38.0           | 38.0           | 38.0               | 23.8           | 32.6           |
| <i>Insurance</i>                                                           | 25.0            | 25.0           | 30.0           | 25.0               | 21.5           | 26.8           |
| <i>Subsidies</i>                                                           |                 |                |                |                    |                |                |
| <i>Gratuity</i>                                                            | 33.0            | 36.0           | 42.0           | 33.0               | 35.5           | 38.7           |
| <i>Contracted Guards &amp; Cleaners Services</i>                           | -               |                |                | -                  |                |                |
| <i>Others specify</i>                                                      | 77.4            | 64.6           | 118.2          | 77.4               | 64.6           | 146.0          |
| <b>28. Kenya National Bureau of Statistics (KNBS)</b>                      |                 |                |                |                    |                |                |
| <b>GROSS</b>                                                               | <b>1,317.6</b>  | <b>1,527.6</b> | <b>1,317.6</b> | <b>1,317.6</b>     | <b>1,527.6</b> | <b>1,396.0</b> |
| AIA                                                                        | 71.0            | 71.0           | 71.0           | 73.6               | 71.0           | 71.0           |
| <b>Net-Exchequer</b>                                                       | <b>1,246.6</b>  | <b>1,456.6</b> | 1,246.6        | <b>1,244.0</b>     | <b>1,456.6</b> | <b>1,325.0</b> |
| Compensation to employees                                                  | 904.0           | 893.4          | 920.0          | 904.0              | 893.4          | 920.0          |
| Transfers                                                                  | -               | -              | -              | -                  |                | 0.0            |
| Other Recurrent                                                            | 413.6           | 634.3          | <b>397.6</b>   | 413.6              | 634.3          | <b>476.0</b>   |
| <b>Of which</b>                                                            |                 |                |                |                    |                |                |
| <i>Utilities</i>                                                           | 8.0             | 8.0            | 8.0            | 8.0                | 8.0            | 8.0            |
| <i>Rent</i>                                                                | 160.0           | 144.8          | 145.0          | 160.0              | 144.8          | 145.0          |
| <i>Insurance</i>                                                           | 95.0            | 105.0          | 105.0          | 95.0               | 105.0          | 105.0          |
| <i>Subsidies</i>                                                           | -               | -              |                | -                  |                |                |
| <i>Gratuity</i>                                                            | -               | 8.7            | 9.0            | -                  | 8.7            | 9.0            |
| <i>Contracted Guards &amp; Cleaners Services</i>                           | 8.5             | 9.6            | 10.0           | 8.5                | 9.6            | 10.0           |
| <b>Others specify</b>                                                      | 142.0           | 358.2          | 120.6          | 142.0              | 358.2          | 199.0          |
| <b>1213: State Department for Public Service</b>                           |                 |                |                |                    |                |                |
| <b>29. Kenya School of Government</b>                                      |                 |                |                |                    |                |                |
| <b>Gross</b>                                                               | <b>1,327.5</b>  | <b>2,270.0</b> | <b>2,210.1</b> | <b>1,469.1</b>     | <b>2,122.5</b> | <b>2,210.1</b> |

| Economic Classification                                | Approved Budget |              |             | Actual Expenditure |                 |             |
|--------------------------------------------------------|-----------------|--------------|-------------|--------------------|-----------------|-------------|
|                                                        | 2020/21         | 2021/22      | 2022/23     | 2020/21            | 2021/22         | 2022/23     |
| AIA                                                    | 918.6           | 1,838.5      | 1,838.5     | 1,049.2            | 1,700.9         | 1,838.5     |
| <b>NET- GOK</b>                                        | <b>408.8</b>    | <b>431.5</b> | 371.5       | <b>419.9</b>       | <b>421.6</b>    | 371.5       |
| Compensation of Employees                              | 1,016.9         | 1,200.0      | 1,293.3     | 1,012.7            | 1,059.9         | 1,065.7     |
| <b>Other Recurrent</b>                                 | -               | -            | -           | -                  | -               | -           |
| <i>Insurance</i>                                       | -               | -            | -           | -                  | -               | -           |
| <i>Utilities</i>                                       | 45.7            | 58.3         | 54.7        | 32.8               | 43.6            | 40.8        |
| <i>Rent</i>                                            | -               | -            | -           | -                  | -               | -           |
| <i>Subscription to International Organization</i>      | -               | -            | -           | -                  | -               | -           |
| <i>Contracted professional (Guards &amp; Cleaners)</i> | 8.2             | 8.7          | 8.2         | 5.7                | 7.6             | 5.8         |
| <i>Others</i>                                          | 256.7           | 1,003.0      | 853.9       | 417.9              | 1,011.4         | 1,097.8     |
|                                                        |                 |              |             |                    |                 |             |
| <b>30. National Youth Service</b>                      |                 |              |             |                    |                 |             |
| <b>Gross</b>                                           | <b>7,199.9</b>  | 11,023.8     | 12,941.6    | <b>6,856.3</b>     | <b>10,764.0</b> | 10,777.2    |
| AIA                                                    | 723.6           | 723.6        | 723.6       | 380.0              | 513.7           | 637.0       |
| <b>NET- GOK</b>                                        | <b>6,476.3</b>  | 10,300.2     | 12,218.0    | <b>6,476.3</b>     | <b>10,250.2</b> | 10,169.1    |
| Compensation of Employees                              | 1,247.8         | 1,348.7      | 1,468.0     | 1,247.8            | 1,470.8         | 1,455.7     |
| Other Recurrent                                        |                 |              |             |                    |                 |             |
| <i>Insurance</i>                                       | -               | -            | -           | -                  | -               | -           |
| <i>Utilities</i>                                       | 223.5           | 223.5        | 223.5       | 222.5              | 225.3           | 223.5       |
| <i>Rent</i>                                            | -               |              |             | -                  |                 |             |
| <i>Subscription to International Organization</i>      | -               |              |             | -                  |                 |             |
| <i>Contracted professional (Guards &amp; Cleaners)</i> | 6.7             | 6.7          | 6.7         | 6.7                | 6.7             | 6.7         |
| <i>Others</i>                                          | 5,722.0         | 9,444.9      | 11,243.5    | 5,379.4            | 9,061.2         | 9,091.4     |
|                                                        |                 |              |             |                    |                 |             |
| <b>31. HRMPEB</b>                                      |                 |              |             |                    |                 |             |
| <b>Gross</b>                                           | <b>0.0</b>      | <b>0.0</b>   | <b>50.0</b> | <b>0.0</b>         | <b>0.0</b>      | <b>50.0</b> |
| AIA                                                    | -               | -            | 0.0         | -                  | -               | 0.0         |
| <b>NET- GOK</b>                                        | <b>-</b>        | <b>-</b>     | 50.0        | <b>-</b>           | <b>-</b>        | 50.0        |
| Compensation of Employees                              | -               | -            | 37.6        | -                  | -               | 34.3        |
| <b>Other Recurrent</b>                                 |                 |              |             |                    |                 |             |
| <i>Insurance</i>                                       | -               | -            | -           | -                  | -               |             |
| <i>Utilities</i>                                       | -               | -            | 0.8         | -                  | -               | 0.7         |
| <i>Rent</i>                                            | -               | -            | 9.7         | -                  | -               | 9.7         |
| <i>Subscription to International Organization</i>      | -               | -            | -           | -                  | -               | -           |
| <i>Contracted professional (Guards &amp; Cleaners)</i> | -               | -            | 0.0         | -                  | -               | 0.0         |
| <i>Others</i>                                          | -               | -            | 2.0         | -                  | -               | 5.4         |

| Economic Classification   | Approved Budget  |                  |                 | Actual Expenditure |                  |                 |
|---------------------------|------------------|------------------|-----------------|--------------------|------------------|-----------------|
|                           | 2020/21          | 2021/22          | 2022/23         | 2020/21            | 2021/22          | 2022/23         |
| <b>Total Vote</b>         | <b>8,527.4</b>   | <b>13,293.8</b>  | <b>15,201.7</b> | <b>8,325.4</b>     | <b>12,886.5</b>  | <b>13,037.3</b> |
| <i><b>Grand Total</b></i> | <b>121,822.1</b> | <b>144,672.3</b> | <b>57,844.9</b> | <b>119,823.8</b>   | <b>136,038.7</b> | <b>53,787.1</b> |

## 2.3 Analysis of Performance of Capital Projects for the FY 2020/21 – 2022/23

During the review period, the sector completed 18 projects out of 172 projects. The balance of 154 projects were ongoing at various stages of completion. The analysis captures among other things, contract details of the respective projects, contract cost, expected final cost, budget provisions and the completion status as shown in the attached Appendix C.

## 2.4 Review of Pending Bills

PAIR Sector had pending bills of **KSh. 6,347.3 million**, **KSh. 23,009.6 million** and **KSh. 25,958.6 million** in Financial Years 2020/21, 2021/22 and 2022/23, respectively. A total of **KSh. 2,516.5 million**, **KSh. 15,213.8 million** and **KSh. 16,888.4 million** were under recurrent while **KSh. 3,830.7 million** and **KSh. 7,795.8 million** and **KSh. 9,070.2 million** were under development over the same period.

Pending bills due to lack of exchequer amounted to **KSh. 4,739.9 million**, **KSh. 19,337.2million** and **KSh. 20,600.0 million** and due to lack of provision were **KSh. 1,607.4 million** and **KSh. 3,672.4 million** and **KSh. 5,358.7 million** in Financial Years 2020/21, 2021/22 and 2022/23 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 2.7**.

**Table 2.7: Summary of Pending Bills**

| Type/Nature                                         | Due to lack of Exchequer |                 |                 | Due to lack of Provision |                |                |
|-----------------------------------------------------|--------------------------|-----------------|-----------------|--------------------------|----------------|----------------|
|                                                     | 2020/21                  | 2021/22         | 2022/23         | 2020/21                  | 2021/22        | 2022/23        |
| <b>PAIR Sector</b>                                  |                          |                 |                 |                          |                |                |
| <b>Recurrent</b>                                    | <b>1,826.6</b>           | <b>12,053.2</b> | <b>13,840.3</b> | <b>689.9</b>             | <b>3,160.6</b> | <b>3,048.1</b> |
| Compensation to employees                           | 0.0                      | 0.0             | 0.0             | 0.0                      | 0.0            | 0.0            |
| Use of goods and service                            | 492.6                    | 3,470.4         | 8,172.4         | 689.9                    | 1,870.4        | 1,765.0        |
| Social benefits                                     | 0.0                      | 0.0             | 0.0             | 0.0                      | 1,280.2        | 1,280.2        |
| Other expenses                                      | 1,334.0                  | 8,582.8         | 5,668.0         | 0.0                      | 10.0           | 3.0            |
| <b>Development</b>                                  | <b>2,913.3</b>           | <b>7,284.0</b>  | <b>6,759.7</b>  | <b>917.5</b>             | <b>511.8</b>   | <b>2,310.6</b> |
| Acquisition of Non-Financial Assets                 | 35.2                     | 0.8             | 91.0            | 266.7                    | 59.2           | 0.0            |
| Use of Goods and Services                           | 26.0                     | 426.9           | 686.9           | 489.0                    | 452.6          | 196.8          |
| Others                                              | 2,852.1                  | 6,856.4         | 5,981.8         | 161.8                    | 0.0            | 2,113.8        |
| <b>Total Pending Bills</b>                          | <b>4,739.9</b>           | <b>19,337.2</b> | <b>20,600.0</b> | <b>1,607.4</b>           | <b>3,672.4</b> | <b>5,358.7</b> |
| <b>Vote 1011: Executive Office of the President</b> |                          |                 |                 |                          |                |                |
| <b>Recurrent</b>                                    | <b>1,408.3</b>           | <b>8,966.9</b>  | <b>7,493.7</b>  | <b>408.4</b>             | <b>481.2</b>   | <b>0.0</b>     |



| Type/Nature                                             | Due to lack of Exchequer |                 |                 | Due to lack of Provision |              |               |
|---------------------------------------------------------|--------------------------|-----------------|-----------------|--------------------------|--------------|---------------|
|                                                         | 2020/21                  | 2021/22         | 2022/23         | 2020/21                  | 2021/22      | 2022/23       |
| Compensation to employees                               | 0.0                      | 0.0             | 0.0             | 0.0                      | 0.0          | 0.0           |
| Use of goods and service                                | 74.3                     | 384.1           | 1,825.8         | 408.4                    | 471.3        | 0.0           |
| Social benefits                                         | 0.0                      | 0.0             | 0.0             | 0.0                      | 0.0          | 0.0           |
| Other expenses                                          | 1,334.0                  | 8,582.8         | 5,668.0         | 0.0                      | 10.0         | 0.0           |
| <b>Development</b>                                      | <b>2,833.2</b>           | <b>6,593.1</b>  | <b>6,001.1</b>  | <b>0.0</b>               | <b>35.4</b>  | <b>0.0</b>    |
| Acquisition of Non-Financial Assets                     | 35.2                     | 0.8             | 34.6            | 0.0                      | 35.4         | 0.0           |
| Use of Goods and Services                               | 0.0                      | 16.3            | 0.0             | 0.0                      | 0.0          | 0.0           |
| Others                                                  | 2,798.0                  | 6,576.0         | 5,966.5         | 0.0                      | 0.0          | 0.0           |
| <b>Total Pending Bills</b>                              | <b>4,241.5</b>           | <b>15,560.0</b> | <b>13,494.8</b> | <b>408.4</b>             | <b>516.7</b> | <b>0.0</b>    |
| <b>Vote 1032: State Department for Devolution</b>       |                          |                 |                 |                          |              |               |
| <b>Recurrent</b>                                        | <b>0.0</b>               | <b>817.1</b>    | <b>5.6</b>      | <b>69.5</b>              | <b>0.0</b>   | <b>769.3</b>  |
| Compensation to employees                               | 0.0                      | 0.0             | 0.0             | 0.0                      | 0.0          | 0.0           |
| Use of goods and service                                | 0.0                      | 817.1           | 5.6             | 69.5                     | 0.0          | 769.3         |
| Social benefits                                         | 0.0                      | 0.0             | 0.0             | 0.0                      | 0.0          | 0.0           |
| Other expenses                                          | 0.0                      | 0.0             | 0.0             | 0.0                      | 0.0          | 0.0           |
| <b>Development</b>                                      | <b>20.4</b>              | <b>275.4</b>    | <b>15.3</b>     | <b>650.8</b>             | <b>452.6</b> | <b>2113.8</b> |
| Acquisition of Non-Financial Assets                     | 0.0                      | 0.0             | 0.0             | 0.0                      | 0.0          | 0.0           |
| Use of Goods and Services                               | 0.0                      | 0.0             | 0.0             | 489.0                    | 452.6        | 0.0           |
| Others                                                  | 20.4                     | 275.4           | 15.3            | 161.8                    | 0.0          | 2113.8        |
| <b>Total Pending Bills</b>                              | <b>20.4</b>              | <b>1092.4</b>   | <b>20.9</b>     | <b>720.3</b>             | <b>452.6</b> | <b>2883.1</b> |
| <b>Vote 1052: Ministry of Foreign Affairs</b>           |                          |                 |                 |                          |              |               |
| <b>Recurrent</b>                                        | <b>157.3</b>             | <b>0.0</b>      | <b>418.6</b>    | <b>99.7</b>              | <b>640</b>   | <b>858.2</b>  |
| Compensation to employees                               | 0.0                      | 0.0             | 0.0             | 0                        | 0            | 0             |
| Use of goods and service                                | 157.3                    | 0.0             | 418.6           | 99.7                     | 640          | 858.2         |
| Social benefits                                         | 0.0                      | 0.0             | 0.0             | 0                        | 0            | 0             |
| Other expenses                                          | 0.0                      | 0.0             | 0.0             | 0                        | 0            | 0             |
| <b>Development</b>                                      | <b>33.7</b>              | <b>5.0</b>      | <b>12.0</b>     | <b>0</b>                 | <b>0</b>     | <b>0</b>      |
| Acquisition of Non-Financial Assets                     | 0.0                      | 0.0             | 0.0             | 0                        | 0            | 0             |
| Use of Goods and Services                               | 0.0                      | 0.0             | 12.0            | 0                        | 0            | 0             |
| Others                                                  | 33.7                     | 5.0             | 0.0             | 0                        | 0            | 0             |
| <b>Total Pending Bills</b>                              | <b>191.0</b>             | <b>5.0</b>      | <b>430.6</b>    | <b>99.7</b>              | <b>640</b>   | <b>858.2</b>  |
| <b>Vote 1053: State Department for Foreign Affairs</b>  |                          |                 |                 |                          |              |               |
| <b>Recurrent</b>                                        | <b>0</b>                 | <b>0</b>        | <b>438.8</b>    | <b>0</b>                 | <b>0</b>     | <b>100</b>    |
| Compensation to employees                               | 0                        | 0               | 0               | 0                        | 0            | 0             |
| Use of goods and service                                | 0                        | 0               | 438.8           | 0                        | 0            | 100           |
| Social benefits                                         | 0                        | 0               | 0               | 0                        | 0            | 0             |
| Other expenses                                          | 0                        | 0               | 0               | 0                        | 0            | 0             |
| <b>Development</b>                                      | <b>0</b>                 | <b>0</b>        | <b>0</b>        | <b>0</b>                 | <b>0</b>     | <b>0</b>      |
| Total Pending Bills                                     | 0                        | 0               | 438.8           | 0                        | 0            | 100           |
| <b>Vote 1054: State Department for Diaspora Affairs</b> |                          |                 |                 |                          |              |               |
| <b>Recurrent</b>                                        | <b>0</b>                 | <b>0</b>        | <b>92.2</b>     | <b>0</b>                 | <b>0</b>     | <b>0</b>      |

| Type/Nature                                              | Due to lack of Exchequer |               |               | Due to lack of Provision |               |               |
|----------------------------------------------------------|--------------------------|---------------|---------------|--------------------------|---------------|---------------|
|                                                          | 2020/21                  | 2021/22       | 2022/23       | 2020/21                  | 2021/22       | 2022/23       |
| Compensation to employees                                | 0                        | 0             | 0.0           | 0                        | 0             | 0             |
| Use of goods and service                                 | 0                        | 0             | 92.2          | 0                        | 0             | 0             |
| Social benefits                                          | 0                        | 0             | 0.0           | 0                        | 0             | 0             |
| Other expenses                                           | 0                        | 0             | 0.0           | 0                        | 0             | 0             |
| <b>Development</b>                                       | 0                        | 0             | 0.0           | 0                        | 0             | 0             |
| <b>Total Pending Bills</b>                               | 0                        | 0             | 92.2          | 0                        | 0             | 0             |
| <b>Vote 1071: The National Treasury</b>                  |                          |               |               |                          |               |               |
| <b>Recurrent</b>                                         | <b>141.8</b>             | <b>2063.7</b> | <b>2947</b>   | <b>10.5</b>              | <b>700</b>    | <b>7.06</b>   |
| Compensation to employees                                | 0                        | 0             | 0             | 0                        | 0             | 0             |
| Use of goods and service                                 | 141.8                    | 2,063.7       | 2,947.0       | 10.5                     | 700           | 7.06          |
| Social benefits                                          | 0                        | 0             | 0             | 0                        | 0             | 0             |
| Other expenses                                           | 0                        | 0             | 0             | 0                        | 0             | 0             |
| <b>Development</b>                                       | <b>14.1</b>              | <b>386.8</b>  | <b>655</b>    | <b>266.7</b>             | <b>0</b>      | <b>0</b>      |
| Acquisition of Non-Financial Assets                      | 0                        | 0             | 0             | 266.7                    | 0             | 0             |
| Use of Goods and Services                                | 14.1                     | 386.8         | 655           | 0                        | 0             | 0             |
| Others                                                   | 0                        | 0             | 0             | 0                        | 0             | 0             |
| <b>Total Pending Bills</b>                               | <b>155.9</b>             | <b>2450.5</b> | <b>3602</b>   | <b>277.2</b>             | <b>700</b>    | <b>7.06</b>   |
| <b>Vote 1072: State Department for Economic Planning</b> |                          |               |               |                          |               |               |
| <b>Recurrent</b>                                         | <b>22.66</b>             | <b>0</b>      | <b>1.68</b>   | <b>0</b>                 | <b>0</b>      | <b>0</b>      |
| Compensation to employees                                | 0                        | 0             | 0             | 0                        | 0             | 0             |
| Use of goods and service                                 | 22.66                    | 0             | 1.68          | 0                        | 0             | 0             |
| Social benefits                                          | 0                        | 0             | 0             | 0                        | 0             | 0             |
| Other expenses                                           | 0                        | 0             | 0             | 0                        | 0             | 0             |
| <b>Development</b>                                       | <b>0</b>                 | <b>0</b>      | <b>0</b>      | <b>0</b>                 | <b>0</b>      | <b>0</b>      |
| <b>Total Pending Bills</b>                               | <b>22.66</b>             | <b>0</b>      | <b>1.68</b>   | <b>0</b>                 | <b>0</b>      | <b>0</b>      |
| <b>Vote 1213: State Department for Public Service</b>    |                          |               |               |                          |               |               |
| <b>Recurrent</b>                                         | <b>92.5</b>              | <b>33.5</b>   | <b>2407.8</b> | <b>90.9</b>              | <b>1333.6</b> | <b>1280.2</b> |
| Compensation to employees                                | 0.0                      | 0.0           | 0.0           | 0.0                      | 0.0           | 0.0           |
| Use of goods and service                                 | 92.5                     | 33.5          | 2407.8        | 90.9                     | 53.4          | 0.0           |
| Social benefits                                          | 0.0                      | 0.0           | 0.0           | 0.0                      | 1280.2        | 1280.2        |
| Other expenses                                           | 0.0                      | 0.0           | 0.0           | 0.0                      | 0.0           | 0.0           |
| <b>Development</b>                                       | <b>11.9</b>              | <b>23.8</b>   | <b>70.4</b>   | <b>0.0</b>               | <b>23.8</b>   | <b>196.8</b>  |
| Acquisition of Non-Financial Assets                      | 0.0                      | 0.0           | 50.5          | 0.0                      | 23.8          | 0.0           |
| Use of Goods and Services                                | 11.9                     | 23.8          | 19.9          | 0.0                      | 0.0           | 196.8         |
| Others                                                   | 0.0                      | 0.0           | 0.0           | 0.0                      | 0.0           | 0.0           |
| <b>Total Pending Bills</b>                               | <b>104.3</b>             | <b>57.2</b>   | <b>2478.1</b> | <b>90.9</b>              | <b>1357.4</b> | <b>1476.9</b> |
| <b>Vote 2061: Commission of Revenue Allocation</b>       |                          |               |               |                          |               |               |
| <b>Recurrent</b>                                         | <b>0</b>                 | <b>0.2</b>    | <b>0</b>      | <b>4.1</b>               | <b>4.6</b>    | <b>0</b>      |
| Compensation to employees                                | 0                        | 0             | 0             | 0.0                      | 0.0           | 0             |
| Use of goods and service                                 | 0                        | 0.2           | 0             | 4.1                      | 4.6           | 0             |
| Social benefits                                          | 0                        | 0             | 0             | 0.0                      | 0.0           | 0             |

| Type/Nature                                             | Due to lack of Exchequer |              |             | Due to lack of Provision |            |             |
|---------------------------------------------------------|--------------------------|--------------|-------------|--------------------------|------------|-------------|
|                                                         | 2020/21                  | 2021/22      | 2022/23     | 2020/21                  | 2021/22    | 2022/23     |
| Other expenses                                          | 0                        | 0            | 0           | 0.0                      | 0.0        | 0           |
| <b>Development</b>                                      | <b>0</b>                 | <b>0</b>     | <b>0</b>    | <b>0.0</b>               | <b>0.0</b> | <b>0</b>    |
| <b>Total Pending Bills</b>                              | <b>0</b>                 | <b>0.2</b>   | <b>0</b>    | <b>4.1</b>               | <b>4.6</b> | <b>0</b>    |
| <b>Vote 2041: Public Service Commission</b>             |                          |              |             |                          |            |             |
| <b>Recurrent</b>                                        | <b>0.9</b>               | <b>58.7</b>  | <b>28.3</b> | <b>0</b>                 | <b>0</b>   | <b>0</b>    |
| Compensation to employees                               | 0.0                      | 0.0          | 0.0         | 0                        | 0          | 0           |
| Use of goods and service                                | 0.9                      | 58.7         | 28.3        | 0                        | 0          | 0           |
| Social benefits                                         | 0.0                      | 0.0          | 0.0         | 0                        | 0          | 0           |
| Other expenses                                          | 0.0                      | 0.0          | 0.0         | 0                        | 0          | 0           |
| <b>Development</b>                                      | <b>0.0</b>               | <b>0.0</b>   | <b>5.9</b>  | <b>0</b>                 | <b>0</b>   | <b>0</b>    |
| Acquisition of Non-Financial Assets                     | 0.0                      | 0.0          | 5.9         | 0                        | 0          | 0           |
| Use of Goods and Services                               | 0.0                      | 0.0          | 0.0         | 0                        | 0          | 0           |
| Others                                                  | 0.0                      | 0.0          | 0.0         | 0                        | 0          | 0           |
| <b>Total Pending Bills</b>                              | <b>0.9</b>               | <b>58.7</b>  | <b>34.2</b> | <b>0</b>                 | <b>0</b>   | <b>0</b>    |
| <b>Vote 2081:Salaries and Remuneration Commission</b>   |                          |              |             |                          |            |             |
| <b>Recurrent</b>                                        | <b>0.7</b>               | <b>0.0</b>   | <b>0.0</b>  | <b>0.3</b>               | <b>0.5</b> | <b>2.3</b>  |
| Compensation to employees                               | 0.0                      | 0.0          | 0.0         | 0.0                      | 0.0        | 0           |
| Use of goods and service                                | 0.7                      | 0.0          | 0.0         | 0.3                      | 0.5        | 2.3         |
| Social benefits                                         | 0.0                      | 0.0          | 0.0         | 0.0                      | 0.0        | 0           |
| Other expenses                                          | 0.0                      | 0.0          | 0.0         | 0.0                      | 0.0        | 0           |
| <b>Development</b>                                      | <b>0.0</b>               | <b>0.0</b>   | <b>0.0</b>  | <b>0.0</b>               | <b>0.0</b> | <b>0</b>    |
| <b>Total Pending Bills</b>                              | <b>0.7</b>               | <b>0.0</b>   | <b>0.0</b>  | <b>0.3</b>               | <b>0.5</b> | <b>2.3</b>  |
| <b>Vote 2111: Office of the Auditor General</b>         |                          |              |             |                          |            |             |
| <b>Recurrent</b>                                        | <b>0</b>                 | <b>107.6</b> | <b>0.0</b>  | <b>6.5</b>               | <b>0.0</b> | <b>28.1</b> |
| Compensation to employees                               | 0                        | 0.0          | 0.0         | 0.0                      | 0.0        | 0.0         |
| Use of goods and service                                | 0                        | 107.6        | 0.0         | 6.5                      | 0.0        | 28.1        |
| Social benefits                                         | 0                        | 0.0          | 0.0         | 0.0                      | 0.0        | 0.0         |
| Other expenses                                          | 0                        | 0.0          | 0.0         | 0.0                      | 0.0        | 0.0         |
| <b>Development</b>                                      | <b>0</b>                 | <b>0.0</b>   | <b>0.0</b>  | <b>0.0</b>               | <b>0.0</b> | <b>0.0</b>  |
| <b>Total Pending Bills</b>                              | <b>0</b>                 | <b>107.6</b> | <b>0.0</b>  | <b>6.5</b>               | <b>0.0</b> | <b>28.1</b> |
| <b>Vote 2121: Office of the Controller of Budget</b>    |                          |              |             |                          |            |             |
| <b>Recurrent</b>                                        | <b>0</b>                 | <b>0</b>     | <b>0</b>    | <b>0</b>                 | <b>0.8</b> | <b>3.0</b>  |
| Compensation to employees                               | 0                        | 0            | 0           | 0                        | 0.0        | 0.0         |
| Use of goods and service                                | 0                        | 0            | 0           | 0                        | 0.8        | 0.0         |
| Social benefits                                         | 0                        | 0            | 0           | 0                        | 0.0        | 0.0         |
| Other expenses                                          | 0                        | 0            | 0           | 0                        | 0.0        | 3.0         |
| <b>Development</b>                                      | <b>0</b>                 | <b>0</b>     | <b>0</b>    | <b>0</b>                 | <b>0.0</b> | <b>0.0</b>  |
| <b>Total Pending Bills</b>                              | <b>0</b>                 | <b>0</b>     | <b>0</b>    | <b>0</b>                 | <b>0.8</b> | <b>3.0</b>  |
| <b>Vote 2131 : Commisison on Administrative Justice</b> |                          |              |             |                          |            |             |
| <b>Recurrent</b>                                        | <b>2.6</b>               | <b>5.5</b>   | <b>6.7</b>  | <b>0</b>                 | <b>0</b>   | <b>0</b>    |
| Compensation to employees                               | 0.0                      | 0.0          | 0.0         | 0                        | 0          | 0           |

| Type/Nature                | Due to lack of Exchequer |            |            | Due to lack of Provision |          |          |
|----------------------------|--------------------------|------------|------------|--------------------------|----------|----------|
|                            | 2020/21                  | 2021/22    | 2022/23    | 2020/21                  | 2021/22  | 2022/23  |
| Use of goods and service   | 2.6                      | 5.5        | 6.7        | 0                        | 0        | 0        |
| Social benefits            | 0.0                      | 0.0        | 0.0        | 0                        | 0        | 0        |
| Other expenses             | 0.0                      | 0.0        | 0.0        | 0                        | 0        | 0        |
| <b>Development</b>         | <b>0.0</b>               | <b>0.0</b> | <b>0.0</b> | <b>0</b>                 | <b>0</b> | <b>0</b> |
| <b>Total Pending Bills</b> | <b>2.6</b>               | <b>5.5</b> | <b>6.7</b> | <b>0</b>                 | <b>0</b> | <b>0</b> |

## 2.5 Court Awards

The court awards during the period under review amounted to **KSh. 8,148.35 million** out of which **KSh. 53.48 million** have since been paid. The court awards are shown in **Table 2.8:**

**Table 2.8: Summary of Court Awards**

| <b>Vote 1032: State Department for Devolution</b>                                                                                                                                                                                                                                                                                                                                                                                                                                        |                      |                          |                        |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------|--------------------------|------------------------|
| <b>Details of the Award</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                              | <b>Date of Award</b> | <b>Amount (millions)</b> | <b>Payment to date</b> |
| Spenco Limited                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | 17/11/2010           | 452.56                   | -                      |
| Martin Okoyo                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | 31/12/2019           | 1.78                     | -                      |
| <b>Total</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                      | <b>454.34</b>            | <b>-</b>               |
| <b>Vote 1053: State Department for Foreign Affairs</b>                                                                                                                                                                                                                                                                                                                                                                                                                                   |                      |                          |                        |
| <b>Details of the Award</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                              | <b>Date of Award</b> | <b>Amount (millions)</b> | <b>Payment to date</b> |
| Lesego Poonyane v/s High Commissioner of Kenya, Gaborone & Attorney General Case No. CVHGB 3554-2015. Suit for wrongful dismissal and claimed damages. Suit for wrongful dismissal and claimed damages. The Plaintiff was awarded a default judgement. This was contested by the defendant and the judgement was set aside. The case is on-going. It is expected that legal fees will continue to be paid as the case progresses.                                                        | Pending appeal       | 2.29                     | -                      |
| Ms. Mercy Mutai versus Government of Kenya (Kenya Embassy-Paris) Case No. RG F 14/05656. Suit for judicial termination, retirement savings, paid leave, back pay from April 2014-April 2017 and severance indemnity. Statutory interest to be paid from date of notification of judgement until payment of the amount. The Statutory interest rate is not given in the judgement                                                                                                         | 20/03/2017           | 12.73                    | -                      |
| Linda Tumwa versus 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. 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 filed on 22 December 2015. The Mission appealed against the judgement. | 07/02/2020           | 4.39                     | 0.76                   |

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |            |       |   |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|-------|---|
| Ms. Jacinta Onyango Versus Government of Kenya -Case RG NO F15/14728(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 filed on 22 December 2015.The judgement is yet to be communicated by the Mission.                                                                                          | Pending    | 0.40  | - |
| Ms. 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 cost of the suit filed on 11th January 2016. The Mission appealed against the judgement Appeal pending                                                                                                   | 2018       | 22.76 | - |
| Ms. Jane Juma Aloo Vs Ministry of Foreign Affairs, Nairobi ELRC No. 2106 of 2011 Claim for damages for irregular and unlawful termination of employment, payment of terminal dues and compensation plus, costs and interest. Decretal sum sent transferred to the Office of the Attorney General for payment to the decree-holder                                                                                                                                      | 18/09/2013 | 0.31  | - |
| Ms. Peris Akoth Okal -Vs-The Ministry of Foreign Affairs, Nairobi ELRC No. 2483 of 2012 filed on 11th December 2012 Claim for damages for irregular and unlawful termination of employment, payment terminal dues and compensation in the sum of KShs 2,736,432.00 plus, costs and interest.Decretal sum sent transferred to the Office of the Attorney General for payment to the decree-holder No update from HRM as to whether pension has been calculated and paid | 13/07/2018 | 0.40  | - |
| Margaret Ayuma Katungu -Vs- The Hon. Attorney General, Nairobi Employment and Labour Relations Court (ELRC) Cause No.2142 of 2012Claim for unlawful termination of employment and non-payment of dues against the Ministry of Foreign Affairs                                                                                                                                                                                                                          | 16/11/2018 | 7.66  | - |
| Merlyn Magno & Reuben Magno Commission, London, (UK). The Mission filed a notice of appearance and Grounds of Resistance through the law firm of M/s Axiom DWFM Solicitors and the matter was to come up for hearing on 18 and 19th April 2023 and intends to settle the matter out of court as it relates to statutory non-payments.                                                                                                                                  | 05/01/2023 | 1.40  | - |
| Claims from five (5) former employees of Kenya Embassy Brussels. Claim for lack of contribution by the Embassy toward social security funds amounting to Euro:347,205                                                                                                                                                                                                                                                                                                  | Pending    | -     | - |

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |            |       |       |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|-------|-------|
| Ms. Eileen Kipkemboi Mutai-Vs-Kenya Government (Kenya Embassy, Madrid, Spain) Claim for unfair termination of employment pending before the Spanish Labour authorities.The Mission was ordered by the Labour Court to pay a sum of Euros 14,346.44 to the claimant. The amount was paid to the claimant on 01/12/2022 Ricardo Acosta Fernandez of Lupicinio law firm retained The fee notes for legal fees been submitted                                                                                                                                                                                      | 29/11/2022 | 4.55  | 2.26  |
| Clarkson Maweu Musyoka-Vs-Kenya Government (Kenya Embassy, Rome-Italy) The claimant is a former casual gardener at the Kenya Embassy in Rome-Italy. The claim is for unfair dismissal, under-payment and non-payment of benefits amounting to Euros 36,928.37.Matter came up for mention on 16th December 2022.The lawyer representing the Mission made a settlement offer of Euros 8000, which was rejected by the claimant. The matter will proceed for hearing at the Labour Court                                                                                                                          | Pending    | 1.10  | -     |
| Amb. Zaddock M. Syong'oh Claim of damages for unlawful termination of employment in 2017 - Nairobi Employment & Labour Relations Cause No.131 Of 2017 A consent was entered however the ministry is yet to receive the consent agreement.                                                                                                                                                                                                                                                                                                                                                                      | 24/02/2022 | 19.57 | 19.57 |
| Mr. Herman Shete Mwandighi (Kenya Mission in Vienna) Claim for Euros 0,315.99 for unfair dismissal The first preparatory hearing took place at the Vienna Labour & Social Court and a partial award have been given. One issue regarding compensation for unused leave is pending                                                                                                                                                                                                                                                                                                                              | 08/09/2022 | 8.12  | -     |
| Ms. Feyza Kurtulus- Vs-Kenya Embassy in Ankara, Turkey The claimant served as a Social Secretary at the Mission for Nine (9) years until September 2022 when her contract expired - 31/8/2023. Her contract was not renewed since the post was scrapped during the process of rationalization of Kenya dismissal, non-payment of over-time charges, unpaid leave days (10 days for 9 years), and insufficient termination notice amounting to USD 22,000.Missions abroad in 2022, She claims unfair.he matter has not yet been filed in Court but there is indication that the matter will go for arbitration. | Pending    | -     | -     |
| Mr. John Omeno Omusula - Kenya High Commission, Dublin, Ireland The Mission engaged the services of PC Moore & Company Solicitors to handle the above complaint. The firm is seeking legal fees for the Missions legal representative in the case.The Mission had requested for an approval to pay the balance to the legal firm however, since the AG had not given approval for the procurement of the legal representative they requested for further particulars in                                                                                                                                        | 20/11/2018 | 1.58  | -     |

|                                                                                                                                                                                                                                                                          |                      |                          |                        |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------|--------------------------|------------------------|
| the matter before issuing them recommendation.                                                                                                                                                                                                                           |                      |                          |                        |
| Esther Deh Versus Government of Kenya (Kenya Mission in Vienna)<br>Claim for compensation for unfair dismissal filed on 31 May 2017.The Government of Kenya was ordered to pay Mrs. Esther Deh for statutory dismissal and compensation for invalid dismissal.           | 17/05/2018           | 17.50                    | 17.50                  |
| Claim by Edwin Mutuku Muinde for breach of contract and none payment of terminal dues by the Kenya Consulate in Dubai, UAE (The Mission has since recalculated his dues amounting to 40,000 AED,which is approximately KShs 1,300,000.00, which is due and owing)        |                      | 1.30                     | -                      |
| <b>Total</b>                                                                                                                                                                                                                                                             |                      | <b>86.98</b>             | <b>22.59</b>           |
| <b>Vote 1071: The National Treasury</b>                                                                                                                                                                                                                                  |                      |                          |                        |
| <b>Details of the Award</b>                                                                                                                                                                                                                                              | <b>Date of Award</b> | <b>Amount (millions)</b> | <b>Payment to date</b> |
| In the Matter of an Arbitration Between Misort Africa Limited and the National Treasury Kshs. 3,680,909,970.00 for loss of profit Kshs. 167,748,234.00 for idle Kshs. Kshs. 57,438,038.00 as cost of the suit. 25,792,371.55 being retention fees resources and expenses | 08/03/2021           | 5,257.00                 | 25.79                  |
| Milimani High Court Case No. 280 of 2017 Elevonic General Services Vs. NT and the Attorney General Proposed replacement of Bima House lifts                                                                                                                              | 13/06/2022           | 5.60                     | -                      |
| <b>Total</b>                                                                                                                                                                                                                                                             |                      | <b>5,262.60</b>          | <b>25.79</b>           |
| <b>Vote 1213: State Department for Public Service</b>                                                                                                                                                                                                                    |                      |                          |                        |
| <b>Details of Court Awards</b>                                                                                                                                                                                                                                           | <b>Date of Award</b> | <b>Amount (millions)</b> | <b>Payment to Date</b> |
| M/S N.K Brothers ltd in NRB HCARB No. E004 of 2020 the amount due as at 31 <sup>st</sup> March, 2022. In NRB HCARB No. E001 of 2020 the amount due as at 31 <sup>st</sup> March, 2020.                                                                                   | 04/08/2020           | 632.53                   | -                      |
| Nakuru ELRC Case No 68 of 2013: Abdalla Mohammed Mchinga-Vs-The Attorney General                                                                                                                                                                                         | 18/04/2019           | 2.51                     | -                      |



|                                                                                                                                                                                                                                                                                                                                                            |                      |                          |                        |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------|--------------------------|------------------------|
| Staff retrenchment program in the civil service circular dated 23 <sup>rd</sup> June, 2000 (REF.OP.13/94) NRB ELRC NO. 550 OF 2013 James Nyangiye Vs Attorney General 395 OF 2001 Peter Baiye Gichohi & others VS Attorney General) (Arising from Nairobi HCCNO. 1649 of 2001 James Nyangiye & others VS Attorney General Consolidated with Nakuru HCC NO. | 29/08/2022           | 1,657.09                 | -                      |
| <b>Total</b>                                                                                                                                                                                                                                                                                                                                               |                      | <b>2,292.13</b>          | <b>-</b>               |
| <b>Vote 2081:Salaries and Remuneration Commission</b>                                                                                                                                                                                                                                                                                                      |                      |                          |                        |
| <b>Details of the Award</b>                                                                                                                                                                                                                                                                                                                                | <b>Date of Award</b> | <b>Amount (millions)</b> | <b>Payment to Date</b> |
| An award for termination of employment contract                                                                                                                                                                                                                                                                                                            | 08/06/2021           | 5.10                     | 5.10                   |
| An award for termination of consultancy contract                                                                                                                                                                                                                                                                                                           | 24/11/2022           | 47.20                    | -                      |
| <b>Total</b>                                                                                                                                                                                                                                                                                                                                               |                      | <b>52.30</b>             | <b>5.10</b>            |
| <b>Total for the Sector</b>                                                                                                                                                                                                                                                                                                                                |                      | <b>8,148.35</b>          | <b>53.48</b>           |

## CHAPTER THREE

### 3.0 MEDIUM TERM PRIORITIES AND FINANCIAL PLAN FOR THE MTEF PERIOD 2024/25 -2026/27

#### 3.1 Prioritization of Programmes and Sub-Programmes

This chapter provides the Medium-Term priorities to be implemented by the Sector in the period covering the Financial Year 2024/25 and the Medium-Term Budget. The mandate of Public Administration and International Relations Sector is to strengthen administration of public services at all levels of Government with the aim of enhancing effective and efficient implementation of projects and programmes as envisaged in the MTP IV of the Kenya Vision 2030.

In the Financial Year 2024/25 and the Medium-Term Budget, the Sector will upscale its activities in line with the Bottom-Up Economic Transformation Agenda (BETA) of promoting dynamic, inclusive and sustainable development.

##### 3.1.1 Programmes and Objectives

During the 2024/25 – 2026/27 MTEF Budget period, the Sector will implement 43 programmes. The programmes and their corresponding objectives are as shown in **Table 3.1**.

**Table 3.1: Programmes and their Objectives**

| No.                                               | Programmes                                          | Objectives                                                                                                                         |
|---------------------------------------------------|-----------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------|
| <b>Executive Office of the President</b>          |                                                     |                                                                                                                                    |
| 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 security and production of printed Government documents                                                                 |
| 4                                                 | Leadership and coordination of Government Services  | To ensure efficient coordination of Government Services                                                                            |
| <b>Office of the Deputy President</b>             |                                                     |                                                                                                                                    |
| 5                                                 | Deputy President Services                           | To provide leadership, policy direction and oversight in the implementation of government policies, plans, programmes and projects |
| <b>Office of the Prime Cabinet Secretary</b>      |                                                     |                                                                                                                                    |
| 6                                                 | Government Coordination and Supervision             | Whole of government approach for effective and efficient service delivery                                                          |
| <b>State Department for Parliamentary Affairs</b> |                                                     |                                                                                                                                    |
| 7                                                 | Parliamentary Liaison and Legislative Affairs       | To promote effective coordination of parliamentary and legislative affairs of the government                                       |

| No.                                                             | Programmes                                                              | Objectives                                                                                                                                                                                   |
|-----------------------------------------------------------------|-------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 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                                                                                                             |
| <b>State Department for Performance and Delivery Management</b> |                                                                         |                                                                                                                                                                                              |
| 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                                                                                                                          |
| <b>State Department for Cabinet Affairs</b>                     |                                                                         |                                                                                                                                                                                              |
| 14                                                              | Cabinet Affairs Services                                                | To ensure harmonized supervision and coordinated implementation of Cabinet Decisions presidential directives and special Government initiatives for efficient and effective service delivery |
| <b>State House</b>                                              |                                                                         |                                                                                                                                                                                              |
| 15                                                              | State House Affairs                                                     | To facilitate efficient and effective execution of the President's mandate as per the Constitution of Kenya 2010                                                                             |
| <b>State Department for Devolution</b>                          |                                                                         |                                                                                                                                                                                              |
| 16                                                              | Devolution Services                                                     | To enhance management and implementation of the devolved system of government.                                                                                                               |
| <b>State Department for Foreign Affairs</b>                     |                                                                         |                                                                                                                                                                                              |
| 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 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                                                                              |
| <b>State Department for Diaspora Affairs</b>                    |                                                                         |                                                                                                                                                                                              |
| 21                                                              | Management of Diaspora Affairs                                          | To enhance diaspora management and engagement                                                                                                                                                |
| <b>The National Treasury</b>                                    |                                                                         |                                                                                                                                                                                              |
| 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                                                                                                                                                           |
| <b>State Department for Economic Planning</b>                   |                                                                         |                                                                                                                                                                                              |

| No.                                         | Programmes                                               | Objectives                                                                                                                                                                                                                                                  |
|---------------------------------------------|----------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 26                                          | Economic Policy and National Planning                    | To strengthen coordination and linkages between policy formulation, planning and budgeting for sustainable development at all levels, provide advisory on economic and social matters, and enhance regional equity.                                         |
| 27                                          | National Statistical Information Services                | To enhance evidence-based decision making for socio-economic development.                                                                                                                                                                                   |
| 28                                          | Monitoring and Evaluation Services                       | To improve tracking of implementation of development policies, strategies, programmes and projects.                                                                                                                                                         |
| 29                                          | General Administration, Planning and Support Services    | To enhance efficient and effective service delivery in programmes implementation.                                                                                                                                                                           |
| <b>State Department for Public Service</b>  |                                                          |                                                                                                                                                                                                                                                             |
| 30                                          | 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                                                                                                               |
| 31                                          | Public Service Transformation                            | To enhance quality and efficiency of Public Service delivery                                                                                                                                                                                                |
| 32                                          | General Administration, Planning and Support Services    | To provide leadership and policy direction for effective service delivery                                                                                                                                                                                   |
| 33                                          | National youth service                                   | To develop discipline and empowered youth for effective participation in national development.                                                                                                                                                              |
| <b>Commission on Revenue Allocation</b>     |                                                          |                                                                                                                                                                                                                                                             |
| 34                                          | 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                                                                                                   |
| <b>Public Service Commission</b>            |                                                          |                                                                                                                                                                                                                                                             |
| 35                                          | General Administration, Planning and Support Services    | Build the commission's internal capacity                                                                                                                                                                                                                    |
| 36                                          | Human resource management and development                | Improved human resource management practices                                                                                                                                                                                                                |
| 37                                          | Governance and national values                           | Promote constitutionalism, values and principles of public service                                                                                                                                                                                          |
| 38                                          | Performance and productivity management                  | Improved performance and productivity in the public service                                                                                                                                                                                                 |
| 39                                          | Administration of Quasi-Judicial Functions               | Promote constitutionalism and fair administrative action                                                                                                                                                                                                    |
| <b>Salaries and Remuneration Commission</b> |                                                          |                                                                                                                                                                                                                                                             |
| 40                                          | Salaries and Remuneration Management                     | 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. |
| <b>Auditor General</b>                      |                                                          |                                                                                                                                                                                                                                                             |
| 41                                          | 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                                                                         |
| <b>Office of the Controller of Budget</b>   |                                                          |                                                                                                                                                                                                                                                             |
| 42                                          | Control and Management of Public finances                | To promote prudent financial management by authorizing                                                                                                                                                                                                      |

| No.                                             | Programmes                          | Objectives                                                                                                |
|-------------------------------------------------|-------------------------------------|-----------------------------------------------------------------------------------------------------------|
|                                                 |                                     | withdrawals from Public Funds and reporting on budget implementation for National and County governments. |
| <b>The Commission on Administrative Justice</b> |                                     |                                                                                                           |
| 43                                              | 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 medium term (2024/25-2026/27) 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. Promote good governance, public service reforms, ethics, values and principles of public service;
- iii. Promote audit, legal and regulatory compliance;
- iv. Ensure executive public entities oversight; and
- v. Ensure coordination of the President's priority initiatives and directives.

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

- i. Coordinate in the implementation of Government policies, plan, projects and programmes including convening inter-ministerial coordination meetings to accelerate implementation of government programmes in line with Government transformative agenda;
- ii. Foster Intergovernmental relations including holding IBEC forums, Sectoral working committees and fast track the implementation of resolutions;
- iii. Coordinate and supervise the implementation of Development Partners Funded Projects and Programmes as well as the North and North Eastern Development Initiatives including monitoring and evaluation;
- iv. To coordinate and monitor the implementation of key government Strategic priorities and intervention including coffee, tea and other agricultural sector reforms; and

- v. Facilitating H.E the Deputy President fulfill his mandate.

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

- i. Tracking implementation of National Government Priority Policies;
- ii. Projects and Programmes, National Labour Migration Policy and Foreign Policy through NDIC;
- iii. Oversees implementation of the National Government's legislative agenda across all Ministries and State Departments among others;
- iv. Coordination of Stakeholder & Citizen engagement in service delivery;
- v. Coordination of Climate Change mitigation initiatives across MDAs; and
- vi. Operationalization of the OPCS office and the Coordination Organs.

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

- i. Operationalize the Steering Committee on the GLA and Parliamentary Liaison to ensure effective GLA implementation;
- ii. Develop and operationalize Legislative Agenda tracking Information System to facilitate effective and efficient tracking of the government legislative agenda (policies and legislation) across MDAs;
- iii. Vet 100% of proposed policies and legislation across MDAs to ensure they are compliant and are aligned with the National Development Agenda;
- iv. Finalize three priority Bills (the Nairobi Centre of International Commercial Arbitration, Transitional of Executive Authority and Public Participation Bills to support the effort on strengthening the legal framework in Kenya ;
- v. Roll out the implementation the Public Policy Handbook for Kenya. This will ensure standard and uniformity in policy development across MDAs; and
- vi. Roll out the implementation of the Parliamentary Liaison Framework to ensure seamless interaction between the Executive and Parliament.

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

- i. Automating performance contracting processes and operationalization of Kenya Integrated Performance Management Policy;
- ii. Capacity building on performance management, technical support to MCDAs and recruitment of Independent Negotiation and Evaluation Committee; and

- iii. Operationalizing Regional and County implementation committees for identifying resources for newly recruited staff and those to be recruited.

**1016: State Department for Cabinet Affairs**

- i. Provide technical support to the Cabinet Committees;
- ii. Develop and manage Cabinet Committee Deliberations Repository;
- iii. Develop frameworks for monitoring implementation of Cabinet Decisions and Presidential Directives in the MDAs;
- iv. Monitor, evaluate and report on implementation status of Cabinet Decisions and Presidential Directives to the Cabinet;
- v. Develop and implement Cabinet Decisions and Presidential Directives Management Information System to track their implementation;
- vi. Develop and review liaison frameworks with Constitutional Commissions and Independent Offices;
- vii. Develop and implement a framework for coordination of planning and supervision of Development Partners' funded programmes and projects;
- viii. Develop and maintain a repository of priority fundable programmes and projects accessible to development partners; and
- ix. Develop and review frameworks for coordination and implementation of Public Sector Reforms.

**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. Informed Citizenry through Presidential Communication Service; and
- v. Maintenance of State Houses and State Lodges.

**1032: State Department for Devolution**

- i. Implement National Capacity Building Framework II;
- ii. Implement Kenya Devolution Support Program 2;
- iii. Implement National and County Coordination Summit Resolutions;
- iv. Publish Compendium of Best Practices; and

- v. Develop and implement Nairobi Rivers Basin Regeneration Programme.

**1053: State Department for Foreign Affairs**

- i. Deploy network infrastructure for IFMIS installation in 65 Kenya Missions;
- ii. Articulate Kenya's Foreign Policy position in 144 High-Level Signature Events at the bilateral and multilateral levels;
- iii. Hold 79 Joint Commissions for Cooperation (JCCs) Sessions;
- iv. Facilitate 105 outbound & 72 inbound State & Official Visits;
- v. Establish & operationalize 15 Kenya Missions and Consulates General;
- vi. Lobby for 30 Kenya's Country & Individual Candidatures;
- vii. Facilitate conclusion of 270 bilateral cooperation frameworks on various areas; and
- viii. Assist (100%) of Kenyans seeking Consular Services abroad.

**1054: State Department for Diaspora Affairs**

- i. Operationalize and equip safe houses in four (4) Kenyan missions abroad namely Riyadh (Saudi Arabia), Doha (Qatar), Dubai (UAE) and New Delhi (India) to protect the welfare and rights of the Diaspora;
- ii. Establish and operationalize Diaspora offices in twenty (20) Kenyan missions abroad in a bid to bring consular services to the people;
- iii. Lobby for international jobs and placements for Kenyans as well as having strategic engagements with the Diaspora during official outbound visits with an aim of mainstreaming them into National Development;
- iv. Establish and Operationalize the Diaspora Information Management System (DIIMs) to map the diaspora in various jurisdictions and assist in planning and decision making;
- v. Establish a 24-hour diaspora emergency call Centre to assist the diaspora during times of distress; and
- vi. Carry out Mobile Consular Services (provision of ID cards, passports, birth certificates) as well as undertaking regular consular visitations in regions that have major consular issues including the Kenyan diaspora in incarceration, Deportation centers and hospitals.

**1071: The National Treasury**



- i. Strengthen fiscal management framework for sustained revenue mobilization and debt sustainability;
- ii. Promote and sustain national savings;
- iii. Strengthen Macro- economic policy management towards to accelerate economic turn-around and inclusive growth;
- iv. Implement targeted PFM Reforms for improved public expenditure and accountability;
- v. Reform State Corporations for improved service delivery;
- vi. Improve efficiency and effectiveness in Public Investments;
- vii. Strengthen Inter-governmental fiscal relations; and
- viii. Modernize National Assets and Liabilities function.

**1072: State Department for Economic Planning**

- i. Strengthening the Planning Function to adequately support the implementation of the Bottom-up Economic Transformation Agenda, by strengthening the capacity of its human resource and systems through filling existing staff vacancies, training, planning systems alignment and re-engineering, tooling and equipping the newly recruited and existing staff, among others;
- ii. Development of the Economic Planning Policy and the Economic Planning Bill to ensure adherence and coordinate the planning function across both levels of government;
- iii. Develop, disseminate and review Key Investment Opportunities in Kenya Booklet in line with MTP IV and BETA; SDGs Guidelines and Strategies; Economic Planning Manual; status of economy report; 10th Kenya National Human Development Report (KNHDR); guidelines for the Mid-Term Review of CIDPs; Kenya Vision 2030 Flagship Projects Status Report (2008-2022); State of Kenya Population reports; APRs for MTP IV, statistical publications and survey reports;
- iv. Macroeconomic modeling, forecasting (through the KIPPRA-Treasury Macro Model and the Macro Working Group) and set up an economic model unit;

- v. Operationalization of the 29 County National Planning Offices and National Population Centre for undertaking further analysis on population and development datasets;
- vi. Conduct the Kenya Integrated Household and Budget Survey (KIHBS); Medium Small and Micro Enterprises Survey (MSME); Census of Establishments and Census of Agriculture;
- vii. Creation of Platforms on: Knowledge sharing platforms on National and Sectoral Development Planning; National M&E Week; CPPMDs forum; Annual SDGs Multi Stakeholder Conference; SDGs Awards Ceremony; and ST&I forum; and
- viii. Developing a conceptual framework for the next long-term development blueprint (Kenya@100).

#### **1213: State Department for Public Service**

- i. Upgrading of the ICT infrastructure for Huduma Service Delivery Platforms to support MDAs in offering digitized services;
- ii. Establishment of a psychological assessment center to enrich, supplement and promote the effectiveness of the provision of mental health services in the public service;
- iii. Training of 40,000 youth annually in paramilitary, national service, technical and vocational skills;
- iv. Provision of Comprehensive Medical Insurance Schemes for Civil Servants (CMISCS) and state officers and senior public servants;
- v. Strengthening the 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. To develop, disseminate, publish and launch fourth basis of equitable sharing of revenue among county governments (Fourth Basis Formula);

- ii. To 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. To finalize and Implement the Human Resource (HR) master plan (2021-2030);
- iii. To undertake and review organizational structures and staffing level for the Public Service;
- iv. To implement the Public Service Internship Program (PSIP);
- v. To undertake the annual compliance and ad-hoc (HR) audits;
- vi. To undertake digitization of bi-annual 2021-2023 wealth declaration forms;
- vii. To ensure the guidelines for service delivery standards are developed/reviewed/disseminated;
- viii. To undertake the annual FY 2023/24 Public Service Excellence Awards (PSEA) scheme;
- ix. To hear and determine county and state corporations appeals;
- x. To develop and disseminate regulations; and
- xi. To develop and administer alternative dispute resolutions mechanisms.

#### **2081: Salaries and Remuneration Commission**

- i. Advice on Remuneration and Benefits;
- ii. Productivity Measurement and Improvement;
- iii. Institutional specific productivity indices;
- iv. Harmonized grading structures for the public service;
- v. Framework on the implementation of allowances payable in the Public Service; and
- vi. Enhanced adherence to SRC advice on Remuneration and Benefits.

### **2111: Office of the Auditor General**

- i. Carry out and issue 12,664 audit reports in both the National, County Governments and NGCDF;
- ii. Carry out 120 special audit reports determined by requests from the National Assembly, Senate, other investigating institutions and proactive audits identified through risk assessments;
- iii. Audit of Schools & Hospitals, TVETs and Level 4 hospitals and report on the same; and
- iv. Construction of 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;
- ii. Enforcement of the right to information within the public and private sectors;
- iii. Promotion of Open Government in public administration;
- iv. Public education and awareness creation on administrative justice and citizen's right to information; and
- v. Decentralization of Ombudsman services to the Counties.

**Table 3.1: 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 3.1**:

**Table 3.1: Programmes, Sub-Programmes, Outputs, and Key Performance Indicators**

| Programme                                                                                      | Delivery Unit                                       | Key output                                                                      | Key Performance Indicators                             | Target 2022/23 | Actual Achievement 2022/23 | Target (Baseline) 2023/24 | Target 2024/25 | Target 2025/26 | Target 2026/27 |
|------------------------------------------------------------------------------------------------|-----------------------------------------------------|---------------------------------------------------------------------------------|--------------------------------------------------------|----------------|----------------------------|---------------------------|----------------|----------------|----------------|
| 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                                     | General Administration Planning and Support Service | Government Policy/Executive Orders/Directives/Proclamations transmitted to MDAs | % level of Transmission                                | 100            | 100                        | 100                       | 100            | 100            | 100            |
|                                                                                                |                                                     | Strategic security meetings undertaken                                          | % level                                                | 100            | 100                        | 100                       | 100            | 100            | 100            |
|                                                                                                |                                                     | Communication of Government Policy undertaken                                   | No. of policy briefs issued by Government Spokesperson | -              | -                          | 10                        | 24             | 24             | 24             |
|                                                                                                |                                                     | Policy advisory on blue economy resources provided                              | % level                                                | 100            | 100                        | 100                       | 100            | 100            | 100            |
|                                                                                                |                                                     | Tribunals and Task Forces facilitated                                           | % level                                                | 100            | 100                        | 100                       | 100            | 100            | 100            |
|                                                                                                |                                                     | Funds for the Disabled of Kenya disbursed                                       | % level                                                | 100            | 100                        | 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 South Sudan officials trained                   | 110            | -                          | 110                       | 110            | 110            | 110            |
|                                                                                                |                                                     |                                                                                 | 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 forums                                          | 31             | 47                         | 56                        | 56             | 56             | 56             |
| SP.2.3: Advisory Services on Economic and                                                      | National Economic and Social Council                | Strengthened capacity: Legal and Institutional framework reviewed               | Reviewed legal Framework                               | -              | -                          | -                         | 1              | -              | -              |
|                                                                                                |                                                     |                                                                                 | Council appointed                                      | -              | -                          | -                         | 1              | -              | -              |

| Programme                                                                    | Delivery Unit                                           | Key output                                                              | Key Performance Indicators                                                                                           | Target 2022/23 | Actual Achievement 2022/23 | Target (Baseline) 2023/24 | Target 2024/25 | Target 2025/26 | Target 2026/27 |
|------------------------------------------------------------------------------|---------------------------------------------------------|-------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------|----------------|----------------------------|---------------------------|----------------|----------------|----------------|
| Social Affairs                                                               |                                                         | Researches / impact studies undertaken                                  | No of researches undertaken                                                                                          | -              | -                          | -                         | 3              | 6              | 9              |
|                                                                              |                                                         | advisory forums conducted                                               | No of advisory forums conducted                                                                                      | -              | -                          | -                         | 4              | 4              | 4              |
| SP 2.4: Counter-Terrorism Advisory Services                                  | National Counter Terrorism Centre                       | Enhanced coordination of security organs in counter terrorism efforts   | % of implementing of preventive and counter terrorism measures as outlined in the Security Laws Amendment Act, 2014. | 100%           | 99.9%                      | 100%                      | 100%           | 100%           | 100%           |
| SP 2.5 Strategic Policy Advisory Services                                    | Office of the Chief of Staff and Head of Public Service | Advisory Services to H.E. the President provided                        | % support                                                                                                            | 100            | 100                        | 100                       | 100            | 100            | 100            |
| SP 2.6: Public Entities Oversight Services                                   | Public Entities Oversight Office                        | Quarterly Performance Reports for State Corporations Analysed           | No. of State Corporations                                                                                            | 150            | 220                        | 140                       | 140            | 140            | 140            |
| SP 2.7 Betting Control and Licensing Board                                   | Betting and Gaming regulation service                   | % of licenses and permits issued to compliant applicants                | 100                                                                                                                  | 100            | 100                        | 100                       | 100            | 100            | 100            |
| SP 2.8: State Corporation Advisory                                           | State Corporations Advisory Committee                   | Boards of State Corporations Evaluated                                  | No. of Boards                                                                                                        | -              | -                          | -                         | 340            | 340            | 340            |
|                                                                              |                                                         | HRM instruments developed/ reviewed and approved                        | % of approvals                                                                                                       | -              | -                          | -                         | 100            | 100            | 100            |
| SP 2.9: Inspectorate Services                                                | Inspectorate of State Corporations                      | Surcharge and restitutions undertaken                                   | % of Surcharge and restitutions                                                                                      | 100            | 100                        | 100                       | 100            | 100            | 100            |
|                                                                              |                                                         | Management audit on operations of State Corporations conducted          | Managements Audit Reports                                                                                            | 6              | 9                          | 6                         | 12             | 17             | 20             |
| 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                        | Orders processed within 7 days (throughput time)                        | % orders processed within 7 days                                                                                     | 100            | 81                         | 100                       | 100            | 100            | 100            |
|                                                                              |                                                         | Modern assorted equipment for print production acquired                 | No. of equipment acquired                                                                                            | 10             | 14                         | 5                         | 5              | 4              | 4              |
|                                                                              |                                                         | Sections refurbished                                                    | 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 the Head of Public Service                    | ‘A Whole-of-Government’ Approach Promoted in Delivery of Public Service | % level                                                                                                              | 100            | 100                        | 100                       | 100            | 100            | 100            |

| Programme                                                                                                                                  | Delivery Unit                                    | Key output                                                                                    | Key Performance Indicators                                                                                                                     | Target 2022/23 | Actual Achievement 2022/23 | Target (Baseline) 2023/24 | Target 2024/25 | Target 2025/26 | Target 2026/27 |
|--------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------|-----------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------|----------------|----------------------------|---------------------------|----------------|----------------|----------------|
|                                                                                                                                            |                                                  | Public Service Ethics, Good Governance, efficiency and effectiveness promoted                 | % level                                                                                                                                        | 100            | 100                        | 100                       | 100            | 100            | 100            |
|                                                                                                                                            |                                                  | Government business coordinated and organized                                                 | % level                                                                                                                                        | 100            | 100                        | 100                       | 100            | 100            | 100            |
|                                                                                                                                            | Directorate of National Cohesion Values          | National values and principles of governance inculcated among citizens                        | Annual President's report on measures taken and progress achieved in the realization of national values and principles of governance prepared. | 1              | 1                          | 1                         | 1              | 1              | 1              |
|                                                                                                                                            |                                                  | A cohesive and integrated nation                                                              | No. of inter-community exchange visits conducted for stakeholders                                                                              | 2              | 0                          | 2                         | 3              | 4              | 6              |
|                                                                                                                                            | Directorate of Resource Surveys & Remote Sensing | Surveys on Rangeland resources undertaken                                                     | No. of surveyed/Km <sup>2</sup> per ecosystem                                                                                                  | 134,983        | 17,831.82                  | 200,000                   | 200,000        | 200,000        | 200,000        |
|                                                                                                                                            |                                                  | Land use/cover mapped                                                                         | Area in Hectares (Ha) mapped                                                                                                                   | 500,000        | 88,496 Ha                  | 500,000                   | 550,000        | 600,000        | 600,000        |
|                                                                                                                                            | Kenya International Boundaries Office            | Delimited outer limits of Kenya's continental shelf                                           | No. of briefs/reports from the International Seabed Authority (ISA)                                                                            | 2              | 2                          | 2                         | 2              | 2              | 2              |
| 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 |                                                  |                                                                                               |                                                                                                                                                |                |                            |                           |                |                |                |
| S.P 1.1: General Administration, Planning and Support Services                                                                             | Administration                                   | Strategic Coordination Meetings organized and facilitated                                     | Level of facilitation (%)                                                                                                                      | 100            | 100                        | 100                       | 100            | 100            | 100            |
|                                                                                                                                            |                                                  | Logistical and administrative support for efficient & effective operations of ODP coordinated | Level of coordination (%)                                                                                                                      | 100            | 100                        | 100                       | 100            | 100            | 100            |
| SP 1.2: Coordination & Supervision                                                                                                         | Coordination Operations & Protocol               | Engagements of the Deputy President & Spouse coordinated                                      | Level of coordination (%)                                                                                                                      | 100            | 100                        | 100                       | 100            | 100            | 100            |
|                                                                                                                                            | Policy Advisory Service (PAS)                    | Policy Advisory & Briefs on Government priorities areas provided                              | Progress reports                                                                                                                               | 0              | 0                          | 20                        | 20             | 20             | 20             |
| SP 1.3: Government Strategic Priorities & Intervention                                                                                     | IBEC                                             | Intergovernmental Budget & Economic Council coordinated                                       | No. of Council Meetings                                                                                                                        | 4              | 3                          | 4                         | 4              | 4              | 4              |
|                                                                                                                                            |                                                  |                                                                                               | Progress reports on resolutions implemented                                                                                                    | 4              | 3                          | 4                         | 4              | 4              | 4              |
|                                                                                                                                            | International                                    | Multi-stakeholders' consultative                                                              | No. of forums                                                                                                                                  | 0              | 0                          | 2                         | 2              | 2              | 2              |

| Programme                                                                                    | Delivery Unit                                               | Key output                                                                                           | Key Performance Indicators                             | Target 2022/23 | Actual Achievement 2022/23 | Target (Baseline) 2023/24 | Target 2024/25 | Target 2025/26 | Target 2026/27 |
|----------------------------------------------------------------------------------------------|-------------------------------------------------------------|------------------------------------------------------------------------------------------------------|--------------------------------------------------------|----------------|----------------------------|---------------------------|----------------|----------------|----------------|
|                                                                                              | Development Partnerships Coordination Unit (IDPCU)          | forums on IDPCU funded projects and programmes convened                                              |                                                        |                |                            |                           |                |                |                |
|                                                                                              |                                                             | Implementation of donor funded projects and programmes across MDAs tracked & reported                | No. of Progress Reports                                | 0              | 0                          | 4                         | 4              | 4              | 4              |
|                                                                                              | Coffee Sub-sector Reforms implementation standing committee | Coordination of implementation of coffee subsector reforms undertaken                                | No. of consultative forums                             | 1              | 1                          | 2                         | 2              | 2              | 2              |
|                                                                                              |                                                             |                                                                                                      | No. of implementation progress report                  | 0              | 0                          | 4                         | 4              | 4              | 4              |
|                                                                                              | National & County Government Honours and awards committee   | National honours and awards                                                                          | Report on National and County honours and awards       | 1              | 1                          | 1                         | 1              | 1              |                |
|                                                                                              | Strategy & Delivery Technical committees                    | Monitor and evaluate progress on delivery of key government priorities on agriculture transformation | No. of Stakeholder consultative engagements undertaken | 2              | 2                          | 4                         | 4              | 4              |                |
|                                                                                              | Constitutional Commissions and Independent Offices (CCIOs)  | Conduct joint CCIOs consultative Fora                                                                | No. of CCIO engagements                                | 0              | 1                          | 4                         | 4              | 4              | 4              |
|                                                                                              |                                                             |                                                                                                      | Progress reports on implementation of resolutions      | 0              | 1                          | 4                         | 4              | 4              | 4              |
| SP 1.4: OSDP Affirmative Action Interventions                                                | Office of The Spouse of Deputy President (OSDP)             | Boychild initiatives undertaken                                                                      | No. of boys identified and screened                    | 0              | 0                          | 10000                     | 12,000         | 12,000         | 12,000         |
|                                                                                              |                                                             |                                                                                                      | No. of camps held in different counties                | 0              | 0                          | 16                        | 18             | 18             | 18             |
|                                                                                              |                                                             |                                                                                                      | No. of boys trained                                    | 0              | 0                          | 2000                      | 2,400          | 2,400          | 2,400          |
|                                                                                              |                                                             |                                                                                                      | No. of boys mentored and coached                       | 0              | 0                          | 3000                      | 3000           | 3000           | 3000           |
| OFFICE OF THE PRIME CABINET SECRETARY                                                        |                                                             |                                                                                                      |                                                        |                |                            |                           |                |                |                |
| Programme 1: Government Coordination and Supervision                                         |                                                             |                                                                                                      |                                                        |                |                            |                           |                |                |                |
| Programme Outcome: Whole of government approach for effective and efficient service delivery |                                                             |                                                                                                      |                                                        |                |                            |                           |                |                |                |
| S.P 1.1 Coordination and Supervision Services                                                | Office of the Prime Cabinet Secretary                       | PSs committee meetings resolutions                                                                   | % of National Government Operation issues resolved     | -              | -                          | 100                       | 100            | 100            | 100            |
|                                                                                              |                                                             | Legal, Economic and Policy Advisories prepared                                                       | No. of Advisories prepared                             | -              | -                          | 4                         | 4              | 4              | 4              |
|                                                                                              |                                                             | Stakeholders and citizens engagement on National                                                     | No. of Stakeholder and citizen engagement fora         | -              | -                          | 1                         | 2              | 2              | 2              |



| Programme                                                                  | Delivery Unit                                 | Key output                                                                                | Key Performance Indicators                                                                                               | Target 2022/23              | Actual Achievement 2022/23 | Target (Baseline) 2023/24 | Target 2024/25 | Target 2025/26 | Target 2026/27 |
|----------------------------------------------------------------------------|-----------------------------------------------|-------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------|-----------------------------|----------------------------|---------------------------|----------------|----------------|----------------|
|                                                                            |                                               | Government Operations promoted                                                            |                                                                                                                          |                             |                            |                           |                |                |                |
|                                                                            |                                               | A whole of government approach policy developed                                           | % Completion                                                                                                             | -                           | -                          | 40                        | 100            | -              | -              |
|                                                                            |                                               | Oversee Implementation of National Labor Migration Policy                                 | No. of Annual tracking reports on policy implementation                                                                  | -                           | -                          | -                         | 1              | 1              | 1              |
|                                                                            |                                               | Kenya’s diplomatic and economic partnerships deepened                                     | No. of Status reports on the Efficacy of implementation of already entered MOUs/MOAs, treaties and bilateral agreements. | -                           | -                          | 1                         | 1              | 1              | 1              |
|                                                                            | The National Government Coordination Services | Status report on Coordination and Supervision of government business across MDAs prepared | No. of status reports                                                                                                    | -                           | -                          | 4                         | 4              | 4              | 4              |
|                                                                            |                                               |                                                                                           | Implementation of presidential directives coordinated                                                                    | Level (%) of implementation | -                          | -                         | 100            | 100            | 100            |
| SP. 1.2: Administrative Support Services                                   | Administration-HQ                             | Logistical Administrative support for effective and efficient operations                  | Level (%) of coordination and operations                                                                                 | -                           | -                          | 100                       | 100            | 100            | 100            |
|                                                                            |                                               | PCS fully facilitated                                                                     | % of facilitation                                                                                                        | 100                         | 100                        | 100                       | 100            | 100            | 100            |
| 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 status reports on parliamentary resolutions and executive undertakings to parliament                              | -                           | -                          | 4                         | 4              | 4              | 4              |
|                                                                            |                                               |                                                                                           | No. of reports on government business in parliament to cabinet                                                           | -                           | -                          | 4                         | 4              | 4              | 4              |
| S.P 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                         | 4              | 4              | 4              |
|                                                                            |                                               |                                                                                           | No. of reports on implementation of working- committee resolutions prepared                                              | -                           | -                          | 4                         | 4              | 4              | 4              |

| Programme                                                                                       | Delivery Unit                             | Key output                                                                            | Key Performance Indicators                                               | Target 2022/23 | Actual Achievement 2022/23 | Target (Baseline) 2023/24 | Target 2024/25 | Target 2025/26 | Target 2026/27 |
|-------------------------------------------------------------------------------------------------|-------------------------------------------|---------------------------------------------------------------------------------------|--------------------------------------------------------------------------|----------------|----------------------------|---------------------------|----------------|----------------|----------------|
|                                                                                                 |                                           | Implementation of GLA Coordinated                                                     | % of legislative proposals aligned to GLA                                | -              | -                          | -                         | 100            | 100            | 100            |
|                                                                                                 |                                           |                                                                                       | No. of round table forums on GLA held                                    | -              | -                          | 1                         | 1              | 1              | 1              |
|                                                                                                 |                                           | Implementation of GLA tracked                                                         | % completion of Legislative and policy Tracking Information System       | -              | -                          | 40                        | 80             | 100            | -              |
|                                                                                                 |                                           | Tracking Information System (LATIS Piloted                                            | No. of MDAs Piloted                                                      | -              | -                          | -                         | 13             | 19             | 20             |
|                                                                                                 |                                           | 4 Bills Finalized                                                                     | % completion                                                             | -              | -                          | 50                        | 100            | -              | -              |
| Programme 2: Policy Coordination and Strategy                                                   |                                           |                                                                                       |                                                                          |                |                            |                           |                |                |                |
| Programme Outcome: Effective coordination of government policies formulation and implementation |                                           |                                                                                       |                                                                          |                |                            |                           |                |                |                |
| S.P 2:1Policy Coordination Services                                                             | Policy Coordination and Strategy Division | Policies aligned with the National Development Agenda and compliant with the Handbook | % of proposed policies vetted                                            | -              | -                          | -                         | 100            | 100            | 100            |
|                                                                                                 |                                           | Public Policy handbook implemented                                                    | M&E report                                                               | -              | -                          | 4                         | 4              | 4              | 4              |
| S.P 2:2 Policy Analysis& Advisory Services                                                      | Policy Analysis and Advisory Division     | Policy advisories prepared                                                            | No. of advisory reports                                                  | -              | -                          | 2                         | 4              | 4              | 4              |
| 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            | 100                        | 100                       | 100            | 100            | 100            |
| 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                                                 | PSPMS                                     | PC Guidelines Reviewed                                                                | Reviewed PC Guidelines                                                   | 1              | 1                          | 1                         | 1              | 1              | 1              |
|                                                                                                 |                                           | Kenya Integrated Performance Management Policy Operationalized                        | % Level of Development of the Public Service Performance Management Bill | 20             | 20                         | 95                        | 100            | -              | -              |
|                                                                                                 |                                           | Public Service Performance Management Regulations                                     |                                                                          | -              | -                          | -                         | -              | 62.84          | 37.16          |

| Programme                                                                                             | Delivery Unit                | Key output                                                                                | Key Performance Indicators                                                                                     | Target 2022/23 | Actual Achievement 2022/23 | Target (Baseline) 2023/24 | Target 2024/25 | Target 2025/26 | Target 2026/27 |
|-------------------------------------------------------------------------------------------------------|------------------------------|-------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------|----------------|----------------------------|---------------------------|----------------|----------------|----------------|
| SP 1.2: Performance Management                                                                        | PSPMS                        | MDAs’ Targets Aligned to Government Agenda                                                | No. of MDAs’ PCs Vetted                                                                                        | 439            | 418                        | 420                       | 439            | 439            | 439            |
|                                                                                                       |                              | MDAs’ Performance Evaluated                                                               | No. of MDAs’ Performance Evaluated                                                                             | 440            | 394                        | 419                       | 420            | 439            | 439            |
|                                                                                                       |                              | Mid-year Performance Review for Ministries Undertaken                                     | No. of Ministries whose Mid-year Performance are Reviewed                                                      | 26             | 24                         | 23                        | 23             | 23             | 23             |
| SP 1.3: Learning and Growth Services                                                                  | PSPMS                        | Capacity Building on Performance Management Undertaken                                    | No. of Group (Ministries, State Corporations, Tertiary Institutions & County Governments) Trainings Undertaken | -              | -                          | -                         | 4              | 4              | 4              |
|                                                                                                       |                              | Kenya Chapter of Community of Practice on Performance Management Established              | % Level of Kenya Chapter of Community of Practice Established                                                  | -              | -                          | 20                        | 50             | 100            | -              |
|                                                                                                       |                              | Independent Negotiation and Evaluation Committee                                          | Level of Operationalization of Independent Negotiation and Evaluation Committee                                | -              | -                          | -                         | 50             | 100            | 100            |
| Programme 2: Service Delivery Management                                                              |                              |                                                                                           |                                                                                                                |                |                            |                           |                |                |                |
| Programme Outcome: Enhanced whole-of-government approach for effective and efficient service delivery |                              |                                                                                           |                                                                                                                |                |                            |                           |                |                |                |
| SP 2.1: Service Delivery                                                                              | Government Delivery Services | National Government Projects and programmes tracked                                       | No. of National Government Projects status verified                                                            | -              | 139                        | 165                       | 165            | 165            | 165            |
|                                                                                                       |                              |                                                                                           | No. of GPRS Status Reports                                                                                     | -              | 1                          | 4                         | 4              | 4              | 4              |
|                                                                                                       |                              |                                                                                           | % Project/Programme issues unlocked and resolved                                                               | -              | -                          | 100                       | 100            | 100            | 100            |
|                                                                                                       |                              | Documentary/impact story on implementation of National Government projects and programmes | No. of documentaries/impact stories                                                                            | -              | -                          | 8                         | 8              | 8              | 8              |
| SP 2.2: Field Supervision Services                                                                    | Government Delivery Services | Regional and County implementation Committee meetings held                                | No. of County implementation Committee meetings                                                                | -              | -                          | 188                       | 188            | 188            | 188            |
|                                                                                                       |                              |                                                                                           | No. of regional implementation Committee meetings                                                              | -              | -                          | 32                        | 32             | 32             | 32             |

| Programme                                                                                                       | Delivery Unit                                          | Key output                                                                                              | Key Performance Indicators                                                        | Target 2022/23 | Actual Achievement 2022/23 | Target (Baseline) 2023/24 | Target 2024/25 | Target 2025/26 | Target 2026/27 |
|-----------------------------------------------------------------------------------------------------------------|--------------------------------------------------------|---------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------|----------------|----------------------------|---------------------------|----------------|----------------|----------------|
| Programme 3: Coordination and Supervision of Government Services                                                |                                                        |                                                                                                         |                                                                                   |                |                            |                           |                |                |                |
| Programme Outcome: Effective, efficient and synchronized provision of Government Services                       |                                                        |                                                                                                         |                                                                                   |                |                            |                           |                |                |                |
| SP 3.1: Projects & Programmes<br>Coordination Services                                                          | Coordination and Supervision of Government Directorate | Situation Room Infrastructure Developed                                                                 | % Level of Completion of Situation Room                                           | -              | -                          | 10                        | 100            | -              | -              |
|                                                                                                                 |                                                        | Government Coordination Information System (GCIS) Developed                                             | % Level of Completion of the GCIS                                                 | -              | -                          | 10                        | 30             | 50             | 100            |
|                                                                                                                 |                                                        | Stakeholder Interaction Forums Held                                                                     | No. of Forums Held                                                                | -              | -                          | 2                         | 2              | 2              | 2              |
| S.P 3.2 Innovation Coordination Services                                                                        | Coordination and Supervision of Government Directorate | Multi-Agency Round Tables Held                                                                          | No. of Round Tables                                                               | -              | -                          | 1                         | 1              | 1              | 1              |
|                                                                                                                 |                                                        | Implementation of Knowledge Management in MDAs Monitored                                                | Report (s)                                                                        | -              | -                          | 4                         | 4              | 4              | 4              |
|                                                                                                                 |                                                        | Performance of the Digitalization of Government Services Monitored                                      | Report (s)                                                                        | -              | -                          | 1                         | 1              | 1              | 1              |
| Programme 4: General Administration, Planning and Support Services                                              |                                                        |                                                                                                         |                                                                                   |                |                            |                           |                |                |                |
| Programme 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                        | 100                       | 100            | 100            | 100            |
| STATE DEPARMENT FOR CABINET AFFAIRS                                                                             |                                                        |                                                                                                         |                                                                                   |                |                            |                           |                |                |                |
| Programme 1: Cabinet Affairs Services                                                                           |                                                        |                                                                                                         |                                                                                   |                |                            |                           |                |                |                |
| Programme Outcome: Effective and efficient Cabinet Affairs Services for Harmonious Operations in the Government |                                                        |                                                                                                         |                                                                                   |                |                            |                           |                |                |                |
| S.P 1.1: Cabinet Decisions and Presidential Directives Delivery                                                 | Evaluation and communication                           | Cabinet Decisions implementation status reports                                                         | No. of reports on ministerial meetings coordinated                                | 4              | 2                          | 4                         | 4              | 4              | 4              |
|                                                                                                                 |                                                        |                                                                                                         | No. of progress reports on Cabinet Decisions implementation                       | 4              | 2                          | 4                         | 4              | 4              | 4              |
|                                                                                                                 | Cabinet Delivery                                       | Presidential Directives and Cabinet Decisions Implementation Status quarterly and annual reports        | No. of reports on Implementation of Presidential directives and Cabinet decisions | 1              | 1                          | 5                         | 5              | 5              | 5              |
|                                                                                                                 |                                                        | Implementation Guidelines and Collaboration Framework for Cabinet Decisions and Presidential Directives | % of Guidelines                                                                   | -              | -                          | 80                        | 100            | -              | -              |
|                                                                                                                 |                                                        |                                                                                                         | % of Collaborative Framework developed                                            | -              | -                          | 80                        | 100            |                |                |
| S.P 1.2: Implementation of                                                                                      | Special Government                                     | Multi-Sectoral Committees facilitated and coordinated                                                   | No. of progress reports on the Committees                                         | -              | -                          | 5                         | 5              | 5              | 5              |

| Programme                                                                    | Delivery Unit            | Key output                                                            | Key Performance Indicators                                                                         | Target 2022/23 | Actual Achievement 2022/23 | Target (Baseline) 2023/24 | Target 2024/25 | Target 2025/26 | Target 2026/27 |
|------------------------------------------------------------------------------|--------------------------|-----------------------------------------------------------------------|----------------------------------------------------------------------------------------------------|----------------|----------------------------|---------------------------|----------------|----------------|----------------|
| Special Government Initiatives                                               | Initiatives Directorate  |                                                                       | resolutions implemented                                                                            |                |                            |                           |                |                |                |
| S.P 1.3. Public Sector Reforms                                               | Public Service Sector    | Productivity Management                                               | Quarterly Reports on the level of compliance                                                       | 4              | 2                          | 4                         | 4              | 4              | 4              |
| S.P 1.4: General Administration, Planning and Support Services               | Administration           | Good practice for managing records developed                          | No. of training conducted                                                                          | 1              | 1                          | 1                         | 1              | 1              | 1              |
| 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 House Nairobi      | President facilitated to execute the constitutional mandate           | % level of operations, activities and programmes facilitated                                       | 100            | 100                        | 100                       | 100            | 100            | 100            |
|                                                                              |                          | National celebrations functions held                                  | National celebrations facilitated                                                                  | 3              | 3                          | 3                         | 3              | 3              | 3              |
|                                                                              |                          | Cabinet business facilitated                                          | % level of facilitation                                                                            | 100            | 100                        | 100                       | 100            | 100            | 100            |
|                                                                              | Office of the First Lady | Women Economic Empowerment (WEE) programme implemented                | No. of women groups accessing affordable credit                                                    | 3,000          | 6,973                      | 5,000                     | 6,500          | 7,500          | 8,500          |
|                                                                              |                          |                                                                       | No. of women mentored and trained on financial inclusion                                           | 36,000         | 73,300                     | 75,000                    | 90,000         | 130,000        | 140,000        |
|                                                                              |                          |                                                                       | No. of women groups trained on livelihood skills enhancement and engaged in beekeeping enterprises | 200            | -                          | 150                       | 600            | 1,200          | 1,400          |
|                                                                              |                          | First Lady Environmental and climate action initiatives undertaken    | Annual First Lady Environmental Awards Scheme held                                                 | -              | -                          | 1                         | 1              | 1              | 1              |
|                                                                              |                          | First Lady initiatives on promotion of social justice, transformation | No. of schools (low-income settlements/ASAL) benefiting from the school feeding                    | -              | -                          | 2                         | 2              | 3              | 3              |

| Programme                                                                                      | Delivery Unit                                                               | Key output                                                                                                | Key Performance Indicators                                                                      | Target 2022/23 | Actual Achievement 2022/23 | Target (Baseline) 2023/24 | Target 2024/25 | Target 2025/26 | Target 2026/27 |
|------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------|----------------|----------------------------|---------------------------|----------------|----------------|----------------|
|                                                                                                |                                                                             |                                                                                                           | programme                                                                                       |                |                            |                           |                |                |                |
|                                                                                                | Presidential Communication Service                                          | President and First Lady's functions and events covered                                                   | % level of coverage                                                                             | 100            | 100                        | 100                       | 100            | 100            | 100            |
|                                                                                                | Policy Analysis and Research                                                | Policy advisory briefs on BETA strategic interventions and priorities provided                            | No. of policy advisory briefs/reports                                                           | 8              | 8                          | 35                        | 35             | 35             | 35             |
|                                                                                                |                                                                             | Partnerships, collaborations and resource mobilization frameworks developed                               | No. of frameworks                                                                               | 12             | 12                         | 22                        | 28             | 28             | 28             |
|                                                                                                |                                                                             | Digital systems in line with priority value chains initiated, supported and developed                     | No. of systems                                                                                  | 8              | 10                         | 20                        | 8              | 8              | 6              |
|                                                                                                |                                                                             | Strategic support for climate change and positive growth initiatives provided                             | Advisory report on the implementation of the Africa Climate Summit declarations and commitments | -              | -                          | 1                         | 1              | 1              | 1              |
|                                                                                                |                                                                             | Consultative forums with multi stakeholders on alignment and coherence with BETA held                     | No. of forums                                                                                   | 71             | 45                         | 35                        | 35             | 35             | 35             |
| SP 1.2: 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: Devolution Policy and Research                                                         | Policy & Research                                                           | Policy on the Devolved system of Government reviewed                                                      | Policy reviewed.                                                                                | -              | -                          | -                         | 1              | -              | -              |
|                                                                                                |                                                                             |                                                                                                           | No. of Sensitization forums                                                                     |                |                            |                           | 10             |                |                |
| SP 1.2: Capacity Building and Technical Assistance                                             | Capacity Building and Technical Assistance                                  | National capacity building framework II implemented                                                       | No. of the Implementation Reports                                                               | -              | -                          | -                         | 1              | 1              | 1              |
|                                                                                                |                                                                             | Devolution results framework developed and implemented                                                    | No. of Counties Capacity Built on the Result Framework                                          | -              | -                          | -                         | 47             | -              | -              |
|                                                                                                |                                                                             |                                                                                                           | Annual State of                                                                                 | -              | -                          |                           | 1              | 1              | 1              |

| Programme                                                            | Delivery Unit                                                   | Key output                                                                                     | Key Performance Indicators                                 | Target 2022/23 | Actual Achievement 2022/23 | Target (Baseline) 2023/24 | Target 2024/25 | Target 2025/26 | Target 2026/27 |
|----------------------------------------------------------------------|-----------------------------------------------------------------|------------------------------------------------------------------------------------------------|------------------------------------------------------------|----------------|----------------------------|---------------------------|----------------|----------------|----------------|
|                                                                      |                                                                 |                                                                                                | Devolution Report,                                         |                |                            |                           |                |                |                |
|                                                                      |                                                                 | National Civic Education Framework and public participation guidelines in counties implemented | No. of counties sensitized                                 | -              | -                          | -                         | 47             | 47             | 47             |
| S.P.1.3: Devolution Sector Liaison                                   | Devolution Sector Liaison                                       | Devolution Sector Working Group co-ordination framework developed and implemented              | Co-ordination framework.                                   | -              | -                          | -                         | 1              | -              | -              |
|                                                                      |                                                                 |                                                                                                | No. of co-ordination forums held                           |                |                            |                           | 4              | 4              | 4              |
| S.P 1.4: Management and Facilitation of Intergovernmental Structures | Intergovernmental sector forums for devolved functions convened | Bi-annual Devolution Conference                                                                | Conference Report                                          | -              | 1                          | 1                         | 2              | 2              | 2              |
|                                                                      | Intergovernmental Relations Technical Committee                 | Devolved functions in 12 Sectors Unbundled, costed & transferred                               | No. of Sectors Unbundled and Transferred                   | 12             | 8                          | 4                         | 4              | -              | -              |
|                                                                      | Council of Governors                                            | Guidelines for dispute resolution among Counties developed                                     | No. of guidelines                                          | 0              | 0                          | 0                         | 1              | 0              | 0              |
|                                                                      | Nairobi Rivers Commission                                       | Legal frameworks developed                                                                     | Institutional Framework                                    | -              | -                          | -                         | 1              | -              | -              |
|                                                                      |                                                                 |                                                                                                | No. of Bills                                               | -              | -                          | -                         | 2              | 2              |                |
|                                                                      | World Scouts Parliamentary Unit                                 | WSPU Caucuses in County assemblies established                                                 | No of WSPU Caucuses in County Assemblies                   |                | -                          | -                         | 10             | 15             | 47             |
| S.P 1.5: General Administration, Planning and Support Services       | Administration                                                  | Business Process Re-engineered                                                                 | % of implementation on digitization of Government Services | -              | -                          | 50                        | 70             | 100            | 100            |
|                                                                      |                                                                 |                                                                                                | % implementation of IPRMIS                                 |                |                            | 10                        | 60             | 100            | -              |
| STATE DEPARTMENT FOR FOREIGN AFFAIRS                                 |                                                                 |                                                                                                |                                                            |                |                            |                           |                |                |                |
| Programme 1: General Administration, Planning and Support Services   |                                                                 |                                                                                                |                                                            |                |                            |                           |                |                |                |
| Programme Outcome: Improved Service Delivery                         |                                                                 |                                                                                                |                                                            |                |                            |                           |                |                |                |
| S.P 1.1: Administration services                                     | Foreign Service Administration Directorate                      | Network infrastructure for IFMIS installation in Kenya Missions deployed                       | Level (%) of Network infrastructure                        | 30             | 0                          | 5                         | 50             | 45             | -              |
|                                                                      | Political & Diplomatic Affairs                                  | Foreign Service Regulations for the Implementation of Foreign                                  | No. of Regulations developed.                              | 1              | 0                          | -                         | 1              | -              | -              |

| Programme                                                                        | Delivery Unit                                       | Key output                                                                                                                                                                 | Key Performance Indicators              | Target 2022/23 | Actual Achievement 2022/23 | Target (Baseline) 2023/24 | Target 2024/25 | Target 2025/26 | Target 2026/27 |
|----------------------------------------------------------------------------------|-----------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------|----------------|----------------------------|---------------------------|----------------|----------------|----------------|
|                                                                                  | Directorate                                         | Service Act, 2021 developed                                                                                                                                                |                                         |                |                            |                           |                |                |                |
|                                                                                  | Foreign Service Academy (FSA)                       | Human Resource (HR) Instruments to operationalize FSA as a body corporate developed                                                                                        | No. of HR Instruments                   | 5              | 0                          | -                         | 5              | -              | -              |
| <b>Programme 2: Foreign Relations and Diplomacy</b>                              |                                                     |                                                                                                                                                                            |                                         |                |                            |                           |                |                |                |
| <b>Programme Outcome: Enhanced Foreign Relations &amp; Diplomatic Engagement</b> |                                                     |                                                                                                                                                                            |                                         |                |                            |                           |                |                |                |
| S.P 2.1:<br>International relations and cooperation                              | Political & Diplomatic Affairs Directorate          | New Missions/Consulates General operationalized                                                                                                                            | No. of Missions & Consulates            | 3              | 0                          | 3                         | 5              | 5              | 5              |
|                                                                                  |                                                     | Joint Commissions for Cooperation (JCCs) /Joint Permanent Commission for Cooperation (JPCCs)held                                                                           | No. of JCCs/JPCCs held                  | 23             | 20                         | 23                        | 25             | 26             | 28             |
|                                                                                  | International Conferences & Events                  | Major international conferences and events lobbied and hosted/co-hosted                                                                                                    | No. of Conferences held                 | 12             | 13                         | 12                        | 12             | 12             | 12             |
|                                                                                  |                                                     |                                                                                                                                                                            | No. of agreements/declarations          | 48             | 52                         | 52                        | 56             | 60             | 63             |
|                                                                                  | Political & Diplomatic Affairs Directorate          | Country Position Papers for use at international forums (UN, AU, ICGLR, EAC, IGAD, CHOGM, FOCAC, etc.) prepared                                                            | No. of Country position papers prepared | 28             | 45                         | 48                        | 48             | 48             | 48             |
|                                                                                  | Diplomatic Privileges & Immunities Peace & Security | Humanitarian hubs for the UN established in Naivasha, Nairobi & Mombasa                                                                                                    | Level (%) of facilitation               | 100            | 100                        | 100                       | 100            | 100            | 100            |
|                                                                                  |                                                     | Peace interventions in the Region coordinated                                                                                                                              | No. of interventions                    | 10             | 12                         | 10                        | 10             | 10             | 10             |
| S.P 2.2:<br>Management of international treaties, agreements & conventions       | Multilateral Affairs Registrar of Treaties          | Country & Individual Candidatures in the international governance system lobbied for Annual President's report on fulfilment of Kenya's international obligations prepared | No. of Candidatures                     | 8              | 10                         | 9                         | 9              | 9              | 12             |
|                                                                                  |                                                     |                                                                                                                                                                            | Annual President's report               | 1              | 0                          | 1                         | 1              | 1              | 1              |
|                                                                                  |                                                     | Cabinet Secretary's report on treaties ratified by Kenya in each financial year prepared                                                                                   | Annual CS report                        | 1              | 0                          | 1                         | 1              | 1              | 1              |
|                                                                                  |                                                     | Ratification of Treaties coordinated                                                                                                                                       | No. of Treaties ratified by Kenya       | 4              | 5                          | 5                         | 5              | 5              | 5              |
| S.P 2.3:<br>Coordination of state protocol                                       | Protocol                                            | State and official visits facilitated                                                                                                                                      | No. of inbound state/official visits    | 22             | 27                         | 40                        | 40             | 40             | 25             |
|                                                                                  |                                                     |                                                                                                                                                                            | No. of outbound state/official visits   | 23             | 27                         | 23                        | 25             | 27             | 20             |



| Programme                                                                            | Delivery Unit                              | Key output                                                                                                                          | Key Performance Indicators                                  | Target 2022/23 | Actual Achievement 2022/23 | Target (Baseline) 2023/24 | Target 2024/25 | Target 2025/26 | Target 2026/27 |
|--------------------------------------------------------------------------------------|--------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------|----------------|----------------------------|---------------------------|----------------|----------------|----------------|
|                                                                                      | Political & Diplomatic Affairs Directorate | Bilateral cooperation frameworks concluded                                                                                          | No. of frameworks                                           | 65             | 78                         | 99                        | 100            | 100            | 70             |
| S.P 2.4: Management of Consular Affairs                                              | Political & Diplomatic Affairs Directorate | Consular services provided                                                                                                          | (%) of Kenyans assisted                                     | 100            | 100                        | 100                       | 100            | 100            | 100            |
| S.P 2.5: Infrastructure development for Missions                                     | Global Assets                              | Chanceries, Residences and Staff houses acquired                                                                                    | No. of GoK properties acquired                              | 1              | 0                          | 1                         | 2              | 2              | 2              |
|                                                                                      |                                            | Chanceries, Residences and Staff houses refurbished                                                                                 | No. of GoK properties refurbished                           | 6              | 4                          | 8                         | 5              | 5              | 5              |
| Programme 3: Economic and Commercial Diplomacy                                       |                                            |                                                                                                                                     |                                                             |                |                            |                           |                |                |                |
| Programme Outcome: Increased Economic Partnerships                                   |                                            |                                                                                                                                     |                                                             |                |                            |                           |                |                |                |
| S.P 3.1 Economic Cooperation and Commercial Diplomacy                                | Economic Affairs and Commercial Diplomacy  | Investment promotion activities and business forums coordinated                                                                     | No. of Events coordinated                                   | 15             | 10                         | 15                        | 15             | 15             | 15             |
|                                                                                      |                                            | Economic Partnership Agreements (EPAs) initiated                                                                                    | No. of Agreements initiated                                 | 1              | 1                          | 2                         | 2              | 2              | 2              |
|                                                                                      |                                            | Economic and Trade negotiations coordinated/attended                                                                                | No. of Country position papers prepared/ reports            | 30             | 40                         | 50                        | 60             | 70             | 80             |
| S.P: 3.2: Regional Integration, Bilateral and multilateral Economic Cooperation      | Economic Affairs and Commercial Diplomacy  | Trade negotiations at the OACPS, AfCFTA, EAC, COMESA, Kenya-US FTA, Kenya-UK Trade arrangements, and WTO level coordinated/attended | No. of Country position papers prepared                     | 30             | 40                         | 45                        | 50             | 50             | 50             |
|                                                                                      |                                            | Joint bilateral frameworks and meetings (JTCs, JECs, etc.), coordinated/ participated in                                            | No. of agreed minutes                                       | 5              | 2                          | 2                         | 3              | 3              | 3              |
| Programme 4: Foreign Policy Research, Capacity Development and Technical Cooperation |                                            |                                                                                                                                     |                                                             |                |                            |                           |                |                |                |
| Programme Outcome: Improved performance and skills development                       |                                            |                                                                                                                                     |                                                             |                |                            |                           |                |                |                |
| S.P 4.1 Foreign Policy Research & Analysis, and Capacity Development                 | Foreign Service Academy                    | State & Public officers inducted on Protocol, Etiquette matters & Kenya’s international obligations                                 | No. of State and Public Officers inducted                   | 75             | 0                          | 75                        | 80             | 100            | 100            |
|                                                                                      |                                            | Newly appointed Ambassadors/High Commissioners and newly posted Officers inducted                                                   | No. of Ambassadors/High Commissioners and Officers inducted | 100            | 0                          | 100                       | 100            | 100            | 100            |
| S.P 4.2: Regional Technical Cooperation                                              | Foreign Service Academy                    | Presidential Commitments Actualized                                                                                                 | No. of Presidential Commitments                             | 2              | 2                          | 2                         | 2              | 2              | 2              |
|                                                                                      |                                            | Increased partnerships with think-tanks, research institutions and diplomatic academies                                             | No. of MoUs signed and reviewed                             | 5              | 2                          | 5                         | 5              | 6              | 7              |
|                                                                                      |                                            |                                                                                                                                     | Implementation level of existing MoUs (%)                   | 100            | 100                        | 100                       | 100            | 100            | 100            |

| Programme                                                          | Delivery Unit                               | Key output                                                  | Key Performance Indicators                                          | Target 2022/23 | Actual Achievement 2022/23 | Target (Baseline) 2023/24 | Target 2024/25 | Target 2025/26 | Target 2026/27 |
|--------------------------------------------------------------------|---------------------------------------------|-------------------------------------------------------------|---------------------------------------------------------------------|----------------|----------------------------|---------------------------|----------------|----------------|----------------|
| STATE DEPARTMENT FOR DIASPORA AFFAIRS                              |                                             |                                                             |                                                                     |                |                            |                           |                |                |                |
| Programme 1: Management of Diaspora and Consular Affairs           |                                             |                                                             |                                                                     |                |                            |                           |                |                |                |
| Programme Outcome: Improved Service Delivery                       |                                             |                                                             |                                                                     |                |                            |                           |                |                |                |
| SP 1.1: Diaspora Welfare and Rights                                | Diaspora Directorate                        | Continuous dialogue with Kenyans abroad Promoted            | NO. of diaspora participation forum                                 | 1              | 1                          | 1                         | 1              | 1              | 1              |
|                                                                    |                                             | Bilateral labour agreements and MOUs facilitated            | No. of bilateral and labour agreements and MOUs                     | 4              | 4                          | 4                         | 4              | 4              | 4              |
| SP 1.2: Diaspora Liaison Services                                  | Diaspora liaison and partnership            | Draft Diaspora Evacuation Plan Finalized                    | Diaspora Evacuation Plan                                            | 1              | 0                          | 1                         | 1              | -              | -              |
|                                                                    |                                             | Diaspora Welfare & rights safeguarded.                      | % of reported distressed people repatriated or evacuated on request | -              | -                          | -                         | 100            | 100            | 100            |
| S.P 1.3: Diaspora Investments, Remittances and International Jobs  | Diaspora Engagement Directorate             | Diaspora Placement Agency                                   | Operational DPA                                                     | 100%           | -                          | -                         | 100            | -              | -              |
|                                                                    |                                             | Diaspora mainstreamed into National development process     | No. of diaspora meetings on development processes                   | -              | 1                          | 1                         | 4              | 4              | 4              |
| S.P 1.4: General Administration, Planning and Support Service      | Diaspora Engagement Directorate             | Diaspora Bill formulated and submitted.                     | % of completion                                                     | -              | -                          | 50                        | 100            |                |                |
|                                                                    |                                             | Diaspora Offices established in Kenya Missions              | Number of offices established                                       | 40             | -                          | 20                        | 10             | 10             | 10             |
|                                                                    | ICT                                         | Diaspora Integrated Information Management System (DIIMS)   | % Level of establishment                                            | -              | -                          | 50                        | 100            | -              | -              |
|                                                                    |                                             | 24hr Diaspora Response Centre                               | % Level of establishment                                            | -              | -                          | 50                        | 100            | -              | -              |
|                                                                    |                                             | Diaspora Database, Professionals and business people mapped | % Level of completion of mapping                                    | -              | -                          | 50                        | 100            | -              | -              |
| THE NATIONAL TREASURY                                              |                                             |                                                             |                                                                     |                |                            |                           |                |                |                |
| Programme 1: General Administration, Planning and Support Services |                                             |                                                             |                                                                     |                |                            |                           |                |                |                |
| Programme Outcome: Efficient and effective service delivery        |                                             |                                                             |                                                                     |                |                            |                           |                |                |                |
| SP 1.1 Administration Services                                     | Administration                              | Vehicles Leasing Services                                   | No. of vehicles leased                                              | 4,000          | 4023                       | 4,500                     | 6,000          | 6,000          | 6,000          |
|                                                                    | State Corporations Appeals Tribunal (SCAT)  | Appeal cases determined                                     | % of No. of appeal cases determined                                 | 100            | 100                        | 100                       | 100            | 100            | 100            |
|                                                                    |                                             | New Tribunal Court registries established in counties       | No. of court registries                                             | -              | -                          | -                         | -              | 5              | 5              |
| SP 1.2 Human Resources Management Services                         | Administration                              | Career Guidelines for the PFM Function developed            | Approved Career Guidelines                                          | -              | -                          | -                         | 1              | -              | -              |
| SP 1.3. Financial Services                                         | Public Service Superannuation Scheme (PSSS) | Onboarding of Public Servants onto PSSS                     | % level of eligible Public Servants onboarded onto PSSS             | 100            | 100                        | 100                       | 100            | 100            | 100            |

| Programme                                                                     | Delivery Unit                                      | Key output                                                                         | Key Performance Indicators                                                                    | Target 2022/23 | Actual Achievement 2022/23 | Target (Baseline) 2023/24 | Target 2024/25 | Target 2025/26 | Target 2026/27 |
|-------------------------------------------------------------------------------|----------------------------------------------------|------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------|----------------|----------------------------|---------------------------|----------------|----------------|----------------|
|                                                                               | Pensions Department                                | Processed pension claims                                                           | No. of Pension claims processed                                                               | 28,422         | 18,640                     | 30,155                    | 28,745         | 26,500         | 26,500         |
|                                                                               |                                                    |                                                                                    | No. of days taken to process and pay pensions claims                                          | 60             | 60                         | 60                        | 60             | 60             | 60             |
|                                                                               | Kenya Revenue Authority                            | Ordinary revenue collected                                                         | Revenue collected as % of GDP                                                                 | 17.5           | 16.41                      | 18.0                      | 18.1           | 18.1           | 18.1           |
|                                                                               | 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                   | 500,000        | 500,000        | 500,000        |
|                                                                               |                                                    | Increase Aggregate pension savings from the informal sector workers                | Pension savings (in Kshs. Billion) mobilized from informal sector workers in a financial year | -              | -                          | 1.5                       | 1.5            | 1.5            | 1.5            |
|                                                                               |                                                    | Promote Awareness on Pension Savings among the Informal Sector Workers in Counties | Number of Counties in which pension education clinics are held in a financial year            | -              | -                          | 12                        | 12             | 12             | 12             |
| SP 1.4 ICT Services                                                           | Information, Communication and Technology Unit     | Rollout of Assets and Liabilities Management module in IFMIS system                | % level of development of the National Assets and Liabilities Management System in IFIMS      | 100            | 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 Disbursed                                                              | Funds disbursed to MDAs as a % of the external resources mobilized                            | 100            | 86                         | 100                       | 100            | 100            | 100            |
|                                                                               |                                                    |                                                                                    | External resources mobilized as a % of fiscal gap                                             | 40             | 55                         | 40                        | 40             | 40             | 40             |
|                                                                               |                                                    | Bonds Issued                                                                       | No. of Sovereign/ Green bonds issued                                                          | 1              | 0                          | 1                         | 1              | 1              | 1              |
|                                                                               |                                                    |                                                                                    | No. of benchmark bonds issued                                                                 | 12             | 12                         | 12                        | 12             | 12             | 12             |
|                                                                               | PPP Directorate                                    | Government Projects under PPP framework                                            | No. of PPP projects approved                                                                  | 10             | 12                         | 10                        | 12             | 7              | 10             |
|                                                                               |                                                    |                                                                                    | Amount of private                                                                             | 50             | 46                         | 50                        | 50             | 50             | 50             |

| Programme                                             | Delivery Unit                                    | Key output                                                    | Key Performance Indicators                                                           | Target 2022/23 | Actual Achievement 2022/23 | Target (Baseline) 2023/24 | Target 2024/25 | Target 2025/26 | Target 2026/27 |
|-------------------------------------------------------|--------------------------------------------------|---------------------------------------------------------------|--------------------------------------------------------------------------------------|----------------|----------------------------|---------------------------|----------------|----------------|----------------|
|                                                       |                                                  |                                                               | capital mobilized in KShs. (Billion)                                                 |                |                            |                           |                |                |                |
|                                                       | Global Fund                                      | Funds Disbursed to Global Fund                                | % of funds disbursed                                                                 | 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 reports                                          | 265            | 269                        | 270                       | 280            | 280            | 285            |
| SP 2.4 Accounting Services                            | Accounting Services Department                   | Accounting Services                                           | No. of Consolidated Financial Statements prepared                                    | 1              | 1                          | 1                         | 1              | 1              | 1              |
|                                                       | National Sub-County Treasuries                   | Inspection of National Sub-County Treasuries undertaken       | No. of inspection reports of National Sub-County Treasuries undertaken               | 80             | 27                         | 80                        | 80             | 80             | 80             |
|                                                       | Public Sector Accounting Standards Board (PSASB) | Public sector entities transitioned to the accrual accounting | No. of public sector entities                                                        | 100            | 118                        | 100                       | 100            | 250            | 250            |
|                                                       |                                                  | New entities with Risk Management Policies                    | No. of new entities                                                                  | 50             | 29                         | 50                        | 50             | 50             | 50             |
|                                                       | Government Digital Payments Unit                 | Government Payments Digitized                                 | No. of additional Government Payments Digitized                                      | 80             | 5,084                      | 3,500                     | 3,000          | 2,500          | 2,000          |
|                                                       |                                                  | MCDAs officers trained on revenue                             | No. of MCDAs officers trained on revenue collection, digitisation and administration | 150            | 445                        | 600                       | 650            | 650            | 650            |
| SP 2.5 Supply Chain Management Services (SCMs)        | Public Procurement Department                    | Strengthening of Public Procurement and Asset Disposal System | No. of AGPO enterprises registered                                                   | 21,000         | 30,393                     | 21,000                    | 21,000         | 21,000         | 21,000         |
|                                                       |                                                  |                                                               | No. of AGPO beneficiaries trained                                                    | 2,000          | 690                        | 2,000                     | 2,000          | 2,000          | 2,000          |
|                                                       |                                                  |                                                               | No. of government institutions on e-Government Procurement System                    | 10             | 12                         | 10                        | 10             | 20             | 50             |
|                                                       | Public                                           | Public Procurement disputes                                   | % of Public Procurement                                                              | 100            | 100                        | 100                       | 100            | 100            | 100            |

| Programme                               | Delivery Unit                                                   | Key output                                                                  | Key Performance Indicators                                         | Target 2022/23 | Actual Achievement 2022/23 | Target (Baseline) 2023/24 | Target 2024/25 | Target 2025/26 | Target 2026/27 |
|-----------------------------------------|-----------------------------------------------------------------|-----------------------------------------------------------------------------|--------------------------------------------------------------------|----------------|----------------------------|---------------------------|----------------|----------------|----------------|
|                                         | Procurement Administrative Review Board (PPARB)                 | cases resolved within 21 days                                               | disputes cases resolved within 21 days                             |                |                            |                           |                |                |                |
|                                         | Public Procurement Regulatory Authority (PPRA)                  | Public procurement and asset disposal system regulation                     | No. of MCDAs monitored on Compliance with PPADA 2015               | 179            | 264                        | 300                       | 450            | 550            | 750            |
|                                         | Kenya Institute of Supplies Management (KISM)                   | Growth in membership and licensed practitioners.                            | No. of new membership applications and licensed practitioners      | 900            | 950                        | 1,100                     | 1,500          | 2,000          | 3,000          |
|                                         |                                                                 | Continuous capacity building of procurement professionals and organizations | No. of trained active members                                      | 4,287          | 3,215                      | 5,625                     | 6,750          | 8,250          | 9,750          |
|                                         | Kenya Institute of Supplies Examination Board (KISEB)           | Supply Chain Management Certification, research and development Services    | % of supply chain professionals certified in the public sector     | 50             | 43.6                       | 60                        | 70             | 80             | 90             |
|                                         |                                                                 |                                                                             | No. of candidates for CPSP-K & APS-K registered                    | 4800           | 4491                       | 5000                      | 6000           | 7000           | 7500           |
|                                         |                                                                 |                                                                             | No. of accredited training centres                                 | 70             | 77                         | 85                        | 95             | 100            | 105            |
|                                         | Institute of Certified Investments & Financial Analysts (ICIFA) | Certification & Registration of Investment Financial Analysts               | No. of new members registered & certified                          | 100            | 375                        | 150                       | 200            | 250            | 300            |
|                                         |                                                                 | Registration of Investment firms                                            | No. of new investment firms registered                             | 20             | 25                         | 20                        | 25             | 30             | 35             |
|                                         | SP 2.6 Public Financial Management Reforms                      | Public Finance Management Reforms (PFMR) Secretariat                        | Skills and capacity building in PFM                                |                |                            |                           |                |                |                |
|                                         |                                                                 |                                                                             | No. of officers trained on Public Finance Management               | 7,500          | 8,000                      | 8,000                     | 8,000          | 8,000          | 8,000          |
| SP 2.7 Government Investment and Assets | Government Investment and Public Enterprises                    | Govt. Investment Management Services                                        | Cumulative % of PFM reforms implemented in PFMR Strategy 2023-2028 | -              | -                          | 20                        | 40             | 60             | 80             |
|                                         |                                                                 |                                                                             | % 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                                 | MDAs sensitized on Government Assets and Liabilities                        | No. of MDAs sensitized                                             | 122            | 52                         | 150                       | 100            | 100            | 100            |

| Programme                                                               | Delivery Unit                                   | Key output                                                                                                                         | Key Performance Indicators                                                                                                                   | Target 2022/23 | Actual Achievement 2022/23 | Target (Baseline) 2023/24 | Target 2024/25 | Target 2025/26 | Target 2026/27 |
|-------------------------------------------------------------------------|-------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------|----------------|----------------------------|---------------------------|----------------|----------------|----------------|
|                                                                         | Management Unit                                 | management policy and guidelines                                                                                                   |                                                                                                                                              |                |                            |                           |                |                |                |
|                                                                         |                                                 | Asset registers from MDAs analysed                                                                                                 | Percentage of analysed asset registers                                                                                                       | -              | -                          | 100                       | 100            | 100            | 100            |
|                                                                         |                                                 | M&E framework on implementation of Assets and Liabilities policy                                                                   | No. of Framework developed                                                                                                                   | -              | -                          | 1                         | 1              | 1              | 1              |
|                                                                         | Unclaimed Financial Assets Authority (UFAA)     | Financial Services                                                                                                                 | Cash assets Remitted in KSh. (million)                                                                                                       | 4,000          | 4,500                      | 4,500                     | 5,000          | 5,000          | 5,500          |
|                                                                         |                                                 |                                                                                                                                    | Unit of shares remitted (non-cash assets) in Million                                                                                         | 400            | 150                        | 300                       | 350            | 400            | 450            |
|                                                                         |                                                 |                                                                                                                                    | % of reunification rate                                                                                                                      | 6              | 3.7                        | 5                         | 5.5            | 6              | 6.5            |
|                                                                         | Privatisation Authority                         | Government Privatisation Services                                                                                                  | No. of public entities privatised                                                                                                            | 4              | 0                          | 4                         | 4              | 4              | 4              |
|                                                                         |                                                 |                                                                                                                                    | No. of specific privatisation proposals developed                                                                                            | 7              | 7                          | 4                         | 4              | 4              | 4              |
|                                                                         | 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                         | 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 macroeconomic environment                                                                                                   | Inflation rate (%)                                                                                                                           | 5 ± 2.5        | 7.9                        | 5.8                       | 5 ± 2.5        | 5 ± 2.5        | 5 ± 2.5        |
|                                                                         |                                                 |                                                                                                                                    | No. of months of import cover                                                                                                                | 5.8            | 4.4                        | 5.5                       | 5.6            | 5.6            | 5.5            |
|                                                                         |                                                 |                                                                                                                                    | % of fiscal deficit to GDP (including grant)                                                                                                 | 7.5            | 5.6                        | 4.4                       | 3.9            | 3.6            | 3.6            |
|                                                                         | Inter-Governmental Fiscal Relations             | 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                         | 3              | 3              | 3              |
|                                                                         |                                                 | Intergovernmental fiscal transfer policy developed                                                                                 | No. of policies developed                                                                                                                    | -              | -                          | -                         | 1              | -              | -              |
|                                                                         | Directorate of Budget Fiscal & Economic Affairs | Capacity building on emerging Fiscal & Economic matters                                                                            | No. of technical staff trained                                                                                                               | -              | -                          | -                         | 20             | 30             | 40             |

| Programme                                                                     | Delivery Unit                                        | Key output                                                                        | Key Performance Indicators                                                           | Target 2022/23 | Actual Achievement 2022/23 | Target (Baseline) 2023/24 | Target 2024/25 | Target 2025/26 | Target 2026/27 |
|-------------------------------------------------------------------------------|------------------------------------------------------|-----------------------------------------------------------------------------------|--------------------------------------------------------------------------------------|----------------|----------------------------|---------------------------|----------------|----------------|----------------|
|                                                                               | Nairobi International Financial Centre Authority     | Nairobi International Financial Centre (NIFC) guidelines and regulations prepared | No. of Regulations and Guidelines prepared                                           | 1              | 1                          | -                         | 1              | -              | -              |
|                                                                               |                                                      | Investments and Regional Financial Institutions                                   | No. of Certified NIFC firms                                                          | -              | -                          | 4                         | 10             | 18             | 25             |
|                                                                               | Financial and Sectoral Affairs                       | Legislative framework in financial & Sectoral developed.                          | No. of legal frameworks developed                                                    | 1              | 1                          | 1                         | 1              | 1              | 1              |
| SP 3.2. Debt Management                                                       | Debt Policy, Strategy and Risk Management Department | 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              |
|                                                                               |                                                      | Annual Public Debt Management Performance report                                  | No. of developed Annual Public Debt Management performance report                    | -              | -                          | -                         | 1              | 1              | 1              |
|                                                                               | Debt Recording and Settlement Department             | Debt recording and settlement 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         | No. of Published External Public Debt Stock & Register on the TNT website            | 1              | 1                          | 1                         | 1              | 1              | 1              |
|                                                                               |                                                      | Domestic Debt Data migrated to commonwealth meridian                              | % of Domestic Debt Data uploaded to commonwealth meridian                            | -              | -                          | -                         | 100            | -              | -              |
| SP 3.3. Microfinance Sector Support and Development                           | Financial and Sectoral Affairs                       | Operationalize the Credit Guarantee Scheme (CGS)                                  | 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 Protection and Regulatory Services                                       | % of consumer complaints investigated and concluded                                  | 95             | 70                         | 95                        | 100            | 100            | 100            |
|                                                                               |                                                      |                                                                                   | % 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 | 95             | 78                         | 100                       | 100            | 100            | 100            |
|                                                                               |                                                      |                                                                                   | % of cases on restrictive trade practices                                            | 100            | 100                        | 100                       | 100            | 100            | 100            |

| Programme                                                                                 | Delivery Unit                                                 | Key output                                                                        | Key Performance Indicators                                                                                                     | Target 2022/23 | Actual Achievement 2022/23 | Target (Baseline) 2023/24 | Target 2024/25 | Target 2025/26 | Target 2026/27 |
|-------------------------------------------------------------------------------------------|---------------------------------------------------------------|-----------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------|----------------|----------------------------|---------------------------|----------------|----------------|----------------|
|                                                                                           |                                                               |                                                                                   | investigated and finalized.                                                                                                    |                |                            |                           |                |                |                |
| SP 4.2 Access to Justice                                                                  | Competition Tribunal                                          | Determined appeals                                                                | % of appeals determined                                                                                                        | 100            | 100                        | 100                       | 100            | 100            | 100            |
| 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 Guidelines reviewed, revised and disseminated         | No. of County development guidelines prepared                                                                                  | 1              | 1                          | 2                         | 1              | -              | -              |
|                                                                                           |                                                               | Sub-national/Regional forums on development planning convened                     | No of Sub-national/Regional forums                                                                                             | 8              | 7                          | 7                         | 4              | 4              | 4              |
|                                                                                           |                                                               | National Planning Offices at counties established and operationalized             | No. of operational offices                                                                                                     | 29             | 0                          | -                         | 10             | 10             | 9              |
|                                                                                           |                                                               |                                                                                   | Reports on implementation of National Government Programmes and Projects                                                       | -              | -                          | 1                         | 1              | 1              | 1              |
|                                                                                           | Central Planning and Project Monitoring Directorate (CPPMD)   | Economic Planning Policy and Bill developed.                                      | Economic Planning Policy                                                                                                       | -              | -                          | -                         | 1              | 1              | -              |
|                                                                                           |                                                               |                                                                                   | Economic Planning Bill                                                                                                         | -              | -                          | -                         | -              | 1              | -              |
|                                                                                           |                                                               | Knowledge sharing platforms on National and Sectoral Development Planning created | CPPMDs forum reports                                                                                                           | -              | -                          | 2                         | 2              | 2              | 2              |
|                                                                                           |                                                               |                                                                                   | CPPMDs Assessment report                                                                                                       | -              | -                          | 1                         | 1              | 1              | 1              |
| SP 1.2: Community Development                                                             | National Government Constituencies Development Fund (NG-CDF)  | Schools/colleges facilities constructed                                           | No of institutional facilities                                                                                                 | 11,923         | 10,135                     | 13,410                    | 14,334         | 15,126         | 15,785         |
|                                                                                           |                                                               | Security infrastructure developed                                                 | No of Security facilities                                                                                                      | 1,071          | 856                        | 1,152                     | 1,593          | 1,615          | 1,747          |
|                                                                                           |                                                               | Bursary awarded                                                                   | No of beneficiaries (students)                                                                                                 | 693,344        | 1,100,285                  | 1,020,206                 | 1,287,232      | 1,301,638      | 1,533,308      |
|                                                                                           |                                                               | Medical cover provided to elderly persons through NHIF                            | No of elderly persons                                                                                                          | 26,669         | 23,697                     | 26,949                    | 27,274         | 27,636         | 28,064         |
|                                                                                           | Sustainable Development Goals (SDGs) Coordination Directorate | SDGs mainstreamed into planning frameworks at both levels of Government           | No. of MDACs trained on SDGs mainstreaming                                                                                     | 69             | 80                         | 124                       | 143            | 187            | 197            |
|                                                                                           |                                                               | SDGs implementation tracked and reported                                          | No. Status Reports (Voluntary National Review, Medium Term Review, Country Position Paper, 2 SDGs Strategies Progress Reports) | 4              | 2                          | 2                         | 3              | 4              | 5              |



| Programme                                                  | Delivery Unit                                                                                                                                                                               | Key output                                                                                  | Key Performance Indicators                                           | Target 2022/23 | Actual Achievement 2022/23 | Target (Baseline) 2023/24 | Target 2024/25 | Target 2025/26 | Target 2026/27 |
|------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------|----------------------------------------------------------------------|----------------|----------------------------|---------------------------|----------------|----------------|----------------|
|                                                            |                                                                                                                                                                                             |                                                                                             | Reviewed National SDGs Indicator Framework                           | 1              | 1                          | 1                         | 1              | 1              | 1              |
|                                                            |                                                                                                                                                                                             | Advocacy and Sensitization on SDGs Improved                                                 | SDGs factsheet developed                                             | 1              | 0                          | 1                         | -              | 1              | -              |
|                                                            |                                                                                                                                                                                             | SDGs implementation tracked and reported                                                    | Forum for SDGs data users and producers                              | -              | -                          | 1                         | 1              | 1              | 1              |
| SP 1.3: Macroeconomic Planning and International Relations | Macro-Economic Planning and International Economic Partnerships Directorate (MPIEPD)                                                                                                        | Post-Vision2030 development framework conceptualized                                        | Post-Vision2030 development framework Concept Note                   | -              | -                          | -                         | 1              | -              | -              |
|                                                            |                                                                                                                                                                                             | Implementation of MTP IV of Kenya Vision 2030 coordinated                                   | Quarterly Status of the Economy Reports                              | 4              | 4                          | 4                         | 4              | 4              | 4              |
|                                                            |                                                                                                                                                                                             | Status of the economy reports prepared                                                      | Mid-term review report                                               | -              | -                          | -                         | -              | 1              | -              |
|                                                            |                                                                                                                                                                                             | Implementation of AU Agenda 2063 10-year Plan tracked                                       | Key Investment Opportunities Document                                | -              | -                          | -                         | 1              | -              | -              |
|                                                            |                                                                                                                                                                                             | Economic Planning Manual developed and disseminated                                         | Economic Planning Manual                                             | -              | -                          | -                         | 1              | -              | -              |
|                                                            | New Partnership for Africa Development /African Peer Review Mechanism NEPAD/ APRM Secretariat New Partnership for Africa Development /African Peer Review Mechanism NEPAD/ APRM Secretariat | MDAs officers capacity built on Macroeconomic modelling                                     | No. of MDAs officers                                                 | 15             | 25                         | 35                        | 45             | 45             | 45             |
|                                                            |                                                                                                                                                                                             | Position papers/briefs on AU Summits and NEPAD statutory committee meetings prepared        | Position papers/briefs                                               | 2              | 2                          | 3                         | 3              | 3              | 3              |
|                                                            |                                                                                                                                                                                             | Status report on implementation AUDA/NEPAD programmes prepared                              | Status Reports                                                       | 3              | 3                          | 5                         | 6              | 6              | 6              |
|                                                            |                                                                                                                                                                                             | County Peer Review Mechanism implemented                                                    | No. of county review reports                                         | 5              | 8                          | 12                        | 8              | 8              | 8              |
|                                                            | Kenya Vision 2030 Delivery Board (VDB)                                                                                                                                                      | Kenya Vision 2030 Annual Programmes and Projects coordinated and implementation accelerated | Kenya Vision 2030 Annual Progress Report                             | 1              | 0                          | 2                         | 1              | 1              | 1              |
|                                                            |                                                                                                                                                                                             |                                                                                             | Proportion of Kenya Vision 2030 Programmes and Projects Fast-tracked | 22             | 25                         | 25                        | 30             | 35             | 40             |
|                                                            |                                                                                                                                                                                             |                                                                                             | Kenya Vision 2030                                                    | -              | -                          | -                         | 1              | -              | -              |

| Programme                              | Delivery Unit                                                    | Key output                                                                                                             | Key Performance Indicators                                                         | Target 2022/23 | Actual Achievement 2022/23 | Target (Baseline) 2023/24 | Target 2024/25 | Target 2025/26 | Target 2026/27 |
|----------------------------------------|------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------|----------------|----------------------------|---------------------------|----------------|----------------|----------------|
|                                        |                                                                  |                                                                                                                        | Flagship Projects Status Report                                                    |                |                            |                           |                |                |                |
|                                        |                                                                  | Technical support to county governments on long term development planning (Vision 2030, BETA, County Visions) provided | No. of counties                                                                    | -              | -                          | 5                         | 10             | 15             | 17             |
| SP 1.4: 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            | 472                        | 500                       | 525            | 551            | 578            |
|                                        |                                                                  |                                                                                                                        | No. of Persons capacity built through KIPPRA Mentorship Programme for Universities | 2,467          | 2,588                      | 2,717                     | 2,852          | 2995           | 3,144          |
|                                        |                                                                  | Thematic and Institute-Wide Interdisciplinary Research Conducted                                                       | Kenya Economic Report                                                              | 1              | 1                          | 1                         | 1              | 1              | 1              |
|                                        |                                                                  |                                                                                                                        | Institute-wide interdisciplinary survey reports                                    | 2              | 2                          | 2                         | 2              | 2              | 2              |
|                                        |                                                                  |                                                                                                                        | No. of Dissemination Workshops convened                                            | 33             | 40                         | 42                        | 44             | 46             | 48             |
|                                        |                                                                  |                                                                                                                        | No. of KIPPRA Annual, Regional Conferences Convened                                | 1              | 1                          | 1                         | 1              | 1              | 1              |
|                                        |                                                                  | Dialogue and exchange of views on public policy issues                                                                 | No. of policy roundtable                                                           | 40             | 64                         | 67                        | 70             | 74             | 78             |
|                                        |                                                                  |                                                                                                                        | No. of monthly policy seminars                                                     | 26             | 25                         | 27                        | 30             | 33             | 36             |
|                                        |                                                                  |                                                                                                                        |                                                                                    |                |                            |                           |                |                |                |
| SP 1.5: Population Management Services | National Council for Population and Development (NCPD)           | Strategies on topical Population issues prepared and disseminated                                                      | No. of Strategies                                                                  | 12             | 12                         | 12                        | 12             | 12             | 12             |
|                                        |                                                                  | Surveys and Researches on Topical Population issues undertaken and disseminated                                        | Survey/research report                                                             | 1              | 1                          | 1                         | 1              | 1              | 1              |
|                                        |                                                                  | Advocacy aand sensitization forums on Population and development issues undertaken                                     | No. of forums                                                                      | 45             | 53                         | 47                        | 50             | 52             | 55             |
|                                        |                                                                  | ICPD25 Kenya Country Commitments and Population Policy Implementation Status Reports prepared                          | No. of status reports                                                              | 1              | 1                          | 1                         | 2              | 2              | 2              |

| Programme                                                                                             | Delivery Unit                                                          | Key output                                                                          | Key Performance Indicators                        | Target 2022/23 | Actual Achievement 2022/23 | Target (Baseline) 2023/24 | Target 2024/25 | Target 2025/26 | Target 2026/27 |
|-------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------|-------------------------------------------------------------------------------------|---------------------------------------------------|----------------|----------------------------|---------------------------|----------------|----------------|----------------|
| SP 1.6: Infrastructure Science Technology and Innovation                                              | Infrastructure, Science, Technology and Innovations (ISTI) Directorate | Status of Infrastructure, Science, Technology and Innovation projects Monitored.    | Annual Status report                              | 1              | 1                          | 1                         | 1              | 1              | 1              |
|                                                                                                       |                                                                        | Research on topical and emerging issues in Kenya conducted and Reports Disseminated | No of Research Reports                            | 2              | 1                          | 2                         | 2              | 2              | 2              |
|                                                                                                       |                                                                        |                                                                                     | Policy Briefs                                     | -              | -                          | 1                         | 1              | 1              | 1              |
|                                                                                                       |                                                                        | ST&I Stakeholders engagement forums convened.                                       | Report                                            | 1              | 1                          | 1                         | 1              | 1              | 1              |
| SP 1.7: Sectoral policy and Planning                                                                  | Social and Governance Directorate                                      | Participatory Poverty Assessment Reports developed and disseminated                 | No of PPA VI County-Specific Reports              | -              | -                          | 1                         | 25             | -              | -              |
|                                                                                                       |                                                                        |                                                                                     | National PPA VI Basic Report                      | -              | -                          | -                         | 1              | -              | -              |
|                                                                                                       |                                                                        |                                                                                     | Policy Brief on PPA VI                            | -              | -                          | -                         | -              | 1              | -              |
|                                                                                                       |                                                                        | e-SIR system Rolled out in counties                                                 | No. of Counties covered                           | 14             | 13                         | 14                        | 14             | 14             | 14             |
|                                                                                                       |                                                                        |                                                                                     | No. of County SIR reports                         | 5              | 13                         | 14                        | 14             | 14             | 14             |
|                                                                                                       |                                                                        | Knowledge Management (KM) Practices institutionalized in MDACs                      | No. of KM policy dissemination forums             | 1              | 1                          | 3                         | 5              | 5              | 5              |
|                                                                                                       |                                                                        |                                                                                     | No. of KM Implementation status report            | -              | -                          | -                         | 1              | -              | 1              |
|                                                                                                       |                                                                        |                                                                                     | KM Strategy                                       | -              | -                          | -                         | 1              | -              | -              |
|                                                                                                       |                                                                        |                                                                                     | Coordination Framework for MDACs KM Repositories. | -              | -                          | -                         | 1              | -              | -              |
|                                                                                                       |                                                                        | Programme 2: National Statistical Information Services                              |                                                   |                |                            |                           |                |                |                |
| Programme Outcome: Enhanced Evidence-Based Decision Making for Socio-Economic Development             |                                                                        |                                                                                     |                                                   |                |                            |                           |                |                |                |
| SP 2.1: Census and surveys (Population and Socio-Economic Censuses, Statistical Releases and Surveys) | Kenya National Bureau of Statistics (KNBS)                             | Annual, Quarterly and monthly Statistical publications and reports prepared         | No. of statistical publications and reports       | 47             | 45                         | 47                        | 47             | 47             | 47             |
|                                                                                                       |                                                                        | Census and survey reports prepared                                                  | Number of Clusters Developed                      | 2,500          | 0                          | 2814                      | 3146           | -              | -              |
|                                                                                                       |                                                                        | Kenya Household Master Sample Frame (K-HMSF) developed                              | KIHBS Report                                      | -              | -                          | -                         | 1              | -              | -              |
|                                                                                                       |                                                                        | Kenya Integrated Household Budget Survey (KIHBS)                                    | MSME survey Report                                | -              | -                          | -                         | 1              | 1              | -              |
|                                                                                                       |                                                                        | Medium, Small and Micro Enterprises (MSME)survey                                    | MSME survey Report                                | -              | -                          | -                         | 1              | 1              | -              |
|                                                                                                       |                                                                        | Medium, Small and Micro                                                             | % of counties supported                           | 100            | 100                        | 100                       | 100            | 100            | 100            |

| Programme                                                                                                                      | Delivery Unit                                   | Key output                                                                                                            | Key Performance Indicators                            | Target 2022/23 | Actual Achievement 2022/23 | Target (Baseline) 2023/24 | Target 2024/25 | Target 2025/26                                  | Target 2026/27 |
|--------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------|----------------|----------------------------|---------------------------|----------------|-------------------------------------------------|----------------|
|                                                                                                                                |                                                 | Enterprises (MSME)survey                                                                                              |                                                       |                |                            |                           |                |                                                 |                |
| Programme 3: Monitoring and Evaluation Services                                                                                |                                                 |                                                                                                                       |                                                       |                |                            |                           |                |                                                 |                |
| Programme Outcome: Improved Efficiency and Effectiveness of Programmes, Projects and Strategies for Socio-Economic Development |                                                 |                                                                                                                       |                                                       |                |                            |                           |                |                                                 |                |
| SP 3.1: National Integrated Monitoring and Evaluation                                                                          | Monitoring and Evaluation Directorate (MED)     | M&E reports on implementation of Programs and projects prepared                                                       | M&E Progress Reports                                  | 3              | 2                          | 2                         | 2              | 2                                               | 2              |
|                                                                                                                                |                                                 |                                                                                                                       | Comprehensive Public Expenditure Review (CPER) report | 1              | 0                          | -                         | 1              | -                                               | -              |
|                                                                                                                                |                                                 |                                                                                                                       | End term evaluation report of MTP III                 | -              | -                          | -                         | 1              | -                                               | -              |
|                                                                                                                                |                                                 | Annual National M&E Conference convened                                                                               | M&E conference report                                 | 1              | 0                          | 1                         | 1              | 1                                               | 1              |
|                                                                                                                                |                                                 | M&E Policy disseminated and operationalized                                                                           | No. of MDACs reached through disseminations forum     | -              | -                          | 50                        | 50             | 50                                              | 50             |
| SP 3.2: Project Evaluations                                                                                                    | Monitoring and Evaluation Directorate (MED)     | MDACs’ officers trained on Public Investment Management Processes                                                     | No of MDA officers trained                            | 447            | 60                         | -                         | 110            | 140                                             | 160            |
|                                                                                                                                |                                                 |                                                                                                                       | No of county officers trained                         | 136            | 0                          | -                         | 140            | 160                                             | 200            |
|                                                                                                                                |                                                 | Evaluation of priority projects in the KNEP conducted                                                                 | Evaluation reports                                    | 2              | 0                          | 1                         | 2              | 2                                               | 2              |
| Programme 4: General Administration, Planning and Support Services                                                             |                                                 |                                                                                                                       |                                                       |                |                            |                           |                |                                                 |                |
| Programme Outcome: Enhanced Institution Efficiency and Effectiveness in Service Delivery                                       |                                                 |                                                                                                                       |                                                       |                |                            |                           |                |                                                 |                |
| SP 4.1: Human Resources and Support Services                                                                                   | Human Resource Management & Development (HRM&D) | Staff trained on promotional courses as per the Career Progression Guidelines and sensitized on performance appraisal | No. of officers trained                               | 292            | 250                        | 280                       | 305            | 274                                             | 274            |
|                                                                                                                                |                                                 | Customer and employee satisfaction survey conducted                                                                   | Customer and employee satisfaction survey report      | 1              | 1                          | -                         | -              | 1                                               | -              |
|                                                                                                                                |                                                 | Sensitization on Cross-Cutting issues conducted                                                                       |                                                       |                |                            |                           |                | Sensitization on Cross-Cutting issues conducted |                |
| SP 4.2: Financial Management Services                                                                                          | Financial Management Services                   | Budget implementation reports prepared                                                                                | Budget implementation report                          | 10             | 10                         | 10                        | 10             | 10                                              | 10             |
|                                                                                                                                |                                                 | Statutory reports prepared                                                                                            | No. of Statutory Reports                              | 17             | 17                         | 17                        | 17             | 17                                              | 17             |

| Programme                                                                                                                   | Delivery Unit | Key output                                                                               | Key Performance Indicators                                                     | Target 2022/23 | Actual Achievement 2022/23 | Target (Baseline) 2023/24 | Target 2024/25 | Target 2025/26 | Target 2026/27 |
|-----------------------------------------------------------------------------------------------------------------------------|---------------|------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------|----------------|----------------------------|---------------------------|----------------|----------------|----------------|
| SP 4.3: Information Communication Services                                                                                  | ICT Unit      | ICT equipment and infrastructure provided                                                | No. of staff provided with computers.                                          | 100            | 67                         | 100                       | 100            | 100            | 100            |
|                                                                                                                             |               | Information Systems developed and maintained                                             | No. of systems                                                                 | 2              | 2                          | 2                         | 3              | 3              | 3              |
|                                                                                                                             |               | Website developed, maintained and content uploaded                                       | No. Operational websites                                                       | 1              | 3                          | 1                         | 1              | 1              | 1              |
| 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                                                  | 145,000        | 139,142                    | 145,000                   | 150,000        | 155,000        | 160,000        |
|                                                                                                                             |               |                                                                                          | No. of officers in CSG 3 and above covered                                     | 300            | 250                        | 300                       | 320            | 350            | 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              |
|                                                                                                                             |               | Human Resource Management Policies and Guidelines for Public Service complied with       | % Compliance with HRM Policies and guidelines in MDACs                         | 100            | 100                        | 100                       | 100            | 100            | 100            |
|                                                                                                                             | HRMPEB        | Test items developed                                                                     | No of test items developed                                                     | 78             | 78                         | 94                        | 106            | 64             | 64             |
|                                                                                                                             |               | Examinations administered                                                                | No of examinations conducted                                                   | 2              | 2                          | 2                         | 2              | 2              | 2              |
|                                                                                                                             |               | CHRP certified                                                                           | No of CHRP certified                                                           | 923            | 741                        | 900                       | 1,000          | 1,100          | 1,200          |
| SP 1.2 Human Resource Development                                                                                           | HRD           | Number of Public Servants accessing Training Revolving Fund (TRF) increased              | No. of Public Servants accessing TRF                                           | 300            | 567                        | 350                       | 400            | 450            | 500            |
|                                                                                                                             |               | Skills Capacity Gaps in the Public Service assessed                                      | No. of Skills Capacity Gaps Assessment conducted                               | 5              | 4                          | 7                         | 10             | 12             | 16             |
|                                                                                                                             |               | Training and Capacity Development for the public service undertaken                      | No. of Public servants trained through GoK support                             | 700            | 404                        | 1000                      | 1200           | 1300           | 1400           |
|                                                                                                                             |               |                                                                                          | No. of public servants trained under development partner programme             | 250            | 320                        | 300                       | 350            | 400            | 420            |

| Programme                              | Delivery Unit                   | Key output                                                     | Key Performance Indicators                                                    | Target 2022/23 | Actual Achievement 2022/23 | Target (Baseline) 2023/24 | Target 2024/25 | Target 2025/26 | Target 2026/27 |
|----------------------------------------|---------------------------------|----------------------------------------------------------------|-------------------------------------------------------------------------------|----------------|----------------------------|---------------------------|----------------|----------------|----------------|
|                                        |                                 |                                                                | No. of In-Service Training programmes implemented                             | 6              | 6                          | 10                        | 10             | 10             | 12             |
|                                        |                                 | HRD Policy documents developed                                 | No. of HRD policy documents developed                                         | 3              | 3                          | 3                         | -              | -              | 3              |
|                                        |                                 |                                                                | No. of MDACs sensitized on HRD documents                                      | -              | -                          | 30                        | 71             | 71             | 71             |
|                                        |                                 | Public Service Competency Framework implemented                | No. of MDACs capacity built on Competency Framework                           | 15             | 7                          | 15                        | 71             | 71             | 71             |
|                                        |                                 | Knowledge Management Strategy for the Public Service developed | Knowledge Management Strategy for the Public Service                          | -              | -                          | -                         | 1              | -              | -              |
|                                        |                                 |                                                                | No. of MDACs capacity built on Knowledge Management Strategy                  | -              | -                          | 40                        | 71             | 71             | 71             |
|                                        |                                 | Digitization of HRD Processes undertaken                       | No. of HRD processes automated                                                | -              | -                          | 1                         | 1              | 1              | 1              |
| SP.1.3 Management Consultancy Services | Management Consultancy Services | Career Guidelines reviewed/ developed in the Public Service    | No. of Career Guidelines reviewed/developed                                   | 20             | 22                         | 22                        | 25             | 25             | 25             |
|                                        |                                 | Organizational Review for MDACs undertaken                     | No. of MDACs organizational structures reviewed                               | 20             | 42                         | 40                        | 20             | 20             | 20             |
|                                        |                                 | Public Service HR bill implemented                             | % implementation Public Service HR bill                                       | -              | -                          | 50                        | 50             | -              | -              |
|                                        |                                 | Unified HR Information System Data consolidated.               | No. of cumulative MDACs uploaded in GHRIS/UHR data warehouse                  | 302            | 183                        | 383                       | 450            | 500            | 550            |
|                                        |                                 |                                                                | No. of cumulative Modules developed                                           | 3              | 1                          | 3                         | 6              | 7              | 8              |
|                                        |                                 | MDACs Payroll audited                                          | No. of payrolls audited                                                       | 5              | 6                          | 10                        | 20             | 80             | 80             |
| SP 1.4 Counselling Policy and Services | Psychological Counselling Unit  | Public Service Psychological Counselling Services strengthened | Establish and operationalize the Public Service Psychological Wellness Center | -              | -                          | 20                        | 40             | 80             | 100            |
|                                        |                                 |                                                                | No. of counsellors trained in psychometric competencies                       | -              | -                          | 6                         | 4              | 4              | -              |
|                                        |                                 |                                                                | No. of Public Service                                                         | 300            | 301                        | 300                       | 350            | 400            | 450            |

| Programme                                                                                           | Delivery Unit            | Key output                                                       | Key Performance Indicators                                                                                | Target 2022/23 | Actual Achievement 2022/23 | Target (Baseline) 2023/24 | Target 2024/25 | Target 2025/26 | Target 2026/27 |
|-----------------------------------------------------------------------------------------------------|--------------------------|------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------|----------------|----------------------------|---------------------------|----------------|----------------|----------------|
|                                                                                                     |                          |                                                                  | Mental Health Champions in MDACs trained                                                                  |                |                            |                           |                |                |                |
|                                                                                                     |                          |                                                                  | No. of Public Servants sensitized on the Public Service Mental Health Monitoring and Evaluation framework | -              | -                          | 100                       | 150            | 200            | 400            |
|                                                                                                     |                          |                                                                  | No. of public officers provided with counselling and wellness services                                    | 6000           | 8036                       | 8500                      | 9000           | 9500           | 10,000         |
|                                                                                                     |                          |                                                                  | Conduct Public Service Mental Health Awareness Wellness Campaign                                          | -              | -                          | 1                         | 2              | 2              | 2              |
|                                                                                                     |                          |                                                                  | Conduct Public Service Mental Health conference                                                           | -              | -                          | -                         | -              | 1              | -              |
|                                                                                                     |                          |                                                                  | Develop Public Service Mental Health Partnership Framework                                                | -              | -                          | -                         | 1              | -              | -              |
| SP 1.5 Kenya School of Government                                                                   | KSG                      | National capacity building for Public Service undertaken         | No. of Participants from National Government trained and certified                                        | 19,000         | 10,872                     | 19,000                    | 19,000         | 19,000         | 19,000         |
|                                                                                                     |                          |                                                                  | No. of Participants from County Governments trained and certified                                         | 6,000          | 3,883                      | 6,000                     | 6,000          | 6,000          | 6,000          |
|                                                                                                     |                          | Policy Research and advisory briefs prepared                     | No. of research in areas aligned to national development priorities                                       | 4              | 4                          | 5                         | 6              | 7              | 8              |
| 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           |
|                                                                                                     |                          | PWDs assistive devices and tools equipped in HKSDP platforms     | No. of Huduma Centres equipped with PWDs assistive devices and                                            | -              | -                          | 5                         | 10             | 15             | 20             |

| Programme                                                                                  | Delivery Unit                      | Key output                                                                                      | Key Performance Indicators                                                | Target 2022/23 | Actual Achievement 2022/23 | Target (Baseline) 2023/24 | Target 2024/25 | Target 2025/26 | Target 2026/27 |
|--------------------------------------------------------------------------------------------|------------------------------------|-------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------|----------------|----------------------------|---------------------------|----------------|----------------|----------------|
|                                                                                            |                                    |                                                                                                 | tools                                                                     |                |                            |                           |                |                |                |
|                                                                                            |                                    | Huduma Centres in Counties /Sub-Counties constructed/Operationalized                            | No. of additional Huduma Centres constructed in Counties/Sub-counties     | -              | -                          | 2                         | 15             | 20             | 25             |
|                                                                                            |                                    | Huduma on wheels implemented                                                                    | No. of trucks offering mobile services to the lowest administrative level | -              | -                          | -                         | 5              | 10             | 15             |
|                                                                                            |                                    | Customer Service excellence Standards trainings conducted                                       | No. of staff trained on service excellence and Huduma standards           | 1,500          | 250                        | 650                       | 700            | 850            | 900            |
|                                                                                            |                                    | Huduma Contact Centre upgraded to a fully-fledged 24/7 Contact Centre with global reach         | Government Contact Centre Upgraded to a 24/7 Contact Centre               | -              | -                          | 1                         | 1              | -              | -              |
|                                                                                            |                                    | Policy and Legislation Framework for Huduma Kenya Service Delivery Programme developed/Reviewed | No. of Bills developed                                                    | -              | -                          | 1                         | 1              | -              | -              |
| SP 2.2 Public Service Reforms                                                              | PSTD                               | Capacity Building and Strategic Partnerships on Results Based Management undertaken             | No. of institutions sensitized on Business Process Re-engineering (BPR)   | 398            | 150                        | 398                       | 414            | 414            | 414            |
|                                                                                            |                                    | Public Service Emeritus Strategy Developed                                                      | Draft Strategy                                                            | -              | -                          |                           | 1              | 1              | -              |
|                                                                                            |                                    | Public Service Emeritus Strategy implemented                                                    | No. of Public Service Emeriti                                             | -              | -                          | -                         | 100            | 150            | 200            |
|                                                                                            |                                    |                                                                                                 | No. of knowledge sharing forums                                           | -              | -                          | -                         | 2              | 4              | 4              |
|                                                                                            |                                    |                                                                                                 | Annual Africa Public Service Day held                                     | 2              | 1                          | 1                         | 2              | 1              | 2              |
|                                                                                            |                                    | Public Service Research and Service Delivery Innovation Policy developed                        | Draft Policy                                                              | -              | -                          | 1                         | 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                                                | Human Resource Management Services | Human Resource Services improved                                                                | Work environment and Employee satisfaction survey                         | 1              | 1                          | 1                         | 1              | 1              | 1              |
|                                                                                            | Administration                     | Working conditions improved                                                                     | Acquisition and Partitioning of Office                                    | 1              | 1                          | 1                         | 1              | 1              |                |



| Programme                                                            | Delivery Unit                                | Key output                                          | Key Performance Indicators                                       | Target 2022/23 | Actual Achievement 2022/23 | Target (Baseline) 2023/24 | Target 2024/25 | Target 2025/26 | Target 2026/27 |
|----------------------------------------------------------------------|----------------------------------------------|-----------------------------------------------------|------------------------------------------------------------------|----------------|----------------------------|---------------------------|----------------|----------------|----------------|
|                                                                      |                                              |                                                     | Space                                                            |                |                            |                           |                |                |                |
| 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              | 1                          | 1                         | 1              | 1              | 1              |
| 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              | 1                          | 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                      | 10,000         | 22,705                     | 22,905                    | 40,000         | 60,000         | 80,000         |
|                                                                      |                                              | Servicemen/women (SM/W) engaged in National Service | No. of SM/W deployed to National Service                         | 19,649         | 20,953                     | 22,576                    | 42,905         | 70,000         | 100,000        |
| SP 4.2 Technical and Vocational Training                             | NYS                                          | Technical and Vocational skills to youth imparted   | No. of SM/W trained in TVET skills                               | 36,225         | 41,106                     | 36,404                    | 37,309         | 57,309         | 90,309         |
|                                                                      |                                              | Youth employment services provided                  | No. of youth accessing employment services                       | -              | 302                        | 10,000                    | 12,000         | 15,000         | 20,000         |
| SP 4.3 Commercial and Enterprise Development                         | NYS                                          | Commercial and Enterprise Activities undertaken     | Number of youths engaged in commercial and enterprise activities | 10,000         | 12,154                     | 10,000                    | 12,000         | 14,000         | 17,000         |
|                                                                      |                                              |                                                     | Revenue generated from Commercial and Enterprise (KSh. M)        | 724            | 556                        | 450                       | 540            | 648            | 777            |
| SP 4.4 Corporate Services, Strategy and Planning                     | NYS                                          | Collaborations and Partnerships established         | No. of Collaborations and Partnerships established               | 5              | 10                         | 4                         | 5              | 5              | 5              |
|                                                                      |                                              |                                                     | No. of SM/W engaged in collaborative and partnership engagements | -              | -                          | 3,000                     | 5,000          | 10,000         | 10,000         |
|                                                                      |                                              | Research and Innovation supported                   | No. of research and innovations supported                        | 1              | 2                          | 1                         | 1              | 1              | 1              |
| THE COMMISSION ON REVENUE ALLOCATION                                 |                                              |                                                     |                                                                  |                |                            |                           |                |                |                |
| Programme 1: Intergovernmental Revenue and Financial Matters.        |                                              |                                                     |                                                                  |                |                            |                           |                |                |                |
| Programme Outcome:                                                   |                                              |                                                     |                                                                  |                |                            |                           |                |                |                |
| SP 1.1: General Administration and Support                           | Human Resource and Administration            | Enhanced staff motivation                           | No. of staff trained                                             | 25             | 6                          | 25                        | 25             | 25             | 30             |

| Programme                                                          | Delivery Unit       | Key output                                                                                           | Key Performance Indicators                                                                            | Target 2022/23 | Actual Achievement 2022/23 | Target (Baseline) 2023/24 | Target 2024/25 | Target 2025/26 | Target 2026/27 |
|--------------------------------------------------------------------|---------------------|------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------|----------------|----------------------------|---------------------------|----------------|----------------|----------------|
| Services. (GA)                                                     |                     |                                                                                                      |                                                                                                       |                |                            |                           |                |                |                |
| SP 1.2. Equitable Sharing of Revenue                               | Economic Affairs    | Equitably shared revenue between National and County government                                      | Recommendation on the equitable sharing of revenue between the national and county governments        | 1              | 1                          | 1                         | 1              | 1              | 1              |
| SP 1.3. Public Financial Management                                | PFM                 | Recommendation on Recurrent expenditure budget ceilings for County Government                        | Annual Recommendation on recurrent budget ceilings                                                    | 1              | 1                          | 1                         | 1              | 1              | 1              |
|                                                                    |                     | Counties engaged and supported to be compliant with PFM legislations (Enhanced Financial Management) | No. of ADPs, CBs, CFSPS and Financial Statements reviewed                                             | 188            | 128                        | 188                       | 188            | 188            | 188            |
|                                                                    | Revenue enhancement | Best performing County governments reported and ranked                                               | Report on County PFM and OSR ranking                                                                  | 1              | -                          | 1                         | 1              | 1              | 1              |
|                                                                    |                     |                                                                                                      | Report on fiscal responsibility                                                                       | 1              | -                          | 1                         | 1              | 1              | 1              |
|                                                                    |                     | Scaled up County credit rating for alternative financing                                             | No. of counties subjected to credit rating academy and self-assessment and credit rated               | 2              | 0                          | -                         | 2              | - 2            | - 2            |
|                                                                    |                     | Counties supported on Revenue enhancement                                                            | County Revenue forecasting tool developed                                                             | 1              | -                          | -                         | 1              | 1              | 1              |
|                                                                    | ICT                 | Integrated County Revenue Management System (ICRMS)                                                  | No. of multi-agency task force progress report on Integrated County Revenue Management system (ICRMS) | 4              | 4                          | 4                         | 4              | 4              | 4              |
|                                                                    | Natural Resources   | Revenue Enhancement from Natural Resource                                                            | Study on unlocking the revenue opportunities from wild life (%)                                       | -              | -                          | -                         | 50             | 50             | -              |
| SP 1.4. Transitional Equalization                                  | Economic Affairs    | Report on impact assessment on status of basic services in areas identified as marginalised          | Report on impact assessment on service delivery in marginalised areas                                 | -              |                            | -                         | -              | 1              | -              |
| PUBLIC SERVICE COMMISSION                                          |                     |                                                                                                      |                                                                                                       |                |                            |                           |                |                |                |
| Programme 1: General Administration, Planning and Support Services |                     |                                                                                                      |                                                                                                       |                |                            |                           |                |                |                |
| Programme Outcome: Enhanced Commission's Capacity                  |                     |                                                                                                      |                                                                                                       |                |                            |                           |                |                |                |

| Programme                                                                                 | Delivery Unit                              | Key output                                                                                                                 | Key Performance Indicators                                                     | Target 2022/23 | Actual Achievement 2022/23 | Target (Baseline) 2023/24 | Target 2024/25 | Target 2025/26 | Target 2026/27 |
|-------------------------------------------------------------------------------------------|--------------------------------------------|----------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------|----------------|----------------------------|---------------------------|----------------|----------------|----------------|
| 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 tabled before the Board                                                                        | No. of days taken to table requests                                            | 8              | 7                          | 8                         | 8              | 8              | 8              |
| Programme 2: Human Resource Management and Development                                    |                                            |                                                                                                                            |                                                                                |                |                            |                           |                |                |                |
| Programme Outcome: Improved service delivery for attainment of national development goals |                                            |                                                                                                                            |                                                                                |                |                            |                           |                |                |                |
| SP 2.1: Establishment and Management Consultancy                                          | Establishment and Restructuring            | Organizational structures and staffing levels                                                                              | No. of organizational structures and staffing levels established               | 15             | 19                         | 52                        | 52             | 52             | 52             |
| SP 2.2 Human Resource Management                                                          | Recruitment & Selection                    | Recruitment for the MDAs undertaken                                                                                        | % of vacant positions filled                                                   | 100            | 100                        | 100                       | 100            | 100            | 100            |
|                                                                                           |                                            | Outreach programmes to reach out to minority and marginalized groups implemented                                           | No. of outreach programmes implemented                                         |                |                            | -                         | 3              | 3              | 3              |
|                                                                                           |                                            |                                                                                                                            |                                                                                |                |                            |                           |                |                |                |
|                                                                                           | Discipline, Appeals and Petitions          | Discipline cases from MDAs Determined                                                                                      | % of discipline cases determined                                               | 100            | 69                         | 100                       | 100            | 100            | 100            |
| SP 2.3 Human Resource Development                                                         | PSIP                                       | Interns recruited, inducted and deployed in MDAs                                                                           | No. of interns, recruited, inducted and deployed                               | 2,500          | 3,902                      | 6,000                     | 8,000          | 10,000         | 12,000         |
|                                                                                           | HRM Policy                                 | HR Masterplan (2021-2030) for the public service implemented                                                               | % of the targeted annual HRMP provisions                                       | 50             | 50                         | 100                       | 100            | 100            | 100            |
|                                                                                           |                                            | Develop, review and oversee implementation of Public Service human resource management policies, frameworks and guidelines | No. of Policies and Guidelines, frameworks, Instruments, manuals and circulars | 4              | 8                          | 10                        | 12             | 4              | 4              |
| Programme 3: Governance and National Values                                               |                                            |                                                                                                                            |                                                                                |                |                            |                           |                |                |                |
| Programme Outcome: Ethical and Value-Based Public Service                                 |                                            |                                                                                                                            |                                                                                |                |                            |                           |                |                |                |
| 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             | 54             |
| 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    | Annual report                                                                  | 1              | 1                          | 1                         | 1              | 1              | 1              |
|                                                                                           |                                            |                                                                                                                            | No. of dissemination platforms used                                            | 5              | 6                          | 6                         | 6              | 6              | 6              |

| Programme                                                                      | Delivery Unit                                 | Key output                                                                    | Key Performance Indicators                                                    | Target 2022/23 | Actual Achievement 2022/23 | Target (Baseline) 2023/24 | Target 2024/25 | Target 2025/26 | Target 2026/27 |
|--------------------------------------------------------------------------------|-----------------------------------------------|-------------------------------------------------------------------------------|-------------------------------------------------------------------------------|----------------|----------------------------|---------------------------|----------------|----------------|----------------|
|                                                                                |                                               | service prepared, submitted and disseminated                                  |                                                                               |                |                            |                           |                |                |                |
| 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 | Commission’s Annual Report for the Year 2022/2023 Prepared                    | Report prepared and submitted                                                 | 1              | 1                          |                           | 1              | 1              | 1              |
|                                                                                |                                               | Guidelines for Service Delivery Standards developed/Reviewed and disseminated | No. of Service Delivery Standards Guidelines                                  | -              | -                          | 1                         | 1              | 1              | 1              |
| Programme 5: Administration of Quasi-judicial function                         |                                               |                                                                               |                                                                               |                |                            |                           |                |                |                |
| Programme Outcome: Accountable Public Service                                  |                                               |                                                                               |                                                                               |                |                            |                           |                |                |                |
| SP 5.1 Court Litigations and Regulations                                       | Legal                                         | Legal opinions on the law and policies processed                              | % of legal opinions processed                                                 | 100            | 100                        | 100                       | 100            | 100            | 100            |
| SP 5.2 Administration of County Appeals                                        | Legal                                         | Administer alternative dispute resolution mechanism on need basis.            | % of alternative dispute resolution meetings held and matters resolved.       | -              | -                          | 100%                      | 100%           | 100%           | 100%           |
|                                                                                |                                               | Drafting Regulations                                                          | No. of regulations drafted                                                    | 1              | 1                          | 1                         | 1              | 1              | 1              |
| SALARIES AND REMUNERATION COMMISSION                                           |                                               |                                                                               |                                                                               |                |                            |                           |                |                |                |
| Programme 1: Salaries and Remuneration Management                              |                                               |                                                                               |                                                                               |                |                            |                           |                |                |                |
| Programme Outcome: A productive public service that is fairly remunerated      |                                               |                                                                               |                                                                               |                |                            |                           |                |                |                |
| S.P 1.1: Remuneration and Benefits Management                                  | SRC                                           | Advice on Remuneration and Benefits                                           | % of advice issued on requests for Allowances and Benefits                    | 100            | 95                         | 100                       | 100            | 100            | 100            |
|                                                                                |                                               |                                                                               | % of advice on CBA issued on requests                                         | 100            | 100                        | 100                       | 100            | 100            | 100            |
|                                                                                |                                               | Productivity Measurement and Improvement                                      | % of advice issued on requests for Productivity and Performance incentives    | 100            | 100                        | 100                       | 100            | 100            | 100            |
|                                                                                |                                               |                                                                               | Number of public officers trained on productivity improvement and measurement |                | 332                        | 700                       | 200            | 100            | 100            |
|                                                                                |                                               | Institutional specific productivity Indices                                   | Number of MDAs supported to develop productivity measures                     | 24             | 20                         | 150                       | 150            | -              | -              |
|                                                                                |                                               | Harmonized grading structures                                                 | % of jobs reviewed                                                            | 100            | 100                        | 100                       | 100            | 100            | 100            |

| Programme                                                                         | Delivery Unit                        | Key output                                                                  | Key Performance Indicators                                                                                        | Target 2022/23 | Actual Achievement 2022/23 | Target (Baseline) 2023/24 | Target 2024/25 | Target 2025/26 | Target 2026/27 |
|-----------------------------------------------------------------------------------|--------------------------------------|-----------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------|----------------|----------------------------|---------------------------|----------------|----------------|----------------|
|                                                                                   |                                      | for the public service                                                      | No. of salary survey reports                                                                                      | 3              | 3                          | 2                         | 3              | -              | -              |
|                                                                                   |                                      |                                                                             | % of Job Evaluation Grading Reports for the fourth remuneration and benefits review cycle.                        | -              | -                          | -                         | 100            | 100            | 100            |
|                                                                                   |                                      | Enhanced adherence to SRC advise on Remuneration and Benefits               | % of monitoring and evaluation reports for public service institutions visited                                    | 100            | 100                        | 100                       | 100            | 100            | 100            |
|                                                                                   |                                      | Quarterly Wage Bill Bulletin                                                | No. of Wage Bill Bulletin                                                                                         | 4              | 4                          | 4                         | 4              | 4              | 4              |
|                                                                                   |                                      |                                                                             | Updated Public Wage Bill Data (Trend, growth, and ratios)                                                         | -              | -                          | 1                         | 1              | 1              | 1              |
|                                                                                   |                                      | Framework on the implementation of allowances payable in the Public Service | Sectoral and Institution Specific Reports on the allowances payable in the Public Service                         | -              | 2                          | 7                         | 7              | -              | -              |
| AUDITOR GENERAL                                                                   |                                      |                                                                             |                                                                                                                   |                |                            |                           |                |                |                |
| Programme 1: Audit Services                                                       |                                      |                                                                             |                                                                                                                   |                |                            |                           |                |                |                |
| Programme Outcome: Good Governance                                                |                                      |                                                                             |                                                                                                                   |                |                            |                           |                |                |                |
| S.P 1.1 National Government Audits                                                | National Govt Audit                  | National Government Audit Reports                                           | No. of National Government Audit Reports to be issued                                                             | 1,110          | 1,058                      | 2,092                     | 2,595          | 3,092          | 3,092          |
| S.P 1.2 CDF Audits                                                                | National Govt Audit                  | NGCDF Audit Reports                                                         | No. of NGCDF Audit Reports to be issued                                                                           | 290            | 277                        | 290                       | 290            | 290            | 290            |
| S.P 1.3 County Government Audit                                                   | County Govt Audit                    | County Government Audit Reports                                             | No. of County Government Audit Reports to be issued                                                               | 632            | 574                        | 1,005                     | 1,005          | 1,005          | 1,005          |
| S.P 1.4 Special Audits                                                            | Specialized audit                    | Special Audit Reports                                                       | No. of Special Audit Reports to be issued                                                                         | 40             | 17                         | 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 from public funds                             | Directorate of budget Implementation | Timely processing of withdrawals of public funds                            | No. of days taken to review, and process requests for the withdrawal of funds (Consolidated Fund, Judiciary Fund, | 1              | 1                          | 1                         | 1              | 1              | 1              |

| Programme                                  | Delivery Unit                              | Key output                                                                           | Key Performance Indicators                                                                                                                     | Target 2022/23 | Actual Achievement 2022/23 | Target (Baseline) 2023/24 | Target 2024/25 | Target 2025/26 | Target 2026/27 |
|--------------------------------------------|--------------------------------------------|--------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------|----------------|----------------------------|---------------------------|----------------|----------------|----------------|
|                                            |                                            |                                                                                      | Equalization Fund, County Revenue Funds)                                                                                                       |                |                            |                           |                |                |                |
|                                            |                                            | Public Debt requisitions reviewed                                                    | No. of Public Debt requisitions reviewed, and processed per week                                                                               | 100            | 100                        | 110                       | 115            | 120            | 125            |
|                                            |                                            | Pensions and Gratuities files processed                                              | No. of Pensions and Gratuities files processed for quality assurance per week                                                                  | 600            | 618                        | 620                       | 630            | 640            | 650            |
| SP.1.2 Budget Review and Analysis          | Directorate of budget Implementation       | Timely Reporting on Budget Implementation Review.                                    | No. of statutory quarterly Budget Implementation review reports published and publicised for the National and Consolidated County Governments. | 8              | 8                          | 8                         | 8              | 8              | 8              |
|                                            |                                            |                                                                                      | 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              | 8                          | 8                         | 8              | 8              | 8              |
|                                            |                                            | Monitoring and Evaluation of budget implementation.                                  | Number of M&E reports produced from County M&E exercises                                                                                       | 47             | 30                         | 20                        | 25             | 30             | 40             |
|                                            |                                            | Public sensitisation forums on budget implementation                                 | No. of public sensitisation forums.                                                                                                            | 4              | 0                          | 1                         | 1              | 1              | 1              |
| SP.1.3 Administration and Support Services | Human Resource Management Department (HRM) | Efficient service delivery                                                           | Performance Report prepared and submitted                                                                                                      | 1              | 1                          | 1                         | 1              | 1              | 1              |
|                                            |                                            |                                                                                      | Implementation (%) of the Approved Human Resource Instruments                                                                                  | -              | -                          | -                         | 40             | 60             | 100            |
|                                            | ICT                                        | Automation of withdrawal process of public funds (CoB information management system) | Level of automation (%)                                                                                                                        | -              | -                          | 10                        | 60             | 80             | 100            |
| SP.1.4 Research & Planning                 | DRP                                        | Research on budget implementation                                                    | No. of Surveys and Research Reports completed and circulated                                                                                   | 2              | 2                          | 2                         | 2              | 2              | 2              |
| THE COMMISSION ON ADMINISTRATIVE JUSTICE   |                                            |                                                                                      |                                                                                                                                                |                |                            |                           |                |                |                |

| Programme                                                               | Delivery Unit                        | Key output                                                                                  | Key Performance Indicators                                                                | Target 2022/23 | Actual Achievement 2022/23 | Target (Baseline) 2023/24 | Target 2024/25 | Target 2025/26 | Target 2026/27 |
|-------------------------------------------------------------------------|--------------------------------------|---------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------|----------------|----------------------------|---------------------------|----------------|----------------|----------------|
| 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 | Ombudsman office network decentralized                                                      | Number of additional regional offices and Ombudsman Huduma Centre 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)                                                  | 7              | 1.7                        | 3                         | 5              | 7              | 10             |
| SP 1.2: Administrative Justice Services                                 | Headquarters Administrative Services | Resolved. Public complaints on maladministration                                            | Percentage complaints resolved.                                                           | 100            | 41                         | 100                       | 100            | 100            | 100            |
|                                                                         |                                      | Certified MDACs on resolution of public complaints indicator under performance contracting. | Number of compliant MDACs.                                                                | 300            | 382                        | 390                       | 400            | 415            | 425            |
| 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            |
|                                                                         |                                      |                                                                                             | Annual Report on State of Open governance in the public sector                            | -              | -                          | 1                         | 1              | 1              | 1              |

### **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 rationalize expenditure with a view to shifting resources from non-core areas to capital investment and core priority programmes. The following general principles have guided the process:

- a) Programmes that enhance value chain and linkage to BETA priorities;
- b) Strategic Interventions;
- c) Cabinet Decisions;
- d) Linkage of the programmes with the priorities of Medium-Term Plan IV of the Vision 2030;
- e) Completion of on-going projects, stalled projects and payment of verified pending bills;
- f) Degree to which the programme addresses job creation and poverty reduction;
- g) Degree to which the programme is addressing the core mandate of MDAs, expected outputs and outcomes from a programme;
- h) Programmes that support mitigation and adaptation of climate change;
- i) Cost effectiveness, efficiency and sustainability of the programme; and
- j) 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:

- a) Personnel Emoluments;
- b) Mandatory expenditures: rent, water and electricity, gratuities, contracted guards and cleaning services; insurance; and system licences;
- c) Strategic Interventions;
- d) Operations and Maintenance and Transfers not classified as Transfers to SAGAs;
- e) Transfers to SAGAs;
- f) BETA Priority Programmes;
- g) Feedback from Countrywide Stakeholder Public Participation;
- h) Appropriations In-Aid;
- i) Identification of one off-expenditures;
- j) Contributions and subscriptions to national and international organizations;
- k) Presidential Directives and Cabinet Decisions;
- l) Pending bills /Historical pending bills (Audited and cleared by the Pending Bills Closing Committee);
- m) Court awards; and
- n) Operationalization of new institutions/offices.



## B. Development Resource Allocation Criteria

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

- a. Provision for the BETA priority projects;
- b. Provision for the ongoing projects/policies;
- c. Consideration of Counterpart funding;
- d. Feedback from Countrywide Stakeholder Public Participation;
- a. Provision for the new policies/Presidential Directives/Cabinet Decisions;
- b. Provision for the defined conditional grants;
- c. Provision of the Performance for Results;
- d. Status of completion of projects;
- e. Pending bills /Historical pending bills (Audited and cleared by the Pending Bills Closing Committee); and
- f. Court Awards.

### 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 2024/25-2026/27.

**Table 3.2: Sector Recurrent Requirements /Allocations (Amount KSh. Millions)**

| Public Administration and International Relations |             | Baseline  | Requirements |           |           |           | Allocations |           |  |
|---------------------------------------------------|-------------|-----------|--------------|-----------|-----------|-----------|-------------|-----------|--|
|                                                   |             | 2023/24   | 2024/25      | 2025/26   | 2026/27   | 2024/25   | 2025/26     | 2026/27   |  |
| Recurrent                                         | GOK         | 144,694.4 | 260,900.1    | 280,112.1 | 402,482.9 | 144,649.0 | 157,134.3   | 266,200.8 |  |
|                                                   | A.I.A       | 10,578.6  | 15,189.0     | 15,734.5  | 16,261.2  | 15,355.8  | 15,793.5    | 16,293.7  |  |
| Total Recurrent                                   |             | 155,273.0 | 276,089.1    | 295,846.6 | 418,744.2 | 160,004.7 | 172,927.8   | 282,494.4 |  |
| Development                                       | GOK         | 80,548.4  | 205,475.7    | 190,616.4 | 183,994.0 | 96,766.3  | 125,707.1   | 145,575.9 |  |
|                                                   | Loans       | 17,053.0  | 26,188.8     | 30,922.7  | 28,482.3  | 26,188.0  | 30,922.7    | 28,482.3  |  |
|                                                   | Grants      | 16,314.9  | 21,712.4     | 12,446.0  | 16,712.2  | 21,712.4  | 12,446.0    | 16,712.2  |  |
|                                                   | Local A.I.A | -         | -            | -         | -         | -         | -           | -         |  |
| Total Development                                 |             | 113,916.3 | 253,376.9    | 233,985.1 | 229,188.5 | 144,666.6 | 169,075.8   | 190,770.5 |  |
| Grand Total                                       |             | 269,189.2 | 529,466.0    | 529,831.7 | 647,932.7 | 304,671.3 | 342,003.6   | 473,264.9 |  |

#### 3.2.1 Sector and Sub-sector Recurrent Requirements /Allocations (Amount KSh. Millions)

The Sector's Recurrent requirements are **KSh.276,089.1 million**, **KSh. 295,846.6 million** and **KSh. 418,744.2 million** respectively compared to an allocation of **KSh.160,004.7 million**, **KSh.172,927.8 million** and **KSh. 282,494.4 million** in FYs 2024/25, 2025/26 and 2026/27 respectively as presented in **Table 3.3**.

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

| RECURRENT                             | Baseline  | Requirement (Kshs. Millions) |           |           |           | Allocation (Kshs. Millions) |           |  |
|---------------------------------------|-----------|------------------------------|-----------|-----------|-----------|-----------------------------|-----------|--|
|                                       | 2023/24   | 2024/25                      | 2025/26   | 2026/27   | 2024/25   | 2025/26                     | 2026/27   |  |
| Gross                                 | 155,273.0 | 276,089.1                    | 295,846.6 | 418,744.2 | 160,004.7 | 172,927.8                   | 282,494.4 |  |
| AIA                                   | 10,578.6  | 15,189.0                     | 15,734.5  | 16,261.2  | 15,355.8  | 15,793.5                    | 16,293.7  |  |
| Net                                   | 144,694.4 | 260,900.1                    | 280,112.1 | 402,482.9 | 144,649.0 | 157,134.3                   | 266,200.8 |  |
| Compensation to Employees             | 56,532.3  | 64,843.2                     | 67,223.6  | 106,854.6 | 52,591.0  | 58,099.1                    | 97,702.2  |  |
| Transfers                             | 56,962.2  | 104,914.5                    | 123,131.0 | 149,403.9 | 65,499.7  | 70,307.7                    | 81,087.1  |  |
| Other Recurrent                       | 41,778.5  | 106,331.4                    | 105,492.0 | 162,485.7 | 43,560.8  | 46,395.8                    | 105,721.4 |  |
| Of Which                              |           |                              |           |           |           |                             |           |  |
| Utilities                             | 936.9     | 1,377.4                      | 1,569.8   | 1,830.6   | 985.3     | 1,023.8                     | 1,062.3   |  |
| Rent                                  | 4,095.0   | 5,180.5                      | 6,024.8   | 6,964.7   | 4,137.2   | 4,238.1                     | 4,287.6   |  |
| Insurance                             | 3,029.8   | 3,643.5                      | 3,755.1   | 3,866.5   | 3,094.7   | 3,091.3                     | 7,273.2   |  |
| Subsidies                             | -         | -                            | -         | -         | -         | -                           | -         |  |
| Gratuity                              | 287.6     | 708.8                        | 1,427.4   | 1,246.0   | 243.8     | 289.3                       | 262.7     |  |
| Contracted Guards & Cleaners Services | 1,269.6   | 1,837.6                      | 1,934.0   | 2,002.9   | 1,327.1   | 1,278.4                     | 1,382.7   |  |
| Others                                | 32,159.6  | 93,583.6                     | 90,780.8  | 146,575.0 | 33,772.7  | 36,474.8                    | 91,453.0  |  |
|                                       |           |                              |           |           |           |                             |           |  |
| EXECUTIVE OFFICE OF THE PRESIDENT     |           |                              |           |           |           |                             |           |  |
| Gross                                 | 3,597.6   | 11,484.9                     | 12,620.8  | 14,370.6  | 3,580.7   | 3,711.4                     | 3,846.3   |  |
| AIA                                   | 5.0       | 5.0                          | 5.0       | 5.0       | 5.0       | 5.0                         | 5.0       |  |
| Net                                   | 3,592.6   | 11,479.9                     | 12,615.8  | 14,365.6  | 3,575.7   | 3,706.4                     | 3,841.3   |  |
| Compensation to Employees             | 1,612.3   | 1,606.0                      | 1,654.2   | 1,703.8   | 1,606.0   | 1,654.2                     | 1,703.8   |  |
| Transfers                             | 85.0      | 96.0                         | 108.0     | 120.0     | 83.7      | 89.0                        | 93.3      |  |
| Other Recurrent                       | 1,900.3   | 9,782.9                      | 10,858.6  | 12,546.8  | 1,891.0   | 1,968.3                     | 2,049.2   |  |
| Of Which                              |           |                              |           |           |           |                             |           |  |
| Utilities                             | 24.9      | 50.8                         | 59.5      | 67.7      | 50.8      | 59.5                        | 67.7      |  |
| Rent                                  | 146.1     | 146.1                        | 204.3     | 208.9     | 146.1     | 204.3                       | 208.9     |  |
| Insurance                             | 1.7       | 2.7                          | 2.7       | 2.7       | 2.7       | 2.7                         | 2.7       |  |
| Subsidies                             | -         |                              |           |           |           |                             |           |  |
| Gratuity                              | 21.0      | 10.7                         | 62.0      | 25.6      | 10.7      | 62.0                        | 25.6      |  |
| Contracted Guards & Cleaners Services | 17.9      | 35.0                         | 72.1      | 83.8      | 35.0      | 72.1                        | 83.8      |  |
| Others                                | 1,688.8   | 9,537.5                      | 10,458.1  | 12,158.1  | 1,645.7   | 1,567.7                     | 1,660.6   |  |
|                                       |           |                              |           |           |           |                             |           |  |
| OFFICE OF THE DEPUTY PRESIDENT        |           |                              |           |           |           |                             |           |  |
| Gross                                 | 3,288.3   | 5,668.7                      | 5,912.0   | 6,185.9   | 3,119.2   | 3,241.6                     | 4,869.8   |  |
| AIA                                   | 3.3       | 3.3                          | 3.3       | 3.3       | 3.3       | 3.3                         | 3.3       |  |
| Net                                   | 3,285.0   | 5,665.4                      | 5,908.7   | 6,182.6   | 3,115.9   | 3,238.3                     | 4,866.5   |  |
| Compensation to Employees             | 440.0     | 745.0                        | 754.0     | 772.4     | 453.2     | 466.8                       | 480.8     |  |
| Transfers                             | -         | -                            | -         | -         | -         | -                           | -         |  |
| Other Recurrent                       | 2,848.4   | 4,923.7                      | 5,158.0   | 5,413.5   | 2,666.1   | 2,774.9                     | 4,389.0   |  |

| RECURRENT                                                         | Baseline       | Requirement (Kshs. Millions) |                |                | Allocation (Kshs. Millions) |              |              |
|-------------------------------------------------------------------|----------------|------------------------------|----------------|----------------|-----------------------------|--------------|--------------|
|                                                                   | 2023/24        | 2024/25                      | 2025/26        | 2026/27        | 2024/25                     | 2025/26      | 2026/27      |
| <b>Of Which</b>                                                   |                |                              |                |                |                             |              |              |
| Utilities                                                         | 40.7           | 44.8                         | 47.1           | 49.4           | 40.7                        | 42.4         | 44.1         |
| Rent                                                              |                |                              |                |                |                             |              |              |
| Insurance                                                         |                |                              |                |                |                             |              |              |
| Subsidies                                                         |                |                              |                |                |                             |              |              |
| Gratuity                                                          |                |                              |                |                |                             |              |              |
| Contracted Guards & Cleaners Services                             | 10.8           | 11.8                         | 12.4           | 13.0           | 10.8                        | 11.2         | 11.6         |
| Others                                                            | 2,796.9        | 4,867.1                      | 5,098.5        | 5,351.1        | 2,614.6                     | 2,721.3      | 4,333.2      |
|                                                                   |                |                              |                |                |                             |              |              |
| <b>OFFICE OF THE PRIME CABINET SECRETARY</b>                      |                |                              |                |                |                             |              |              |
| <b>Gross</b>                                                      | <b>1,195.6</b> | <b>2,345.2</b>               | <b>2,019.8</b> | <b>2,107.9</b> | <b>802.1</b>                | <b>832.4</b> | <b>863.9</b> |
| AIA                                                               | -              | -                            | -              | -              |                             |              |              |
| <b>Net</b>                                                        | <b>1,195.6</b> | <b>2,345.2</b>               | <b>2,019.8</b> | <b>2,107.9</b> | <b>802.1</b>                | <b>832.4</b> | <b>863.9</b> |
| Compensation to Employees                                         | 388.2          | 232.0                        | 253.0          | 257.6          | 232.0                       | 239.0        | 246.1        |
| Transfers                                                         | -              | -                            | -              | -              | -                           | -            | -            |
| Other Recurrent                                                   | 807.4          | 2,113.2                      | 1,766.9        | 1,850.3        | 570.1                       | 593.4        | 617.8        |
| <b>Of Which</b>                                                   |                |                              |                |                |                             |              |              |
| Utilities                                                         | 7.2            | 7.2                          | 7.2            | 7.2            | 7.2                         | 7.2          | 7.2          |
| Rent                                                              | 120.0          | 106.4                        | 106.4          | 106.4          | 106.4                       | 106.4        | 106.4        |
| Insurance                                                         | 1.5            | -                            | -              | -              | -                           | -            | -            |
| Subsidies                                                         | -              | -                            | -              | -              | -                           | -            | -            |
| Gratuity                                                          | -              | -                            | -              | -              | -                           | -            | -            |
| Contracted Guards & Cleaners Services                             | 30.0           | 59.6                         | 59.6           | 59.6           | 59.6                        | 59.6         | 59.6         |
| Others                                                            | 648.7          | 1,940.0                      | 1,593.6        | 1,677.1        | 396.9                       | 420.2        | 444.6        |
|                                                                   |                |                              |                |                |                             |              |              |
| <b>STATE DEPARTMENT FOR PARLIAMENTARY AFFAIRS</b>                 |                |                              |                |                |                             |              |              |
| <b>Gross</b>                                                      | <b>669.5</b>   | <b>3,627.6</b>               | <b>3,709.3</b> | <b>3,865.5</b> | <b>646.1</b>                | <b>670.1</b> | <b>695.3</b> |
| AIA                                                               | -              | -                            | -              | -              | -                           | -            | -            |
| <b>Net</b>                                                        | <b>669.5</b>   | <b>3,627.6</b>               | <b>3,709.3</b> | <b>3,865.5</b> | <b>646.1</b>                | <b>670.1</b> | <b>695.3</b> |
| Compensation to Employees                                         | 206.0          | 213.1                        | 229.4          | 235.7          | 212.2                       | 218.5        | 225.1        |
| Transfers                                                         | -              | -                            | -              | -              | -                           | -            | -            |
| Other Recurrent                                                   | 463.5          | 3,414.5                      | 3,479.9        | 3,629.8        | 433.9                       | 451.6        | 470.2        |
| <b>Of Which</b>                                                   |                |                              |                |                |                             |              |              |
| Utilities                                                         |                |                              |                |                |                             |              |              |
| Rent                                                              |                |                              |                |                |                             |              |              |
| Insurance                                                         |                |                              |                |                |                             |              |              |
| Subsidies                                                         |                |                              |                |                |                             |              |              |
| Gratuity                                                          |                |                              |                |                |                             |              |              |
| Contracted Guards & Cleaners Services                             |                |                              |                |                |                             |              |              |
| Others                                                            | 463.5          | 3,414.5                      | 3,479.9        | 3,629.8        | 433.9                       | 451.6        | 470.2        |
|                                                                   |                |                              |                |                |                             |              |              |
| <b>STATE DEPARTMENT FOR PERFORMANCE &amp; DELIVERY MANAGEMENT</b> |                |                              |                |                |                             |              |              |
| <b>Gross</b>                                                      | <b>478.6</b>   | <b>2,470.9</b>               | <b>2,687.8</b> | <b>2,898.7</b> | <b>664.5</b>                | <b>688.2</b> | <b>712.8</b> |

| RECURRENT                             | Baseline | Requirement (Kshs. Millions) |          |          |         | Allocation (Kshs. Millions) |         |  |
|---------------------------------------|----------|------------------------------|----------|----------|---------|-----------------------------|---------|--|
|                                       | 2023/24  | 2024/25                      | 2025/26  | 2026/27  | 2024/25 | 2025/26                     | 2026/27 |  |
| AIA                                   | -        | -                            | -        | -        | -       | -                           | -       |  |
| Net                                   | 478.6    | 2,470.9                      | 2,687.8  | 2,898.7  | 664.5   | 688.2                       | 712.8   |  |
| Compensation to Employees             | 183.0    | 536.4                        | 552.5    | 569.0    | 314.5   | 323.9                       | 333.6   |  |
| Transfers                             | -        | -                            | -        | -        | -       | -                           | -       |  |
| Other Recurrent                       | 295.6    | 1,934.5                      | 2,135.3  | 2,329.7  | 350.0   | 364.2                       | 379.2   |  |
| Of Which                              |          |                              |          |          |         |                             |         |  |
| Utilities                             |          |                              |          |          |         |                             |         |  |
| Rent                                  |          |                              |          |          |         |                             |         |  |
| Insurance                             |          |                              |          |          |         |                             |         |  |
| Subsidies                             |          |                              |          |          |         |                             |         |  |
| Gratuity                              |          |                              |          |          |         |                             |         |  |
| Contracted Guards & Cleaners Services |          |                              |          |          |         |                             |         |  |
| Others                                | 295.6    | 1,934.5                      | 2,135.3  | 2,329.7  | 350.0   | 364.2                       | 379.2   |  |
|                                       |          |                              |          |          |         |                             |         |  |
| STATE DEPARTMENT FOR CABINET AFFAIRS  |          |                              |          |          |         |                             |         |  |
| Gross                                 | 903.0    | 1,507.6                      | 2,102.8  | 2,836.6  | 881.8   | 914.7                       | 949.1   |  |
| AIA                                   | -        | -                            | -        | -        | -       | -                           | -       |  |
| Net                                   | 903.0    | 1,507.6                      | 2,102.8  | 2,836.6  | 881.8   | 914.7                       | 949.1   |  |
| Compensation to Employees             | 262.3    | 283.0                        | 356.0    | 433.8    | 282.0   | 290.5                       | 299.2   |  |
| Transfers                             | -        | -                            | -        | -        | -       | -                           | -       |  |
| Other Recurrent                       | 640.8    | 1,224.6                      | 1,746.8  | 2,402.8  | 599.8   | 624.2                       | 649.8   |  |
| Of Which                              |          |                              |          |          |         |                             |         |  |
| Utilities                             | 13.5     | 15.0                         | 17.5     | 18.5     | 15.0    | 17.5                        | 18.5    |  |
| Rent                                  | -        | 30.0                         | 30.0     | 30.0     | 30.0    | 30.0                        | 30.0    |  |
| Insurance                             | -        | -                            | -        | -        |         |                             |         |  |
| Subsidies                             | -        | -                            | -        | -        |         |                             |         |  |
| Gratuity                              | -        | -                            | -        | -        |         |                             |         |  |
| Contracted Guards & Cleaners Services | -        | 5.5                          | 5.8      | 6.0      | 5.5     | 5.8                         | 6.0     |  |
| Others                                | 627.3    | 1,174.1                      | 1,693.5  | 2,348.3  | 549.3   | 571.0                       | 595.3   |  |
|                                       |          |                              |          |          |         |                             |         |  |
| STATE HOUSE AFFAIRS                   |          |                              |          |          |         |                             |         |  |
| Gross                                 | 6,372.4  | 13,007.4                     | 14,246.5 | 13,959.8 | 6,675.1 | 6,905.0                     | 9,845.3 |  |
| AIA                                   | 2.1      | 2.1                          | 2.1      | 2.1      | 2.1     | 2.1                         | 2.1     |  |
| Net                                   | 6,370.3  | 13,005.3                     | 14,244.4 | 13,957.7 | 6,673.0 | 6,902.9                     | 9,843.2 |  |
| Compensation to Employees             | 1,856.8  | 2,682.3                      | 2,727.5  | 2,794.5  | 2,448.5 | 2,505.9                     | 2,565.0 |  |
| Transfers                             | -        | -                            | -        | -        | -       | -                           | -       |  |
| Other Recurrent                       | 4,515.6  | 10,325.1                     | 11,519.0 | 11,165.3 | 4,226.6 | 4,399.1                     | 7,280.4 |  |
| Of Which                              |          |                              |          |          |         |                             |         |  |
| Utilities                             | 92.5     | 166.8                        | 175.9    | 179.4    | 92.5    | 101.7                       | 111.9   |  |
| Rent                                  | 119.4    | 178.2                        | 183.1    | 188.5    | 128.3   | 141.2                       | 155.3   |  |
| Insurance                             | 118.0    | 138.0                        | 135.0    | 118.0    | 118.0   | 129.8                       | 142.8   |  |
| Subsidies                             | -        | -                            | -        | -        | -       | -                           | -       |  |
| Gratuity                              | 22.8     | 17.9                         | 820.1    | 465.5    | 22.8    | 25.1                        | 27.6    |  |

| RECURRENT                                        | Baseline | Requirement (Kshs. Millions) |          |          |          | Allocation (Kshs. Millions) |          |  |
|--------------------------------------------------|----------|------------------------------|----------|----------|----------|-----------------------------|----------|--|
|                                                  | 2023/24  | 2024/25                      | 2025/26  | 2026/27  | 2024/25  | 2025/26                     | 2026/27  |  |
| <i>Contracted Guards &amp; Cleaners Services</i> | 0.5      | 10.0                         | 12.0     | 15.0     | 3.0      | 3.3                         | 3.6      |  |
| <i>Others</i>                                    | 4,162.5  | 9,814.3                      | 10,192.9 | 10,198.8 | 3,861.9  | 3,998.0                     | 6,839.2  |  |
|                                                  |          |                              |          |          |          |                             |          |  |
| STATE DEPARTMENT FOR DEVOLUTION                  |          |                              |          |          |          |                             |          |  |
| Gross                                            | 1,878.1  | 3,548.0                      | 3,063.4  | 3,355.1  | 1,817.5  | 1,898.4                     | 1,978.0  |  |
| AIA                                              | -        | -                            | -        | -        | -        | -                           | -        |  |
| Net                                              | 1,878.1  | 3,548.0                      | 3,063.4  | 3,355.1  | 1,817.5  | 1,898.4                     | 1,978.0  |  |
| Compensation to Employees                        | 512.3    | 512.4                        | 527.6    | 543.4    | 512.3    | 527.7                       | 543.5    |  |
| Transfers                                        | 554.2    | 875.6                        | 892.4    | 1,019.8  | 545.5    | 580.0                       | 611.3    |  |
| Other Recurrent                                  | 811.6    | 2,160.0                      | 1,643.4  | 1,791.9  | 759.7    | 790.7                       | 823.2    |  |
| Of Which                                         |          |                              |          |          |          |                             |          |  |
| <i>Utilities</i>                                 | 12.6     | 18.2                         | 20.3     | 22.6     | 18.2     | 20.3                        | 22.6     |  |
| <i>Rent</i>                                      | 115.3    | 110.3                        | 110.3    | 110.3    | 110.3    | 110.3                       | 110.3    |  |
| <i>Insurance</i>                                 | 13.3     | 25.1                         | 28.4     | 30.4     | 25.1     | 28.4                        | 30.4     |  |
| <i>Subsidies</i>                                 | -        | -                            | -        | -        | -        | -                           | -        |  |
| <i>Gratuity</i>                                  | 10.5     | 293.4                        | 139.2    | 153.6    | 16.0     | 16.4                        | 16.9     |  |
| <i>Contracted Guards &amp; Cleaners Services</i> | 8.9      | 9.9                          | 10.4     | 10.8     | 9.9      | 10.4                        | 10.8     |  |
| <i>Others</i>                                    | 651.1    | 1,703.1                      | 1,334.8  | 1,464.2  | 580.2    | 604.9                       | 632.2    |  |
|                                                  |          |                              |          |          |          |                             |          |  |
| STATE DEPARTMENT FOR FOREIGN AFFAIRS             |          |                              |          |          |          |                             |          |  |
| Gross                                            | 17,846.2 | 41,372.3                     | 43,794.2 | 46,766.0 | 19,258.9 | 20,166.5                    | 20,793.0 |  |
| AIA                                              | 150.0    | 150.0                        | 150.0    | 150.0    | 150.0    | 150.0                       | 150.0    |  |
| Net                                              | 17,696.2 | 41,222.3                     | 43,644.2 | 46,616.0 | 19,108.9 | 20,016.5                    | 20,643.0 |  |
| Compensation to Employees                        | 9,300.5  | 12,017.6                     | 12,230.9 | 12,370.1 | 10,668.1 | 10,958.1                    | 11,256.9 |  |
| Transfers                                        | 737.8    | 3,737.1                      | 3,849.2  | 4,046.9  | 738.0    | 784.0                       | 826.6    |  |
| Other Recurrent                                  | 7,807.8  | 25,617.7                     | 27,714.1 | 30,348.9 | 7,852.8  | 8,424.4                     | 8,709.5  |  |
| Of Which                                         |          |                              |          |          |          |                             |          |  |
| <i>Utilities</i>                                 | 482.7    | 783.7                        | 936.4    | 1,164.1  | 482.7    | 482.7                       | 482.7    |  |
| <i>Rent</i>                                      | 2,931.4  | 3,905.4                      | 4,653.5  | 5,551.3  | 2,931.4  | 2,931.4                     | 2,933.4  |  |
| <i>Insurance</i>                                 | 107.5    | 207.8                        | 249.2    | 300.2    | 107.5    | 107.5                       | 107.5    |  |
| <i>Subsidies</i>                                 | -        | -                            | -        | -        | -        | -                           | -        |  |
| <i>Gratuity</i>                                  | 76.0     | 184.9                        | 194.2    | 388.4    | 76.0     | 76.0                        | 76.0     |  |
| <i>Contracted Guards &amp; Cleaners Services</i> | 1,132.7  | 1,627.2                      | 1,676.0  | 1,721.4  | 1,132.6  | 1,043.5                     | 1,132.7  |  |
| <i>Others</i>                                    | 3,077.5  | 18,908.6                     | 20,004.8 | 21,223.6 | 3,122.6  | 3,783.3                     | 3,977.2  |  |
|                                                  |          |                              |          |          |          |                             |          |  |
| STATE DEPARTMENT FOR DIASPORA AFFAIRS            |          |                              |          |          |          |                             |          |  |
| Gross                                            | 1,314.0  | 3,321.2                      | 3,062.8  | 3,244.9  | 1,258.1  | 1,306.1                     | 1,356.3  |  |
| AIA                                              | -        | -                            | -        | -        | -        | -                           | -        |  |
| Net                                              | 1,314.0  | 3,321.2                      | 3,062.8  | 3,244.9  | 1,258.1  | 1,306.1                     | 1,356.3  |  |
| Compensation to Employees                        | 300.0    | 753.6                        | 776.2    | 799.5    | 309.0    | 318.3                       | 327.8    |  |
| Transfers                                        | -        | 547.5                        | 437.5    | 437.5    | -        | -                           | -        |  |
| Other Recurrent                                  | 1,014.0  | 2,020.1                      | 1,849.1  | 2,007.9  | 949.1    | 987.8                       | 1,028.5  |  |
| Of Which                                         |          |                              |          |          |          |                             |          |  |

| RECURRENT                              | Baseline | Requirement (Kshs. Millions) |           |           |          | Allocation (Kshs. Millions) |           |  |
|----------------------------------------|----------|------------------------------|-----------|-----------|----------|-----------------------------|-----------|--|
|                                        | 2023/24  | 2024/25                      | 2025/26   | 2026/27   | 2024/25  | 2025/26                     | 2026/27   |  |
| Utilities                              | 5.4      | 13.4                         | 13.4      | 13.4      | 13.4     | 13.4                        | 13.4      |  |
| Rent                                   | 41.0     | 43.5                         | 46.1      | 48.8      | 43.5     | 46.1                        | 48.8      |  |
| Insurance                              | -        | -                            | -         | -         | -        | -                           | -         |  |
| Subsidies                              | -        | -                            | -         | -         | -        | -                           | -         |  |
| Gratuity                               | -        | -                            | -         | -         | -        | -                           | -         |  |
| Contracted Guards & Cleaners Services  | 3.3      | 3.9                          | 3.9       | 3.9       | 3.9      | 3.9                         | 3.9       |  |
| Others                                 | 964.3    | 1,964.4                      | 1,788.3   | 1,941.7   | 888.3    | 924.5                       | 962.4     |  |
|                                        |          |                              |           |           |          |                             |           |  |
| THE NATIONAL TREASURY                  |          |                              |           |           |          |                             |           |  |
| Gross                                  | 76,668.3 | 112,137.7                    | 121,012.5 | 220,176.1 | 79,583.4 | 88,107.7                    | 187,981.1 |  |
| AIA                                    | 7,436.3  | 11,714.9                     | 12,033.8  | 12,418.7  | 11,722.8 | 12,026.0                    | 12,384.3  |  |
| Net                                    | 69,231.9 | 100,422.8                    | 108,978.6 | 207,757.3 | 67,860.5 | 76,081.7                    | 175,596.8 |  |
| Compensation to Employees              | 25,496.5 | 26,369.1                     | 26,312.2  | 63,550.3  | 20,310.1 | 24,087.9                    | 62,938.7  |  |
| Transfers                              | 37,401.3 | 68,089.6                     | 75,189.0  | 86,378.4  | 43,155.0 | 47,339.4                    | 54,329.7  |  |
| Other Recurrent                        | 13,770.4 | 17,678.9                     | 19,511.3  | 70,247.4  | 15,118.4 | 16,680.4                    | 70,712.7  |  |
| Of Which                               |          |                              |           |           |          |                             |           |  |
| Utilities                              | 151.4    | 151.4                        | 151.4     | 151.4     | 151.4    | 151.4                       | 151.4     |  |
| Rent                                   | 78.4     | 78.4                         | 78.4      | 78.4      | 78.4     | 78.4                        | 78.4      |  |
| Insurance                              | 2,109.4  | 2,319.4                      | 2,319.4   | 2,319.4   | 2,100.2  | 2,058.2                     | 6,200.0   |  |
| Subsidies                              | -        | -                            | -         | -         | -        | -                           | -         |  |
| Gratuity                               | 27.9     | 40.9                         | 45.9      | 45.9      | 33.9     | 34.9                        | 36.0      |  |
| Contracted Guards & Cleaners Services  | 22.2     | 22.2                         | 22.2      | 22.2      | 22.2     | 22.2                        | 22.2      |  |
| Others                                 | 11,381.1 | 15,066.7                     | 16,894.0  | 67,630.1  | 12,732.3 | 14,335.3                    | 64,224.7  |  |
|                                        |          |                              |           |           |          |                             |           |  |
| STATE DEPARTMENT FOR ECONOMIC PLANNING |          |                              |           |           |          |                             |           |  |
| Gross                                  | 4,100.3  | 6,957.0                      | 7,656.7   | 8,025.6   | 4,344.3  | 4,559.4                     | 4,766.9   |  |
| AIA                                    | 71.0     | 240.9                        | 239.8     | 242.8     | 240.9    | 239.8                       | 242.8     |  |
| Net                                    | 4,029.3  | 6,716.1                      | 7,416.9   | 7,782.8   | 4,103.4  | 4,319.6                     | 4,524.1   |  |
| Compensation to Employees              | 632.9    | 1,075.0                      | 1,112.5   | 1,150.4   | 617.6    | 636.1                       | 655.2     |  |
| Transfers                              | 2,914.7  | 4,158.9                      | 4,557.6   | 4,751.7   | 3,209.5  | 3,384.9                     | 3,551.1   |  |
| Other Recurrent                        | 552.8    | 1,723.1                      | 1,986.7   | 2,123.6   | 517.3    | 538.5                       | 560.6     |  |
| Of Which                               |          |                              |           |           |          |                             |           |  |
| Utilities                              | 20.1     | 23.1                         | 26.5      | 30.5      | 23.1     | 26.5                        | 30.5      |  |
| Rent                                   | 31.3     | 36.1                         | 37.0      | 37.0      | 36.1     | 37.0                        | 37.0      |  |
| Insurance                              |          |                              |           |           |          |                             |           |  |
| Subsidies                              |          |                              |           |           |          |                             |           |  |
| Gratuity                               | 1.2      |                              |           |           |          |                             |           |  |
| Contracted Guards & Cleaners Services  | 3.6      | 4.1                          | 4.7       | 5.5       | 4.1      | 4.7                         | 5.5       |  |
| Others                                 | 496.7    | 1,659.9                      | 1,918.5   | 2,050.6   | 454.0    | 470.3                       | 487.6     |  |
|                                        |          |                              |           |           |          |                             |           |  |
| STATE DEPARTMENT FOR PUBLIC SERVICE    |          |                              |           |           |          |                             |           |  |
| Gross                                  | 22,993.4 | 47,553.4                     | 51,288.7  | 66,304.7  | 23,908.2 | 24,922.8                    | 28,413.4  |  |
| AIA                                    | 2,638.8  | 2,648.8                      | 2,877.8   | 3,016.5   | 2,807.6  | 2,944.5                     | 3,083.3   |  |

| RECURRENT                             | Baseline | Requirement (Kshs. Millions) |          |          |          | Allocation (Kshs. Millions) |          |  |
|---------------------------------------|----------|------------------------------|----------|----------|----------|-----------------------------|----------|--|
|                                       | 2023/24  | 2024/25                      | 2025/26  | 2026/27  | 2024/25  | 2025/26                     | 2026/27  |  |
| Net                                   | 20,354.6 | 44,904.6                     | 48,410.9 | 63,288.2 | 21,100.6 | 21,978.3                    | 25,330.2 |  |
| Compensation to Employees             | 6,240.5  | 6,884.7                      | 7,422.8  | 7,962.2  | 6,265.7  | 6,291.7                     | 6,318.4  |  |
| Transfers                             | 15,269.1 | 27,409.8                     | 38,097.4 | 52,649.6 | 15,291.3 | 16,224.7                    | 19,630.6 |  |
| Other Recurrent                       | 1,483.8  | 13,259.0                     | 5,768.6  | 5,692.8  | 2,351.2  | 2,406.4                     | 2,464.3  |  |
| Of Which                              |          |                              |          |          |          |                             |          |  |
| Utilities                             | 66.1     | 70.0                         | 80.0     | 90.0     | 70.0     | 80.0                        | 90.0     |  |
| Rent                                  | 221.6    | 234.0                        | 250.0    | 265.0    | 234.0    | 250.0                       | 265.0    |  |
| Insurance                             | 117.7    | 130.0                        | 140.0    | 150.0    | 130.0    | 130.0                       | 130.0    |  |
| Subsidies                             | -        | -                            | -        | -        | -        |                             |          |  |
| Gratuity                              | 118.8    | 120.0                        | 125.0    | 130.0    | 50.0     | 60.0                        | 70.0     |  |
| Contracted Guards & Cleaners Services | 12.7     | 15.0                         | 20.0     | 25.0     | 13.0     | 13.0                        | 13.0     |  |
| Others                                | 946.9    | 12,690.0                     | 5,153.6  | 5,032.8  | 1,854.2  | 1,873.4                     | 1,896.3  |  |
|                                       |          |                              |          |          |          |                             |          |  |
| COMMISSION ON REVENUE ALLOCATION      |          |                              |          |          |          |                             |          |  |
| Gross                                 | 516.5    | 955.5                        | 830.6    | 910.0    | 587.4    | 537.7                       | 556.7    |  |
| AIA                                   | -        | -                            | -        | -        | -        | -                           | -        |  |
| Net                                   | 516.5    | 955.5                        | 830.6    | 910.0    | 587.4    | 537.7                       | 556.7    |  |
| Compensation to Employees             | 243.8    | 264.2                        | 290.6    | 319.6    | 264.2    | 272.1                       | 280.2    |  |
| Transfers                             | -        | -                            | -        | -        | -        | -                           | -        |  |
| Other Recurrent                       | 272.7    | 691.3                        | 540.0    | 590.4    | 323.2    | 265.6                       | 276.5    |  |
| Of Which                              |          |                              |          |          |          |                             |          |  |
| Utilities                             |          |                              |          |          |          |                             |          |  |
| Rent                                  |          |                              |          |          |          |                             |          |  |
| Insurance                             |          |                              |          |          |          |                             |          |  |
| Subsidies                             |          |                              |          |          |          |                             |          |  |
| Gratuity                              |          |                              |          |          |          |                             |          |  |
| Contracted Guards & Cleaners Services |          |                              |          |          |          |                             |          |  |
| Others                                | 272.7    | 691.3                        | 540.0    | 590.4    | 323.2    | 265.6                       | 276.5    |  |
|                                       |          |                              |          |          |          |                             |          |  |
| PUBLIC SERVICE COMMISSION             |          |                              |          |          |          |                             |          |  |
| Gross                                 | 3,675.5  | 5,564.9                      | 6,635.1  | 7,736.6  | 2,672.3  | 3,729.9                     | 3,789.7  |  |
| AIA                                   | 15.0     | 15.0                         | 15.0     | 15.0     | 15.0     | 15.0                        | 15.0     |  |
| Net                                   | 3,660.5  | 5,549.9                      | 6,620.1  | 7,721.6  | 2,657.3  | 3,714.9                     | 3,774.7  |  |
| Compensation to Employees             | 2,947.3  | 4,050.0                      | 5,083.0  | 6,120.2  | 1,990.7  | 3,020.4                     | 3,051.0  |  |
| Transfers                             | -        | -                            | -        | -        | -        | -                           | -        |  |
| Other Recurrent                       | 728.2    | 1,514.9                      | 1,552.1  | 1,616.4  | 681.6    | 709.5                       | 738.7    |  |
| Of Which                              |          |                              |          |          |          |                             |          |  |
| Utilities                             | 14.0     | 22.0                         | 23.1     | 24.3     | 14.3     | 15.0                        | 15.7     |  |
| Rent                                  | 10.2     | 12.3                         | 13.0     | 13.6     | 12.3     | 13.0                        | 13.6     |  |
| Insurance                             | 94.0     | 299.4                        | 334.4    | 373.6    | 102.5    | 107.6                       | 113.4    |  |
| Subsidies                             | -        | -                            | -        | -        | -        | -                           | -        |  |
| Gratuity                              | 5.8      | 25.7                         | 26.6     | 27.4     | 19.3     | 10.6                        | 6.2      |  |
| Contracted Guards & Cleaners Services | 12.0     | 15.0                         | 15.8     | 16.5     | 12.0     | 12.6                        | 13.2     |  |

| RECURRENT                                        | Baseline | Requirement (Kshs. Millions) |          |          |         | Allocation (Kshs. Millions) |         |  |
|--------------------------------------------------|----------|------------------------------|----------|----------|---------|-----------------------------|---------|--|
|                                                  | 2023/24  | 2024/25                      | 2025/26  | 2026/27  | 2024/25 | 2025/26                     | 2026/27 |  |
| <i>Others</i>                                    | 592.3    | 1,140.4                      | 1,139.2  | 1,161.0  | 521.1   | 550.8                       | 576.6   |  |
|                                                  |          |                              |          |          |         |                             |         |  |
| SALARIES AND REMUNERATION COMMISSION             |          |                              |          |          |         |                             |         |  |
| Gross                                            | 562.2    | 958.7                        | 856.6    | 861.5    | 559.9   | 579.3                       | 599.5   |  |
| AIA                                              | -        | -                            | -        | -        | -       | -                           | -       |  |
| Net                                              | 562.2    | 958.7                        | 856.6    | 861.5    | 559.9   | 579.3                       | 599.5   |  |
| Compensation to Employees                        | 304.4    | 318.6                        | 326.2    | 334.0    | 318.6   | 328.2                       | 338.0   |  |
| Transfers                                        | -        | -                            | -        | -        | -       | -                           | -       |  |
| Other Recurrent                                  | 257.8    | 640.0                        | 530.4    | 527.5    | 241.3   | 251.1                       | 261.5   |  |
| 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>                                 | 33.2     | 35.7                         | 36.4     | 37.2     | 35.7    | 36.4                        | 37.2    |  |
| <i>Subsidies</i>                                 | -        | -                            | -        | -        | -       | -                           | -       |  |
| <i>Gratuity</i>                                  | 2.5      | 11.0                         | 10.0     | 5.0      | 11.0    | -                           | -       |  |
| <i>Contracted Guards &amp; Cleaners Services</i> | 5.1      | 5.4                          | 5.5      | 5.7      | 5.4     | 5.5                         | 5.7     |  |
| <i>Others</i>                                    | 176.9    | 547.9                        | 438.5    | 439.7    | 149.2   | 169.2                       | 178.6   |  |
|                                                  |          |                              |          |          |         |                             |         |  |
| OFFICE OF THE AUDITOR GENERAL                    |          |                              |          |          |         |                             |         |  |
| Gross                                            | 7,678.9  | 10,796.2                     | 11,336.0 | 11,902.9 | 8,284.5 | 8,543.1                     | 8,811.7 |  |
| AIA                                              | 257.1    | 407.0                        | 407.0    | 407.0    | 407.0   | 407.0                       | 407.0   |  |
| Net                                              | 7,421.8  | 10,389.2                     | 10,929.0 | 11,495.9 | 7,877.5 | 8,136.1                     | 8,404.7 |  |
| Compensation to Employees                        | 4,756.0  | 5,336.4                      | 5,603.2  | 5,883.4  | 4,898.7 | 5,045.6                     | 5,197.0 |  |
| Transfers                                        | -        | -                            | -        | -        | -       | -                           | -       |  |
| Other Recurrent                                  | 2,922.9  | 5,459.8                      | 5,732.8  | 6,019.5  | 3,385.8 | 3,497.5                     | 3,614.8 |  |
| Of Which                                         |          |                              |          |          |         |                             |         |  |
| <i>Utilities</i>                                 | 6.0      | 11.0                         | 11.6     | 12.1     | 6.0     | 6.2                         | 6.5     |  |
| <i>Rent</i>                                      | 240.4    | 259.8                        | 272.8    | 286.5    | 240.4   | 250.2                       | 260.5   |  |
| <i>Insurance</i>                                 | 433.6    | 485.3                        | 509.6    | 535.0    | 473.0   | 490.7                       | 509.3   |  |
| <i>Subsidies</i>                                 |          |                              | -        |          |         |                             |         |  |
| <i>Gratuity</i>                                  | 1.0      | 4.2                          | 4.4      | 4.6      | 4.0     | 4.2                         | 4.4     |  |
| <i>Contracted Guards &amp; Cleaners Services</i> | 10.1     | 13.0                         | 13.7     | 14.3     | 10.1    | 10.6                        | 11.0    |  |
| <i>Others</i>                                    | 2,231.8  | 4,686.5                      | 4,920.8  | 5,166.8  | 2,652.2 | 2,735.6                     | 2,823.1 |  |
|                                                  |          |                              |          |          |         |                             |         |  |
| OFFICE OF THE CONTROLLER OF BUDGET               |          |                              |          |          |         |                             |         |  |
| Gross                                            | 766.9    | 1,065.2                      | 1,097.3  | 1,131.0  | 758.4   | 783.5                       | 811.0   |  |
| AIA                                              | -        | 2.0                          | 0.7      | 0.8      | 2.0     | 0.7                         | 0.8     |  |
| Net                                              | 766.9    | 1,063.2                      | 1,096.6  | 1,130.2  | 756.4   | 782.8                       | 810.2   |  |
| Compensation to Employees                        | 410.4    | 475.4                        | 489.6    | 504.3    | 422.7   | 435.4                       | 448.5   |  |
| Transfers                                        | -        | -                            | -        | -        | -       | -                           | -       |  |
| Other Recurrent                                  | 356.6    | 589.8                        | 607.7    | 626.7    | 335.7   | 348.1                       | 362.5   |  |
| Of Which                                         |          |                              |          |          |         |                             |         |  |
| <i>Utilities</i>                                 |          |                              |          |          |         |                             |         |  |
| <i>Rent</i>                                      |          |                              |          |          |         |                             |         |  |



| RECURRENT                                        | Baseline     | Requirement (Kshs. Millions) |                |                | Allocation (Kshs. Millions) |              |              |
|--------------------------------------------------|--------------|------------------------------|----------------|----------------|-----------------------------|--------------|--------------|
|                                                  | 2023/24      | 2024/25                      | 2025/26        | 2026/27        | 2024/25                     | 2025/26      | 2026/27      |
| <i>Insurance</i>                                 |              |                              |                |                |                             |              |              |
| <i>Subsidies</i>                                 |              |                              |                |                |                             |              |              |
| <i>Gratuity</i>                                  |              |                              |                |                |                             |              |              |
| <i>Contracted Guards &amp; Cleaners Services</i> |              |                              |                |                |                             |              |              |
| <i>Others</i>                                    | 356.6        | 589.8                        | 607.7          | 626.7          | 335.7                       | 348.1        | 362.5        |
|                                                  |              |                              |                |                |                             |              |              |
| <b>COMMISSION ON ADMINISTRATIVE JUSTICE</b>      |              |                              |                |                |                             |              |              |
| <b>Gross</b>                                     | <b>767.5</b> | <b>1,746.7</b>               | <b>1,913.6</b> | <b>2,104.9</b> | <b>772.4</b>                | <b>798.9</b> | <b>826.4</b> |
| AIA                                              | -            | -                            | -              | -              | -                           | -            | -            |
| <b>Net</b>                                       | <b>767.5</b> | <b>1,746.7</b>               | <b>1,913.6</b> | <b>2,104.9</b> | <b>772.4</b>                | <b>798.9</b> | <b>826.4</b> |
| Compensation to Employees                        | 439.1        | 488.5                        | 522.2          | 550.3          | 465.0                       | 479.0        | 493.3        |
| Transfers                                        | -            | -                            | -              | -              | -                           | -            | -            |
| Other Recurrent                                  | 328.4        | 1,258.2                      | 1,391.4        | 1,554.6        | 307.4                       | 319.9        | 333.1        |
| <b>Of Which</b>                                  |              |                              |                |                |                             |              |              |
| <i>Utilities</i>                                 |              |                              |                |                |                             |              |              |
| <i>Rent</i>                                      |              |                              |                |                |                             |              |              |
| <i>Insurance</i>                                 |              |                              |                |                |                             |              |              |
| <i>Subsidies</i>                                 |              |                              |                |                |                             |              |              |
| <i>Gratuity</i>                                  |              |                              |                |                |                             |              |              |
| <i>Contracted Guards &amp; Cleaners Services</i> |              |                              |                |                |                             |              |              |
| <i>Others</i>                                    | 328.4        | 1,258.2                      | 1,391.4        | 1,554.6        | 307.4                       | 319.9        | 333.1        |

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

The Sector's Development requirements are **KSh.253,376.9 million**, **KSh.233,985.1 million** and **KSh.229,188.5 million** respectively compared to an allocation of **KSh.144,666.6 million**, **KSh.169,075.8 million** and **KSh.190,770.5 million** in FYs 2024/25, 2025/26 and 2026/27 respectively as presented in **Table 3.4**.

**Table 3.2: Sector and Sub-sector Development Requirements /Allocations (Amount KSh. Millions)**

| DEVELOPMENT                       | Baseline  | Requirement (Kshs. Millions) |           |           |           | Allocation (Kshs. Millions) |           |  |
|-----------------------------------|-----------|------------------------------|-----------|-----------|-----------|-----------------------------|-----------|--|
|                                   | 2023/24   | 2024/25                      | 2025/26   | 2026/27   | 2024/25   | 2025/26                     | 2026/27   |  |
| Gross                             | 113,916.3 | 253,376.9                    | 233,985.1 | 229,188.5 | 144,666.6 | 169,075.8                   | 190,770.5 |  |
| GOK                               | 80,548.4  | 205,475.7                    | 190,616.4 | 183,994.0 | 96,766.3  | 125,707.1                   | 145,575.9 |  |
| Loans                             | 17,053.0  | 26,188.8                     | 30,922.7  | 28,482.3  | 26,188.0  | 30,922.7                    | 28,482.3  |  |
| Grants                            | 16,314.9  | 21,712.4                     | 12,446.0  | 16,712.2  | 21,712.4  | 12,446.0                    | 16,712.2  |  |
| Local A.I.A                       | -         | -                            | -         | -         | -         | -                           | -         |  |
| EXECUTIVE OFFICE OF THE PRESIDENT |           |                              |           |           |           |                             |           |  |
| Gross                             | 736.0     | 4,498.3                      | 4,575.0   | 4,160.0   | 852.3     | 961.8                       | 1,015.1   |  |
| GOK                               | 736.0     | 4,498.3                      | 4,575.0   | 4,160.0   | 852.3     | 961.8                       | 1,015.1   |  |
| Loans                             | -         |                              |           |           |           |                             |           |  |
| Grants                            |           |                              |           |           |           |                             |           |  |
| Local A.I.A                       |           |                              |           |           |           |                             |           |  |
| OFFICE OF THE DEPUTY PRESIDENT    |           |                              |           |           |           |                             |           |  |
| Gross                             | 250.4     | 300.0                        | 320.0     | 380.0     | 250.4     | 320.0                       | 366.1     |  |
| GOK                               | 250.4     | 300.0                        | 320.0     | 380.0     | 250.4     | 320.0                       | 366.1     |  |
| Loans                             | -         |                              |           |           |           |                             |           |  |
| Grants                            |           |                              |           |           |           |                             |           |  |
| Local A.I.A                       |           |                              |           |           |           |                             |           |  |
| STATE HOUSE AFFAIRS               |           |                              |           |           |           |                             |           |  |
| Gross                             | 928.7     | 3,197.3                      | 2,444.7   | 2,283.3   | 1,558.7   | 1,885.2                     | 1,585.9   |  |
| GOK                               | 928.7     | 3,197.3                      | 2,444.7   | 2,283.3   | 1,558.7   | 1,885.2                     | 1,585.9   |  |
| Loans                             | -         |                              |           |           |           |                             |           |  |
| Grants                            |           |                              |           |           |           |                             |           |  |
| Local A.I.A                       |           |                              |           |           |           |                             |           |  |
| STATE DEPARTMENT FOR DEVOLUTION   |           |                              |           |           |           |                             |           |  |
| Gross                             | 293.0     | 3,909.3                      | 10,203.9  | 11,343.2  | 2,740.0   | 9,228.1                     | 10,254.4  |  |
| GOK                               | 175.0     | 1,342.5                      | 1,203.9   | 1,343.2   | 174.0     | 228.1                       | 254.4     |  |
| Loans                             | -         | 2,566.8                      | 9,000.0   | 10,000.0  | 2,566.0   | 9,000.0                     | 10,000.0  |  |
| Grants                            | 118.0     | -                            | -         | -         | -         | -                           | -         |  |
| Local A.I.A                       | -         | -                            | -         | -         | -         | -                           | -         |  |
| MINISTRY OF FOREIGN AFFAIRS       |           |                              |           |           |           |                             |           |  |
| Gross                             | 1,871.0   | 11,609.0                     | 15,362.9  | 22,346.2  | 2,390.1   | 2,644.4                     | 2,700.7   |  |
| GOK                               | 1,871.0   | 11,609.0                     | 15,362.9  | 22,346.2  | 2,390.1   | 2,644.4                     | 2,700.7   |  |
| Loans                             | -         | -                            | -         | -         | -         | -                           | -         |  |
| Grants                            | -         | -                            | -         | -         | -         | -                           | -         |  |

| DEVELOPMENT                            | Baseline | Requirement (Kshs. Millions) |           |          |          | Allocation (Kshs. Millions) |          |  |
|----------------------------------------|----------|------------------------------|-----------|----------|----------|-----------------------------|----------|--|
|                                        | 2023/24  | 2024/25                      | 2025/26   | 2026/27  | 2024/25  | 2025/26                     | 2026/27  |  |
| Local A.I.A                            | -        | -                            | -         | -        | -        | -                           | -        |  |
| THE NATIONAL TREASURY                  |          |                              |           |          |          |                             |          |  |
| Gross                                  | 52,020.8 | 156,556.4                    | 119,059.7 | 95,886.9 | 70,012.2 | 74,393.2                    | 83,452.5 |  |
| GOK                                    | 19,482.0 | 112,228.7                    | 85,685.3  | 61,686.6 | 25,684.5 | 41,018.8                    | 49,252.2 |  |
| Loans                                  | 17,053.0 | 23,622.0                     | 21,922.7  | 18,482.3 | 23,622.0 | 21,922.7                    | 18,482.3 |  |
| Grants                                 | 15,485.7 | 20,705.7                     | 11,451.7  | 15,717.9 | 20,705.7 | 11,451.7                    | 15,717.9 |  |
| Local A.I.A                            |          |                              |           |          |          |                             |          |  |
| STATE DEPARTMENT FOR ECONOMIC PLANNING |          |                              |           |          |          |                             |          |  |
| Gross                                  | 56,323.0 | 67,490.5                     | 76,561.6  | 87,583.5 | 65,119.6 | 75,910.7                    | 86,506.9 |  |
| GOK                                    | 55,721.9 | 66,843.8                     | 75,927.3  | 86,949.2 | 64,472.9 | 75,276.4                    | 85,872.6 |  |
| Loans                                  | -        | -                            | -         | -        | -        | -                           | -        |  |
| Grants                                 | 601.1    | 646.7                        | 634.3     | 634.3    | 646.7    | 634.3                       | 634.3    |  |
| Local A.I.A                            | -        |                              | -         | -        | -        | -                           | -        |  |
| STATE DEPARTMENT FOR PUBLIC SERVICE    |          |                              |           |          |          |                             |          |  |
| Gross                                  | 1,138.1  | 5,355.9                      | 4,972.4   | 4,685.7  | 1,383.0  | 3,264.7                     | 4,369.1  |  |
| GOK                                    | 1,038.0  | 5,010.9                      | 4,627.4   | 4,340.7  | 1,038.0  | 2,919.7                     | 4,024.1  |  |
| Loans                                  | -        | -                            | -         | -        | -        | -                           | -        |  |
| Grants                                 | 100.1    | 345.0                        | 345.0     | 345.0    | 345.0    | 345.0                       | 345.0    |  |
| Local A.I.A                            | -        | -                            | -         | -        | -        | -                           | -        |  |
| PUBLIC SERVICE COMMISSION              |          |                              |           |          |          |                             |          |  |
| Gross                                  | 45.3     | 45.3                         | 59.4      | 66.2     | 45.3     | 59.4                        | 66.2     |  |
| GOK                                    | 45.3     | 45.3                         | 59.4      | 66.2     | 45.3     | 59.4                        | 66.2     |  |
| Loans                                  | -        | -                            | -         | -        | -        | -                           | -        |  |
| Grants                                 | -        | -                            | -         | -        | -        | -                           | -        |  |
| Local A.I.A                            | -        | -                            | -         | -        | -        | -                           | -        |  |
| OFFICE OF THE AUDITOR GENERAL          |          |                              |           |          |          |                             |          |  |
| Gross                                  | 310.0    | 415.0                        | 425.5     | 453.7    | 315.0    | 408.2                       | 453.7    |  |
| GOK                                    | 300.0    | 400.0                        | 410.5     | 438.7    | 300.0    | 393.2                       | 438.7    |  |
| Loans                                  | -        | -                            | -         | -        | -        | -                           | -        |  |
| Grants                                 | 10.0     | 15.0                         | 15.0      | 15.0     | 15.0     | 15.0                        | 15.0     |  |
| Local A.I.A                            | -        | -                            | -         | -        | -        | -                           | -        |  |

**Table 3.3: Analysis of Programmes and Sub-Programmes (Current and Capital) Resource Requirements (Amount KSh. Million)**

|                                   | Programme                                         | 2023/24 |         |         | 2024/25  |         |          | 2025/26  |         |          | 2026/27  |         |          |
|-----------------------------------|---------------------------------------------------|---------|---------|---------|----------|---------|----------|----------|---------|----------|----------|---------|----------|
|                                   |                                                   | Current | Capital | Total   | Current  | Capital | Total    | Current  | Capital | Total    | Current  | Capital | Total    |
| EXECUTIVE OFFICE OF THE PRESIDENT |                                                   |         |         |         |          |         |          |          |         |          |          |         |          |
| Total Vote                        |                                                   | 3,597.6 | 736.0   | 4,333.6 | 11,484.9 | 4,498.3 | 15,983.1 | 12,620.8 | 4,575.0 | 17,195.8 | 14,370.6 | 4,160.0 | 18,530.6 |
| P.1:                              | General Administration & Planning & Services      | 2,049.5 | 352.3   | 2,401.8 | 4,878.2  | 258.3   | 5,136.4  | 5,069.9  | 200.0   | 5,269.9  | 5,959.4  | 200.0   | 6,159.4  |
| SP. 1.1                           | Administration, Planning and Support Services     | 2,049.5 | 352.3   | 2,401.8 | 4,878.2  | 258.3   | 5,136.4  | 5,069.9  | 200.0   | 5,269.9  | 5,959.4  | 200.0   | 6,159.4  |
| P.2:                              | Government Advisory Services                      | 820.7   | -       | 820.7   | 3,651.5  | -       | 3,651.5  | 4,343.9  | -       | 4,343.9  | 5,071.8  | -       | 5,071.8  |
| SP. 2.1                           | Kenya-South Sudan Advisory Services               | 120.4   | -       | 120.4   | 267.3    | -       | 267.3    | 331.3    | -       | 331.3    | 403.0    | -       | 403.0    |
| SP. 2.2                           | Power of Mercy Advisory Services                  | 61.8    | -       | 61.8    | 362.1    | -       | 362.1    | 384.3    | -       | 384.3    | 435.5    | -       | 435.5    |
| SP. 2.3                           | Counter Terrorism Advisory Services               | 450.0   | -       | 450.0   | 550.0    | -       | 550.0    | 650.0    | -       | 650.0    | 750.0    | -       | 750.0    |
| SP. 2.4                           | Advisory Services on Economic and Social Affairs  | 33.0    | -       | 33.0    | 496.0    | -       | 496.0    | 692.1    | -       | 692.1    | 894.1    | -       | 894.1    |
| SP. 2.5                           | Strategic Policy & Advisory Services              | 17.5    | -       | 17.5    | 907.0    | -       | 907.0    | 1,082.8  | -       | 1,082.8  | 1,331.9  | -       | 1,331.9  |
| SP. 2.6                           | Public Entities Oversight Services                | 21.0    | -       | 21.0    | 103.4    | -       | 103.4    | 120.7    | -       | 120.7    | 133.5    | -       | 133.5    |
| SP. 2.7                           | Betting Control and Lottery Policy Services       | 117.1   | -       | 117.1   | 411.8    | -       | 411.8    | 512.7    | -       | 512.7    | 503.7    | -       | 503.7    |
| SP. 2.8                           | State Corporation Advisory Services               | -       | -       | -       | 275.2    | -       | 275.2    | 282.2    | -       | 282.2    | 297.2    | -       | 297.2    |
| SP. 2.9                           | Inspectorate Services                             | -       | -       | -       | 278.7    | -       | 278.7    | 287.7    | -       | 287.7    | 322.9    | -       | 322.9    |
| P.3:                              | Government Printing Services                      | 727.4   | 383.7   | 1,111.1 | 2,083.1  | 3,500.0 | 5,583.1  | 2,163.6  | 4,000.0 | 6,163.6  | 2,234.7  | 3,500.0 | 5,734.7  |
| SP. 3.1                           | Government Printing Services                      | 727.4   | 383.7   | 1,111.1 | 2,083.1  | 3,500.0 | 5,583.1  | 2,163.6  | 4,000.0 | 6,163.6  | 2,234.7  | 3,500.0 | 5,734.7  |
| P.4:                              | Leadership and Cordination of Government Services | -       | -       | -       | 872.1    | 740.0   | 1,612.1  | 1,043.3  | 375.0   | 1,418.3  | 1,104.7  | 460.0   | 1,564.7  |
| SP. 4.1                           | Leadership and Cordination                        | -       | -       | -       | 872.1    | 740.0   | 1,612.1  | 1,043.3  | 375.0   | 1,418.3  | 1,104.7  | 460.0   | 1,564.7  |
| OFFICE OF THE DEPUTY PRESIDENT    |                                                   |         |         |         |          |         |          |          |         |          |          |         |          |

|                                                   | Programme                                                                    | 2023/24        |              |                | 2024/25        |              |                | 2025/26        |              |                | 2026/27        |              |                |
|---------------------------------------------------|------------------------------------------------------------------------------|----------------|--------------|----------------|----------------|--------------|----------------|----------------|--------------|----------------|----------------|--------------|----------------|
|                                                   |                                                                              | Current        | Capital      | Total          | Current        | Capital      | Total          | Current        | Capital      | Total          | Current        | Capital      | Total          |
| <b>Total Vote</b>                                 |                                                                              | <b>3,288.3</b> | <b>250.4</b> | <b>3,538.7</b> | <b>5,668.7</b> | <b>300.0</b> | <b>5,968.7</b> | <b>5,912.0</b> | <b>320.0</b> | <b>6,232.0</b> | <b>6,185.9</b> | <b>380.0</b> | <b>6,565.9</b> |
| <b>P.5:</b>                                       | <b>Deputy President Services</b>                                             | <b>3,288.3</b> | <b>250.4</b> | <b>3,538.7</b> | <b>5,668.7</b> | <b>300.0</b> | <b>5,968.7</b> | <b>5,912.0</b> | <b>320.0</b> | <b>6,232.0</b> | <b>6,185.9</b> | <b>380.0</b> | <b>6,565.9</b> |
| SP. 5.1                                           | General Administration & Planning & Services                                 | 440.4          | 250.4        | <b>690.8</b>   | 908.6          | 300.0        | <b>1,208.6</b> | 928.0          | 320.0        | <b>1,248.0</b> | 971.2          | 380.0        | <b>1,351.2</b> |
| SP. 5.2                                           | Coordination and Supervision                                                 | 2,405.1        | -            | <b>2,405.1</b> | 2,731.6        | -            | <b>2,731.6</b> | 2,856.1        | -            | <b>2,856.1</b> | 2,982.4        | -            | <b>2,982.4</b> |
| SP. 5.3                                           | Government Strategic Priorities and Interventions                            | 150.0          | -            | <b>150.0</b>   | 900.0          | -            | <b>900.0</b>   | 945.0          | -            | <b>945.0</b>   | 992.3          | -            | <b>992.3</b>   |
| SP. 5.4                                           | Office of the spouse of the Deputy President-Affirmative Action Intervention | 292.9          | -            | <b>292.9</b>   | 1,128.6        | -            | <b>1,128.6</b> | 1,182.8        | -            | <b>1,182.8</b> | 1,240.0        | -            | <b>1,240.0</b> |
| <b>OFFICE OF THE PRIME CABINET SECRETARY</b>      |                                                                              |                |              |                |                |              |                |                |              |                |                |              |                |
| <b>Total Vote</b>                                 |                                                                              | <b>1,195.6</b> | -            | <b>1,195.6</b> | <b>2,345.2</b> | -            | <b>2,345.2</b> | <b>2,019.8</b> | -            | <b>2,019.8</b> | <b>2,107.9</b> | -            | <b>2,107.9</b> |
| <b>P.6:</b>                                       | <b>Government Coordination and Supervision</b>                               | <b>1,195.6</b> | -            | <b>1,195.6</b> | <b>2,345.2</b> | -            | <b>2,345.2</b> | <b>2,019.8</b> | -            | <b>2,019.8</b> | <b>2,107.9</b> | -            | <b>2,107.9</b> |
| SP. 6.1                                           | Coordination and Supervision Services                                        | 698.1          | -            | <b>698.1</b>   | 1,233.0        | -            | <b>1,233.0</b> | 1,301.5        | -            | <b>1,301.5</b> | 1,368.3        | -            | <b>1,368.3</b> |
| SP. 6.2                                           | Government Coordination and Supervision                                      | 497.5          | -            | <b>497.5</b>   | -              | -            | -              | -              | -            | -              | -              | -            | -              |
| SP. 6.3                                           | Administration and Support Services                                          | -              | -            | -              | 1,112.2        | -            | <b>1,112.2</b> | 718.3          | -            | <b>718.3</b>   | 739.7          | -            | <b>739.7</b>   |
| <b>STATE DEPARTMENT FOR PARLIAMENTARY AFFAIRS</b> |                                                                              |                |              |                |                |              |                |                |              |                |                |              |                |
| <b>Total Vote</b>                                 |                                                                              | <b>669.5</b>   | -            | <b>669.5</b>   | <b>3,627.6</b> | -            | <b>3,627.6</b> | <b>3,709.3</b> | -            | <b>3,709.3</b> | <b>3,865.5</b> | -            | <b>3,865.5</b> |
| <b>P.7:</b>                                       | <b>Parliamentary Liaison &amp; Legislative Affairs</b>                       | <b>169.8</b>   | -            | <b>169.8</b>   | <b>2,137.8</b> | -            | <b>2,137.8</b> | <b>2,223.3</b> | -            | <b>2,223.3</b> | <b>2,313.8</b> | -            | <b>2,313.8</b> |
| SP.7.1                                            | Parliamentary Liaison Services                                               | 111.5          | -            | <b>111.5</b>   | 1,189.9        | -            | <b>1,189.9</b> | 1,244.1        | -            | <b>1,244.1</b> | 1,293.6        | -            | <b>1,293.6</b> |
| SP.7.2                                            | Legislative Coordination Services                                            | 58.3           | -            | <b>58.3</b>    | 947.9          | -            | <b>947.9</b>   | 979.2          | -            | <b>979.2</b>   | 1,020.2        | -            | <b>1,020.2</b> |
| <b>P.8:</b>                                       | <b>Policy Co-ordination and Strategy</b>                                     | <b>139.5</b>   | -            | <b>139.5</b>   | <b>731.8</b>   | -            | <b>731.8</b>   | <b>744.6</b>   | -            | <b>744.6</b>   | <b>773.6</b>   | -            | <b>773.6</b>   |
| SP.8.1                                            | Policy Co-ordination Services                                                | 89.4           | -            | <b>89.4</b>    | 371.8          | -            | <b>371.8</b>   | 380.9          | -            | <b>380.9</b>   | 395.8          | -            | <b>395.8</b>   |

|                                                                   | Programme                                                     | 2023/24      |          |              | 2024/25        |          |                | 2025/26        |          |                | 2026/27        |          |                |
|-------------------------------------------------------------------|---------------------------------------------------------------|--------------|----------|--------------|----------------|----------|----------------|----------------|----------|----------------|----------------|----------|----------------|
|                                                                   |                                                               | Current      | Capital  | Total        | Current        | Capital  | Total          | Current        | Capital  | Total          | Current        | Capital  | Total          |
| SP.8.2                                                            | Policy Analysis Services                                      | 50.1         | -        | 50.1         | 360.0          | -        | 360.0          | 363.7          | -        | 363.7          | 377.8          | -        | 377.8          |
| <b>P.9:</b>                                                       | <b>General Administration, Planning and Support Services.</b> | <b>360.2</b> | <b>-</b> | <b>360.2</b> | <b>758.0</b>   | <b>-</b> | <b>758.0</b>   | <b>741.4</b>   | <b>-</b> | <b>741.4</b>   | <b>778.1</b>   | <b>-</b> | <b>778.1</b>   |
| SP.9.1                                                            | Administrative services                                       | 360.2        | -        | 360.2        | 758.0          | -        | 758.0          | 741.4          | -        | 741.4          | 778.1          | -        | 778.1          |
| <b>STATE DEPARTMENT FOR PERFORMANCE &amp; DELIVERY MANAGEMENT</b> |                                                               |              |          |              |                |          |                |                |          |                |                |          |                |
| <b>Total Vote</b>                                                 |                                                               | <b>478.6</b> | <b>-</b> | <b>478.6</b> | <b>2,470.9</b> | <b>-</b> | <b>2,470.9</b> | <b>2,687.8</b> | <b>-</b> | <b>2,687.8</b> | <b>2,898.7</b> | <b>-</b> | <b>2,898.7</b> |
| <b>P.10:</b>                                                      | <b>Public Service Performance Management</b>                  | <b>153.8</b> | <b>-</b> | <b>153.8</b> | <b>664.6</b>   | <b>-</b> | <b>664.6</b>   | <b>707.2</b>   | <b>-</b> | <b>707.2</b>   | <b>719.7</b>   | <b>-</b> | <b>719.7</b>   |
| SP. 10.1                                                          | Uniform Performance Norms and Standards                       | -            | -        | -            | 116.8          | -        | 116.8          | 129.4          | -        | 129.4          | 133.0          | -        | 133.0          |
| SP. 10.2                                                          | Performance Management                                        | 153.8        | -        | 153.8        | 234.0          | -        | 234.0          | 241.2          | -        | 241.2          | 230.8          | -        | 230.8          |
| SP. 10.3                                                          | Learning and Growth Services                                  | -            | -        | -            | 313.8          | -        | 313.8          | 336.6          | -        | 336.6          | 356.0          | -        | 356.0          |
| <b>P.11:</b>                                                      | <b>Service Delivery Management</b>                            | <b>-</b>     | <b>-</b> | <b>-</b>     | <b>568.3</b>   | <b>-</b> | <b>568.3</b>   | <b>554.5</b>   | <b>-</b> | <b>554.5</b>   | <b>669.4</b>   | <b>-</b> | <b>669.4</b>   |
| SP. 11.1                                                          | Service Delivery                                              | -            | -        | -            | 491.8          | -        | 491.8          | 523.4          | -        | 523.4          | 632.0          | -        | 632.0          |
| SP. 11.2                                                          | Field Supervision Services                                    | -            | -        | -            | 76.5           | -        | 76.5           | 31.1           | -        | 31.1           | 37.4           | -        | 37.4           |
| <b>P.12:</b>                                                      | <b>Coordination and Supervision of Government Services</b>    | <b>37.2</b>  | <b>-</b> | <b>37.2</b>  | <b>327.9</b>   | <b>-</b> | <b>327.9</b>   | <b>347.9</b>   | <b>-</b> | <b>347.9</b>   | <b>378.7</b>   | <b>-</b> | <b>378.7</b>   |
| SP. 12.1                                                          | Government Coordination and Supervision Services              | 37.2         | -        | 37.2         | 159.8          | -        | 159.8          | 167.7          | -        | 167.7          | 179.0          | -        | 179.0          |
| SP. 12.2                                                          | Innovation Coordination Services                              | -            | -        | -            | 168.2          | -        | 168.2          | 180.2          | -        | 180.2          | 199.7          | -        | 199.7          |
| <b>P.13:</b>                                                      | <b>General Administration, Planning and Support Services</b>  | <b>287.7</b> | <b>-</b> | <b>287.7</b> | <b>910.1</b>   | <b>-</b> | <b>910.1</b>   | <b>1,078.2</b> | <b>-</b> | <b>1,078.2</b> | <b>1,130.9</b> | <b>-</b> | <b>1,130.9</b> |
| SP. 13.1                                                          | Planning Services                                             | 24.4         | -        | 24.4         | 67.6           | -        | 67.6           | 69.9           | -        | 69.9           | 78.7           | -        | 78.7           |
| SP. 13.2                                                          | Administrative Services                                       | 197.3        | -        | 197.3        | 670.3          | -        | 670.3          | 824.2          | -        | 824.2          | 861.7          | -        | 861.7          |
| SP. 13.3                                                          | ICT Services                                                  | 21.0         | -        | 21.0         | 101.6          | -        | 101.6          | 104.8          | -        | 104.8          | 108.2          | -        | 108.2          |

|                                             | Programme                                                                                  | 2023/24        |              |                | 2024/25         |                |                 | 2025/26         |                 |                 | 2026/27         |                 |                 |
|---------------------------------------------|--------------------------------------------------------------------------------------------|----------------|--------------|----------------|-----------------|----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
|                                             |                                                                                            | Current        | Capital      | Total          | Current         | Capital        | Total           | Current         | Capital         | Total           | Current         | Capital         | Total           |
| SP. 13.4                                    | Finance Services                                                                           | 21.0           | -            | 21.0           | 30.8            | -              | 30.8            | 38.1            | -               | 38.1            | 39.9            | -               | 39.9            |
| SP. 13.5                                    | Human Resource Services                                                                    | 24.0           | -            | 24.0           | 39.9            | -              | 39.9            | 41.2            | -               | 41.2            | 42.5            | -               | 42.5            |
| <b>STATE DEPARTMENT FOR CABINET AFFAIRS</b> |                                                                                            |                |              |                |                 |                |                 |                 |                 |                 |                 |                 |                 |
| <b>Total Vote</b>                           |                                                                                            | <b>903.0</b>   | <b>-</b>     | <b>903.0</b>   | <b>1,507.6</b>  | <b>-</b>       | <b>1,507.6</b>  | <b>2,102.8</b>  | <b>-</b>        | <b>2,102.8</b>  | <b>2,836.6</b>  | <b>-</b>        | <b>2,836.6</b>  |
| <b>P.14:</b>                                | <b>Cabinet Delivery Services</b>                                                           | <b>903.0</b>   | <b>-</b>     | <b>903.0</b>   | <b>1,507.6</b>  | <b>-</b>       | <b>1,507.6</b>  | <b>2,102.8</b>  | <b>-</b>        | <b>2,102.8</b>  | <b>2,836.6</b>  | <b>-</b>        | <b>2,836.6</b>  |
| SP. 14.1                                    | Cabinet Decisions and Presidential Directives Delivery                                     | 227.8          | -            | 227.8          | 359.7           | -              | 359.7           | 431.0           | -               | 431.0           | 478.5           | -               | 478.5           |
| SP. 14.2                                    | Co-ordination of Development Partners and Implementation of Special Government Initiatives | 104.2          | -            | 104.2          | 246.4           | -              | 246.4           | 385.6           | -               | 385.6           | 582.5           | -               | 582.5           |
| SP. 14.3                                    | Public Sector Reforms                                                                      | 36.4           | -            | 36.4           | 136.1           | -              | 136.1           | 221.1           | -               | 221.1           | 334.4           | -               | 334.4           |
| SP. 14.4                                    | General Administration, Planning and Support Services                                      | 534.5          | -            | 534.5          | 765.4           | -              | 765.4           | 1,065.2         | -               | 1,065.2         | 1,441.3         | -               | 1,441.3         |
| <b>STATE HOUSE AFFAIRS</b>                  |                                                                                            |                |              |                |                 |                |                 |                 |                 |                 |                 |                 |                 |
| <b>Total Vote</b>                           |                                                                                            | <b>6,372.4</b> | <b>928.7</b> | <b>7,301.1</b> | <b>13,007.4</b> | <b>3,197.3</b> | <b>16,204.7</b> | <b>14,246.5</b> | <b>2,444.7</b>  | <b>16,691.2</b> | <b>13,959.8</b> | <b>2,283.3</b>  | <b>16,243.1</b> |
| <b>P.15:</b>                                | <b>State House Affairs</b>                                                                 | <b>6,372.4</b> | <b>928.7</b> | <b>7,301.1</b> | <b>13,007.4</b> | <b>3,197.3</b> | <b>16,204.7</b> | <b>14,246.5</b> | <b>2,444.7</b>  | <b>16,691.2</b> | <b>13,959.8</b> | <b>2,283.3</b>  | <b>16,243.1</b> |
| SP. 15.1                                    | Coordination of State House Functions                                                      | 5,727.4        | 928.7        | 6,656.1        | 11,975.9        | 3,197.3        | 15,173.3        | 13,414.2        | 2,444.7         | 15,858.8        | 13,116.1        | 2,283.3         | 15,399.4        |
| SP. 15.2                                    | Administration to Statutory Benefits of Retired Presidents                                 | 645.1          | -            | 645.1          | 1,031.5         | -              | 1,031.5         | 832.4           | -               | 832.4           | 843.8           | -               | 843.8           |
| <b>STATE DEPARTMENT FOR DEVOLUTION</b>      |                                                                                            |                |              |                |                 |                |                 |                 |                 |                 |                 |                 |                 |
| <b>Total Vote</b>                           |                                                                                            | <b>1,878.1</b> | <b>293.0</b> | <b>2,171.1</b> | <b>3,548.0</b>  | <b>3,909.3</b> | <b>7,457.3</b>  | <b>3,063.4</b>  | <b>10,203.9</b> | <b>13,267.3</b> | <b>3,355.1</b>  | <b>11,343.2</b> | <b>14,698.2</b> |
| <b>P.16:</b>                                | <b>Devolution Support Services</b>                                                         | <b>1,878.1</b> | <b>293.0</b> | <b>2,171.1</b> | <b>3,548.0</b>  | <b>3,909.3</b> | <b>7,457.3</b>  | <b>3,063.4</b>  | <b>10,203.9</b> | <b>13,267.3</b> | <b>3,355.1</b>  | <b>11,343.2</b> | <b>14,698.2</b> |
| SP. 16.1                                    | Management of Devolution Affairs                                                           | 79.8           | 292.0        | 371.8          | 105.9           | 715.5          | 821.4           | 105.0           | 303.9           | 408.9           | 105.9           | 343.2           | 449.1           |

|                                             | Programme                                                                      | 2023/24         |                |                 | 2024/25         |                 |                 | 2025/26         |                 |                 | 2026/27         |                 |                 |
|---------------------------------------------|--------------------------------------------------------------------------------|-----------------|----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
|                                             |                                                                                | Current         | Capital        | Total           | Current         | Capital         | Total           | Current         | Capital         | Total           | Current         | Capital         | Total           |
| SP. 16.2                                    | Intergovernmental Relations                                                    | 597.3           | 1.0            | 598.3           | 965.3           | -               | 965.3           | 992.7           | -               | 992.7           | 1,132.9         | -               | 1,132.9         |
| SP. 16.3                                    | Capacity Building and Civic Education                                          | 173.4           | -              | 173.4           | 328.9           | 3,193.8         | 3,522.7         | 352.6           | 9,900.0         | 10,252.6        | 384.5           | 11,000.0        | 11,384.5        |
| SP. 16.4                                    | Administrative Services                                                        | 953.4           | -              | 953.4           | 2,029.0         | -               | 2,029.0         | 1,487.8         | -               | 1,487.8         | 1,597.2         | -               | 1,597.2         |
| SP. 16.5                                    | Financial Management Services                                                  | 59.9            | -              | 59.9            | 96.2            | -               | 96.2            | 101.9           | -               | 101.9           | 108.7           | -               | 108.7           |
| SP. 16.6                                    | Information and Communication Technology                                       | 14.4            | -              | 14.4            | 22.7            | -               | 22.7            | 23.4            | -               | 23.4            | 25.9            | -               | 25.9            |
| <b>STATE DEPARTMENT FOR FOREIGN AFFAIRS</b> |                                                                                |                 |                |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |
| <b>Total Vote</b>                           |                                                                                | <b>17,846.2</b> | <b>1,871.0</b> | <b>19,717.2</b> | <b>41,372.3</b> | <b>11,609.0</b> | <b>52,981.3</b> | <b>43,794.2</b> | <b>15,362.9</b> | <b>59,157.1</b> | <b>46,766.0</b> | <b>22,346.2</b> | <b>69,112.2</b> |
| <b>P.17:</b>                                | <b>General Administration, Planning and Support Services</b>                   | <b>2,699.1</b>  | <b>426.7</b>   | <b>3,125.8</b>  | <b>11,104.5</b> | <b>1,180.6</b>  | <b>12,285.0</b> | <b>11,235.8</b> | <b>1,748.8</b>  | <b>12,984.5</b> | <b>11,273.3</b> | <b>2,325.0</b>  | <b>13,598.3</b> |
| SP. 17.1                                    | Administrative Services                                                        | 2,699.1         | 426.7          | 3,125.8         | 11,104.5        | 1,180.6         | 12,285.0        | 11,235.8        | 1,748.8         | 12,984.5        | 11,273.3        | 2,325.0         | 13,598.3        |
| <b>P.18:</b>                                | <b>Foreign Relations and Diplomacy</b>                                         | <b>14,980.4</b> | <b>1,194.3</b> | <b>16,174.7</b> | <b>28,842.7</b> | <b>9,678.5</b>  | <b>38,521.2</b> | <b>30,048.6</b> | <b>11,614.1</b> | <b>41,662.8</b> | <b>32,535.2</b> | <b>17,421.2</b> | <b>49,956.4</b> |
| SP. 18.1                                    | International Relations and Cooperation                                        | 14,177.9        | -              | 14,177.9        | 22,472.4        | -               | 22,472.4        | 23,404.2        | -               | 23,404.2        | 24,979.6        | -               | 24,979.6        |
| SP. 18.2                                    | Management of International Treaties, Agreements and Conventions               | 32.8            | -              | 32.8            | 50.9            | -               | 50.9            | 61.0            | -               | 61.0            | 76.3            | -               | 76.3            |
| SP. 18.3                                    | Coordination of State Protocol                                                 | 769.7           | -              | 769.7           | 6,319.5         | -               | 6,319.5         | 6,583.4         | -               | 6,583.4         | 7,479.3         | -               | 7,479.3         |
| SP. 18.4                                    | Infrastructure Development for Missions Abroad                                 | -               | 1,194.3        | 1,194.3         | -               | 9,678.5         | 9,678.5         | -               | 11,614.1        | 11,614.1        | -               | 17,421.2        | 17,421.2        |
| <b>P.19:</b>                                | <b>Economic Cooperation and Commercial Diplomacy</b>                           | <b>51.8</b>     | <b>-</b>       | <b>51.8</b>     | <b>530.0</b>    | <b>-</b>        | <b>530.0</b>    | <b>1,565.0</b>  | <b>-</b>        | <b>1,565.0</b>  | <b>1,868.3</b>  | <b>-</b>        | <b>1,868.3</b>  |
| SP. 19.1                                    | Economic Commercial Cooperation                                                | 51.8            | -              | 51.8            | 530.0           | -               | 530.0           | 1,565.0         | -               | 1,565.0         | 1,868.3         | -               | 1,868.3         |
| <b>P.20:</b>                                | <b>Foreign Policy Research, Capacity Development and Technical Cooperation</b> | <b>114.8</b>    | <b>250.0</b>   | <b>364.8</b>    | <b>895.2</b>    | <b>750.0</b>    | <b>1,645.2</b>  | <b>944.8</b>    | <b>2,000.0</b>  | <b>2,944.8</b>  | <b>1,089.2</b>  | <b>2,600.0</b>  | <b>3,689.2</b>  |
| SP. 20.1                                    | Foreign Policy Research and Analysis                                           | 114.8           | -              | 114.8           | 895.2           | 500.0           | 1,395.2         | 944.8           | 500.0           | 1,444.8         | 1,089.2         | 1,000.0         | 2,089.2         |



|                                              | Programme                                                    | 2023/24  |          |           | 2024/25   |           |           | 2025/26   |           |           | 2026/27   |          |           |
|----------------------------------------------|--------------------------------------------------------------|----------|----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|----------|-----------|
|                                              |                                                              | Current  | Capital  | Total     | Current   | Capital   | Total     | Current   | Capital   | Total     | Current   | Capital  | Total     |
| SP. 20.2                                     | Regional Technical Cooperation                               | -        | 250.0    | 250.0     | -         | 250.0     | 250.0     | -         | 1,500.0   | 1,500.0   | -         | 1,600.0  | 1,600.0   |
| <b>STATE DEPARTMENT FOR DIASPORA AFFAIRS</b> |                                                              |          |          |           |           |           |           |           |           |           |           |          |           |
| <b>Total Vote</b>                            |                                                              | 1,314.0  | -        | 1,314.0   | 3,321.2   | -         | 3,321.2   | 3,062.8   | -         | 3,062.8   | 3,244.9   | -        | 3,244.9   |
| <b>P.21:</b>                                 | <b>Management of Diaspora Affairs</b>                        | 1,314.0  | -        | 1,314.0   | 3,321.2   | -         | 3,321.2   | 3,062.8   | -         | 3,062.8   | 3,244.9   | -        | 3,244.9   |
| SP. 21.1                                     | Diaspora Welfare and Rights                                  | 176.9    | -        | 176.9     | 225.2     | -         | 225.2     | 230.3     | -         | 230.3     | 241.0     | -        | 241.0     |
| SP. 21.2                                     | Diaspora Liason Services                                     | 67.0     | -        | 67.0      | 668.8     | -         | 668.8     | 475.3     | -         | 475.3     | 484.6     | -        | 484.6     |
| SP. 21.3                                     | Diaspora Investments, Remittances and International Jobs     | 24.6     | -        | 24.6      | 542.5     | -         | 542.5     | 434.0     | -         | 434.0     | 435.6     | -        | 435.6     |
| SP. 21.4                                     | General Administration, Planning and Support Services        | 1,045.6  | -        | 1,045.6   | 1,884.7   | -         | 1,884.7   | 1,923.2   | -         | 1,923.2   | 2,083.6   | -        | 2,083.6   |
| <b>THE NATIONAL TREASURY</b>                 |                                                              |          |          |           |           |           |           |           |           |           |           |          |           |
| <b>Total Vote</b>                            |                                                              | 76,668.3 | 52,020.8 | 128,689.0 | 112,137.7 | 156,556.4 | 268,694.1 | 121,012.5 | 119,059.7 | 240,072.2 | 220,176.1 | 95,886.9 | 316,062.9 |
| <b>P.22:</b>                                 | <b>General Administration, Planning and Support Services</b> | 67,350.5 | 9,266.5  | 76,617.0  | 91,856.5  | 34,937.6  | 126,794.0 | 100,008.3 | 25,852.0  | 125,860.3 | 197,728.6 | 29,484.2 | 227,212.8 |
| SP. 22.1                                     | Administration Services                                      | 35,908.2 | 8,236.0  | 44,144.2  | 39,388.7  | 33,483.2  | 72,871.9  | 42,571.4  | 25,272.0  | 67,843.4  | 134,718.9 | 28,970.2 | 163,689.1 |
| SP. 22.2                                     | Human Resource Management Services                           | 112.3    | -        | 112.3     | 331.2     | -         | 331.2     | 292.2     | -         | 292.2     | 317.6     | -        | 317.6     |
| SP. 22.3                                     | Financial Services                                           | 31,220.6 | 730.5    | 31,951.1  | 51,563.3  | 1,084.4   | 52,647.7  | 56,541.7  | 210.0     | 56,751.7  | 62,057.6  | 144.0    | 62,201.6  |
| SP. 22.4                                     | ICT Services                                                 | 109.4    | 300.0    | 409.4     | 573.3     | 370.0     | 943.3     | 603.1     | 370.0     | 973.1     | 634.4     | 370.0    | 1,004.4   |
| <b>P.23:</b>                                 | <b>Public Financial Management</b>                           | 7,426.4  | 34,720.6 | 42,146.9  | 14,343.4  | 106,727.7 | 121,071.1 | 14,740.0  | 79,708.7  | 94,448.7  | 15,946.3  | 53,743.7 | 69,690.0  |
| SP. 23.1                                     | Resource Mobilization                                        | 336.4    | 18,988.6 | 19,325.0  | 488.1     | 26,097.7  | 26,585.7  | 676.1     | 15,849.0  | 16,525.1  | 948.1     | 19,280.1 | 20,228.2  |
| SP. 23.2                                     | Budget Formulation, Coordination and Management              | 1,686.3  | 12,067.4 | 13,753.7  | 2,858.8   | 27,845.3  | 30,704.1  | 2,860.1   | 26,767.0  | 29,627.1  | 2,861.6   | 28,137.0 | 30,998.6  |

|                                               | Programme                                                                  | 2023/24        |                 |                 | 2024/25        |                 |                 | 2025/26        |                 |                 | 2026/27        |                 |                 |
|-----------------------------------------------|----------------------------------------------------------------------------|----------------|-----------------|-----------------|----------------|-----------------|-----------------|----------------|-----------------|-----------------|----------------|-----------------|-----------------|
|                                               |                                                                            | Current        | Capital         | Total           | Current        | Capital         | Total           | Current        | Capital         | Total           | Current        | Capital         | Total           |
| SP. 23.3                                      | Audit Services                                                             | 1,079.3        | -               | <b>1,079.3</b>  | 1,274.5        | -               | <b>1,274.5</b>  | 1,326.0        | -               | <b>1,326.0</b>  | 1,382.8        | -               | <b>1,382.8</b>  |
| SP. 23.4                                      | Accounting Services                                                        | 2,594.5        | 1,574.6         | <b>4,169.1</b>  | 3,210.3        | 2,200.5         | <b>5,410.8</b>  | 3,392.8        | 2,392.0         | <b>5,784.8</b>  | 3,689.3        | 1,617.5         | <b>5,306.8</b>  |
| SP. 23.5                                      | Supply Chain Management                                                    | 655.6          | 500.0           | <b>1,155.6</b>  | 1,920.0        | 1,668.7         | <b>3,588.7</b>  | 1,977.3        | 1,518.7         | <b>3,496.1</b>  | 2,177.1        | 1,518.7         | <b>3,695.8</b>  |
| SP. 23.6                                      | Public Financial Management Reforms                                        | 83.1           | 901.7           | <b>984.8</b>    | 90.5           | 2,150.0         | <b>2,240.5</b>  | 94.0           | 2,365.0         | <b>2,459.0</b>  | 99.3           | 2,602.0         | <b>2,701.3</b>  |
| SP. 23.7                                      | Government Investment and Assets                                           | 991.3          | 688.3           | <b>1,679.6</b>  | 4,501.3        | 46,765.6        | <b>51,266.9</b> | 4,413.6        | 30,817.0        | <b>35,230.6</b> | 4,788.2        | 588.3           | <b>5,376.5</b>  |
| <b>P.24:</b>                                  | <b>Economic and Financial Policy Formulation and Management</b>            | <b>1,488.3</b> | <b>8,006.7</b>  | <b>9,494.9</b>  | <b>5,221.8</b> | <b>14,819.1</b> | <b>20,040.8</b> | <b>5,490.8</b> | <b>13,427.0</b> | <b>18,917.8</b> | <b>5,661.2</b> | <b>12,659.0</b> | <b>18,320.2</b> |
| SP. 24.1                                      | Fiscal Policy Formulation and Management                                   | 1,077.6        | 7,175.5         | <b>8,253.1</b>  | 4,228.9        | 11,942.0        | <b>16,170.9</b> | 4,404.4        | 12,478.0        | <b>16,882.4</b> | 4,477.4        | 12,478.0        | <b>16,955.4</b> |
| SP. 24.2                                      | Debt Management                                                            | 176.6          | -               | <b>176.6</b>    | 287.7          | -               | <b>287.7</b>    | 292.9          | -               | <b>292.9</b>    | 294.1          | -               | <b>294.1</b>    |
| SP. 24.3                                      | Micro Finance Sector Support and Development                               | 234.0          | 831.2           | <b>1,065.2</b>  | 705.1          | 2,877.1         | <b>3,582.2</b>  | 793.4          | 949.0           | <b>1,742.4</b>  | 889.6          | 181.0           | <b>1,070.6</b>  |
| <b>P.25:</b>                                  | <b>Market Competition and Creation of an Enabling Business Environment</b> | <b>403.1</b>   | <b>27.0</b>     | <b>430.1</b>    | <b>716.1</b>   | <b>72.0</b>     | <b>788.1</b>    | <b>773.4</b>   | <b>72.0</b>     | <b>845.4</b>    | <b>840.0</b>   | -               | <b>840.0</b>    |
| SP.25.1                                       | Elimination of Restrictive Trade Practices                                 | 403.1          | 27.0            | <b>430.1</b>    | 716.1          | 72.0            | <b>788.1</b>    | 773.4          | 72.0            | <b>845.4</b>    | 840.0          | -               | <b>840.0</b>    |
| <b>STATE DEPARTMENT FOR ECONOMIC PLANNING</b> |                                                                            |                |                 |                 |                |                 |                 |                |                 |                 |                |                 |                 |
| <b>Total Vote</b>                             |                                                                            | <b>4,100.3</b> | <b>56,323.0</b> | <b>60,423.3</b> | <b>6,957.0</b> | <b>67,490.5</b> | <b>74,447.5</b> | <b>7,656.7</b> | <b>76,561.6</b> | <b>84,218.3</b> | <b>8,025.6</b> | <b>87,583.5</b> | <b>95,609.1</b> |
| <b>P.26:</b>                                  | <b>Economic Policy and National Planning</b>                               | <b>2,356.3</b> | <b>53,853.8</b> | <b>56,210.0</b> | <b>4,070.4</b> | <b>62,994.6</b> | <b>67,065.1</b> | <b>4,440.9</b> | <b>72,392.7</b> | <b>76,833.6</b> | <b>4,714.6</b> | <b>82,903.3</b> | <b>87,617.9</b> |
| SP. 26.1                                      | Economic Planning and Coordination Services                                | 458.4          | -               | <b>458.4</b>    | 762.0          | -               | <b>762.0</b>    | 947.5          | -               | <b>947.5</b>    | 1,003.9        | -               | <b>1,003.9</b>  |
| SP. 26.2                                      | Community Development                                                      | 63.1           | 53,625.5        | <b>53,688.6</b> | 165.0          | 62,423.2        | <b>62,588.1</b> | 160.6          | 71,697.0        | <b>71,857.6</b> | 169.7          | 81,984.7        | <b>82,154.4</b> |
| SP. 26.3                                      | Macro-economic policy, planning & Regional integration                     | 650.9          | 34.0            | <b>684.9</b>    | 1,133.2        | 70.1            | <b>1,203.4</b>  | 1,118.6        | 131.7           | <b>1,250.3</b>  | 1,212.3        | 273.5           | <b>1,485.8</b>  |
| SP. 26.4                                      | Policy Research                                                            | 525.8          | 73.0            | <b>598.8</b>    | 1,024.4        | 232.4           | <b>1,256.7</b>  | 1,193.3        | 277.8           | <b>1,471.1</b>  | 1,227.4        | 305.1           | <b>1,532.5</b>  |
| SP. 26.5                                      | Population Management Services                                             | 523.0          | 95.3            | <b>618.2</b>    | 593.7          | 226.0           | <b>819.7</b>    | 611.5          | 236.2           | <b>847.7</b>    | 664.5          | 260.0           | <b>924.5</b>    |

|                                            | Programme                                                       | 2023/24         |                |                 | 2024/25         |                |                 | 2025/26         |                |                 | 2026/27         |                |                 |
|--------------------------------------------|-----------------------------------------------------------------|-----------------|----------------|-----------------|-----------------|----------------|-----------------|-----------------|----------------|-----------------|-----------------|----------------|-----------------|
|                                            |                                                                 | Current         | Capital        | Total           | Current         | Capital        | Total           | Current         | Capital        | Total           | Current         | Capital        | Total           |
| SP. 26.6                                   | Infrastructure Science Technology and Innovation                | 47.7            | -              | 47.7            | 98.3            | -              | 98.3            | 102.5           | -              | 102.5           | 116.0           | -              | 116.0           |
| SP. 26.7                                   | Sectoral Policy and planning                                    | 87.4            | 26.0           | 113.4           | 293.8           | 43.0           | 336.8           | 307.0           | 50.0           | 357.0           | 320.9           | 80.0           | 400.9           |
| <b>P.27:</b>                               | <b>National Statistical Information Services</b>                | <b>1,286.6</b>  | <b>2,433.8</b> | <b>3,720.4</b>  | <b>1,527.6</b>  | <b>4,345.2</b> | <b>5,872.8</b>  | <b>1,768.6</b>  | <b>3,998.0</b> | <b>5,766.6</b>  | <b>1,800.6</b>  | <b>4,500.2</b> | <b>6,300.9</b>  |
| SP. 27.1                                   | Census and Survey                                               | 1,286.6         | 2,433.8        | 3,720.4         | 1,527.6         | 4,345.2        | 5,872.8         | 1,768.6         | 3,998.0        | 5,766.6         | 1,800.6         | 4,500.2        | 6,300.9         |
| <b>P.28:</b>                               | <b>Monitoring and Evaluation Services</b>                       | <b>96.7</b>     | <b>35.5</b>    | <b>132.2</b>    | <b>607.9</b>    | <b>150.6</b>   | <b>758.5</b>    | <b>669.2</b>    | <b>170.9</b>   | <b>840.1</b>    | <b>716.2</b>    | <b>180.0</b>   | <b>896.1</b>    |
| SP.28.1                                    | National Integrated Monitoring and Evaluation                   | 96.7            | 35.5           | 132.2           | 445.5           | 150.6          | 596.1           | 464.1           | 170.9          | 635.0           | 482.3           | 180.0          | 662.3           |
| SP. 28.2                                   | Project Evaluation                                              | -               | -              | -               | 162.4           | -              | 162.4           | 205.1           | -              | 205.1           | 233.8           | -              | 233.8           |
| <b>P.29:</b>                               | <b>General Administration and Support Services for Planning</b> | <b>360.7</b>    | <b>-</b>       | <b>360.7</b>    | <b>751.1</b>    | <b>-</b>       | <b>751.1</b>    | <b>778.0</b>    | <b>-</b>       | <b>778.0</b>    | <b>794.2</b>    | <b>-</b>       | <b>794.2</b>    |
| SP.29.1                                    | Human Resource & Support Services                               | 272.8           | -              | 272.8           | 476.4           | -              | 476.4           | 498.1           | -              | 498.1           | 508.9           | -              | 508.9           |
| SP.29.2                                    | Financial Management Services                                   | 67.6            | -              | 67.6            | 108.0           | -              | 108.0           | 111.2           | -              | 111.2           | 114.6           | -              | 114.6           |
| SP.29.3                                    | Information and Communication Technology                        | 20.4            | -              | 20.4            | 166.7           | -              | 166.7           | 168.7           | -              | 168.7           | 170.8           | -              | 170.8           |
| <b>STATE DEPARTMENT FOR PUBLIC SERVICE</b> |                                                                 |                 |                |                 |                 |                |                 |                 |                |                 |                 |                |                 |
| <b>Total Vote</b>                          |                                                                 | <b>22,993.4</b> | <b>1,138.1</b> | <b>24,131.5</b> | <b>47,553.4</b> | <b>5,355.9</b> | <b>52,909.3</b> | <b>51,288.7</b> | <b>4,972.4</b> | <b>56,261.1</b> | <b>66,304.7</b> | <b>4,685.7</b> | <b>70,990.4</b> |
| <b>P.30:</b>                               | <b>Public Service Human Resource Management and Development</b> | <b>8,243.8</b>  | <b>551.1</b>   | <b>8,794.9</b>  | <b>19,952.7</b> | <b>1,614.2</b> | <b>21,566.8</b> | <b>12,927.9</b> | <b>1,330.8</b> | <b>14,258.6</b> | <b>13,286.8</b> | <b>871.0</b>   | <b>14,157.8</b> |
| SP. 30.1                                   | Human Resource Management Policy                                | 5,720.5         | -              | 5,720.5         | 16,671.5        | -              | 16,671.5        | 9,293.3         | -              | 9,293.3         | 9,525.2         | -              | 9,525.2         |
| SP. 30.2                                   | Human Resource Development                                      | 2,409.7         | 551.1          | 2,960.8         | 708.8           | 345.0          | 1,053.8         | 994.2           | 345.0          | 1,339.2         | 1,049.5         | 345.0          | 1,394.5         |
| SP. 30.3                                   | Management Consultancy Services                                 | 113.6           | -              | 113.6           | 201.7           | 210.0          | 411.7           | 209.3           | 154.0          | 363.3           | 224.4           | 106.0          | 330.4           |
| SP. 30.4                                   | Counselling Policy and Services                                 | -               | -              | -               | 98.9            | -              | 98.9            | 109.4           | -              | 109.4           | 115.2           | -              | 115.2           |
| SP. 30.5                                   | Government Training Services                                    | -               | -              | -               | 2,271.9         | 1,059.2        | 3,331.0         | 2,321.6         | 831.8          | 3,153.4         | 2,372.5         | 420.0          | 2,792.5         |

|                                         | Programme                                                   | 2023/24         |              |                 | 2024/25         |                |                 | 2025/26         |                |                 | 2026/27         |                |                 |
|-----------------------------------------|-------------------------------------------------------------|-----------------|--------------|-----------------|-----------------|----------------|-----------------|-----------------|----------------|-----------------|-----------------|----------------|-----------------|
|                                         |                                                             | Current         | Capital      | Total           | Current         | Capital        | Total           | Current         | Capital        | Total           | Current         | Capital        | Total           |
| <b>P.31:</b>                            | <b>Public Service Transformation</b>                        | <b>1,213.7</b>  | <b>443.0</b> | <b>1,656.7</b>  | <b>1,840.8</b>  | <b>3,296.0</b> | <b>5,136.8</b>  | <b>1,898.9</b>  | <b>3,460.8</b> | <b>5,359.7</b>  | <b>1,995.2</b>  | <b>3,633.8</b> | <b>5,629.1</b>  |
| SP. 31.1                                | Huduma Kenya                                                | 1,164.8         | 443.0        | <b>1,607.8</b>  | 1,750.0         | 3,296.0        | <b>5,046.0</b>  | 1,805.9         | 3,460.8        | <b>5,266.7</b>  | 1,896.2         | 3,633.8        | <b>5,530.1</b>  |
| SP. 31.2                                | Public Service Reforms                                      | 48.9            | -            | <b>48.9</b>     | 90.8            | -              | <b>90.8</b>     | 93.0            | -              | <b>93.0</b>     | 99.0            | -              | <b>99.0</b>     |
| <b>P.32:</b>                            | <b>General Administration Planning and Support Services</b> | <b>532.7</b>    | <b>60.0</b>  | <b>592.7</b>    | <b>828.1</b>    | -              | <b>828.1</b>    | <b>903.2</b>    | -              | <b>903.2</b>    | <b>973.5</b>    | -              | <b>973.5</b>    |
| SP. 32.1                                | Headquarters Administrative Services                        | -               | -            | -               | 514.8           | -              | <b>514.8</b>    | 560.2           | -              | <b>560.2</b>    | 605.7           | -              | <b>605.7</b>    |
| SP. 32.2                                | Human Resources and Support Services                        | 447.2           | 60.0         | <b>507.2</b>    | 80.1            | -              | <b>80.1</b>     | 85.8            | -              | <b>85.8</b>     | 93.6            | -              | <b>93.6</b>     |
| SP. 32.3                                | Financial Management Services                               | 78.1            | -            | <b>78.1</b>     | 103.0           | -              | <b>103.0</b>    | 121.0           | -              | <b>121.0</b>    | 133.0           | -              | <b>133.0</b>    |
| SP. 32.4                                | Information Communications Services                         | 7.5             | -            | <b>7.5</b>      | 95.5            | -              | <b>95.5</b>     | 101.8           | -              | <b>101.8</b>    | 106.2           | -              | <b>106.2</b>    |
| SP. 32.5                                | Central Project planning and Management Services            | -               | -            | -               | 34.7            | -              | <b>34.7</b>     | 34.4            | -              | <b>34.4</b>     | 35.1            | -              | <b>35.1</b>     |
| <b>P.33:</b>                            | <b>National Youth Service</b>                               | <b>13,003.2</b> | <b>84.0</b>  | <b>13,087.2</b> | <b>24,931.9</b> | <b>445.7</b>   | <b>25,377.6</b> | <b>35,558.8</b> | <b>180.9</b>   | <b>35,739.6</b> | <b>50,049.1</b> | <b>180.9</b>   | <b>50,230.0</b> |
| SP.33.1                                 | Paramilitary Training and National Service                  | 7,707.4         | 84.0         | <b>7,791.4</b>  | 11,751.7        | 445.7          | <b>12,197.4</b> | 17,483.1        | 180.9          | <b>17,664.0</b> | 24,607.6        | 180.9          | <b>24,788.4</b> |
| SP.33.2                                 | Technical and vocational Training                           | 4,442.9         | -            | <b>4,442.9</b>  | 7,200.1         | -              | <b>7,200.1</b>  | 10,711.5        | -              | <b>10,711.5</b> | 15,076.6        | -              | <b>15,076.6</b> |
| SP.33.3                                 | Commercial and Enterprise Development                       | 852.9           | -            | <b>852.9</b>    | 2,360.9         | -              | <b>2,360.9</b>  | 3,512.3         | -              | <b>3,512.3</b>  | 4,943.7         | -              | <b>4,943.7</b>  |
| SP.33.4                                 | Corporate services, Strategy and Planning                   | -               | -            | -               | 3,619.2         | -              | <b>3,619.2</b>  | 3,851.8         | -              | <b>3,851.8</b>  | 5,421.4         | -              | <b>5,421.4</b>  |
| <b>COMMISSION ON REVENUE ALLOCATION</b> |                                                             |                 |              |                 |                 |                |                 |                 |                |                 |                 |                |                 |
| <b>Total Vote</b>                       |                                                             | <b>516.5</b>    | -            | <b>516.5</b>    | <b>955.5</b>    | -              | <b>955.5</b>    | <b>830.6</b>    | -              | <b>830.6</b>    | <b>910.0</b>    | -              | <b>910.0</b>    |
| <b>P.34:</b>                            | <b>Intergovernmental Revenue and Financial Matters</b>      | <b>516.5</b>    | -            | <b>516.5</b>    | <b>955.5</b>    | -              | <b>955.5</b>    | <b>830.6</b>    | -              | <b>830.6</b>    | <b>910.0</b>    | -              | <b>910.0</b>    |
| SP. 34.1                                | General Administration and Support services                 | 471.7           | -            | <b>471.7</b>    | 706.1           | -              | <b>706.1</b>    | 667.3           | -              | <b>667.3</b>    | 720.3           | -              | <b>720.3</b>    |
| SP. 34.2                                | Equitable sharing of revenue                                | 15.2            | -            | <b>15.2</b>     | 68.6            | -              | <b>68.6</b>     | 28.4            | -              | <b>28.4</b>     | 46.0            | -              | <b>46.0</b>     |

|                                  | Programme                                                   | 2023/24        |             |                | 2024/25        |             |                | 2025/26        |             |                | 2026/27        |             |                |
|----------------------------------|-------------------------------------------------------------|----------------|-------------|----------------|----------------|-------------|----------------|----------------|-------------|----------------|----------------|-------------|----------------|
|                                  |                                                             | Current        | Capital     | Total          | Current        | Capital     | Total          | Current        | Capital     | Total          | Current        | Capital     | Total          |
| SP. 34.3                         | Public Financial Management & Revenue Enhancement           | 16.2           | -           | 16.2           | 164.1          | -           | 164.1          | 116.9          | -           | 116.9          | 123.8          | -           | 123.8          |
| SP. 34.4                         | Transitional equalization and stakeholder management        | 13.4           | -           | 13.4           | 16.7           | -           | 16.7           | 18.0           | -           | 18.0           | 19.9           | -           | 19.9           |
| <b>PUBLIC SERVICE COMMISSION</b> |                                                             |                |             |                |                |             |                |                |             |                |                |             |                |
| <b>Total Vote</b>                |                                                             | 3,675.5        | 45.3        | 3,720.8        | 5,564.9        | 45.3        | 5,610.2        | 6,635.1        | 59.4        | 6,694.5        | 7,736.6        | 66.2        | 7,802.8        |
| <b>P.35:</b>                     | <b>General Administration Planning and Support Services</b> | <b>884.9</b>   | <b>45.3</b> | <b>930.2</b>   | <b>1,488.3</b> | <b>45.3</b> | <b>1,533.6</b> | <b>1,513.7</b> | <b>59.4</b> | <b>1,573.1</b> | <b>1,571.6</b> | <b>66.2</b> | <b>1,637.8</b> |
| SP. 35.1                         | Administration                                              | 841.1          | 45.3        | 886.4          | 1,443.8        | 45.3        | 1,489.1        | 1,466.6        | 59.4        | 1,526.0        | 1,512.3        | 66.2        | 1,578.5        |
| SP. 35.2                         | Board Management Services                                   | 43.8           | -           | 43.8           | 44.5           | -           | 44.5           | 47.2           | -           | 47.2           | 59.2           | -           | 59.2           |
| <b>P.36:</b>                     | <b>Human Resource Management and Development</b>            | <b>2,526.1</b> | <b>-</b>    | <b>2,526.1</b> | <b>3,700.2</b> | <b>-</b>    | <b>3,700.2</b> | <b>4,727.7</b> | <b>-</b>    | <b>4,727.7</b> | <b>5,754.5</b> | <b>-</b>    | <b>5,754.5</b> |
| SP. 36.1                         | Establishment and Management Consultancy Services           | 87.7           | -           | 87.7           | 73.0           | -           | 73.0           | 76.4           | -           | 76.4           | 79.5           | -           | 79.5           |
| SP. 36.2                         | Human Resource Management                                   | 220.8          | -           | 220.8          | 315.5          | -           | 315.5          | 326.0          | -           | 326.0          | 336.1          | -           | 336.1          |
| SP. 36.3                         | Human Resource Development                                  | 2,217.6        | -           | 2,217.6        | 3,311.7        | -           | 3,311.7        | 4,325.3        | -           | 4,325.3        | 5,338.9        | -           | 5,338.9        |
| <b>P.37:</b>                     | <b>Governance and National Values</b>                       | <b>150.6</b>   | <b>-</b>    | <b>150.6</b>   | <b>204.6</b>   | <b>-</b>    | <b>204.6</b>   | <b>213.5</b>   | <b>-</b>    | <b>213.5</b>   | <b>223.3</b>   | <b>-</b>    | <b>223.3</b>   |
| SP. 37.1                         | Compliance and Quality Assurance                            | 80.4           | -           | 80.4           | 110.4          | -           | 110.4          | 116.4          | -           | 116.4          | 118.9          | -           | 118.9          |
| SP. 37.2                         | Ethics Governance and National Values                       | 70.3           | -           | 70.3           | 94.2           | -           | 94.2           | 97.1           | -           | 97.1           | 104.4          | -           | 104.4          |
| <b>P.38:</b>                     | <b>Performance and Productivity Management</b>              | <b>61.9</b>    | <b>-</b>    | <b>61.9</b>    | <b>85.1</b>    | <b>-</b>    | <b>85.1</b>    | <b>88.2</b>    | <b>-</b>    | <b>88.2</b>    | <b>91.1</b>    | <b>-</b>    | <b>91.1</b>    |
| SP.38.1                          | Performance and Productivity Management                     | 61.9           | -           | 61.9           | 85.1           | -           | 85.1           | 88.2           | -           | 88.2           | 91.1           | -           | 91.1           |
| <b>P.39:</b>                     | <b>Administration of Quasi-Judicial Functions</b>           | <b>52.0</b>    | <b>-</b>    | <b>52.0</b>    | <b>86.8</b>    | <b>-</b>    | <b>86.8</b>    | <b>92.1</b>    | <b>-</b>    | <b>92.1</b>    | <b>96.0</b>    | <b>-</b>    | <b>96.0</b>    |
| SP. 39.1                         | Court Litigation & Regulations                              | 27.7           | -           | 27.7           | 43.0           | -           | 43.0           | 46.1           | -           | 46.1           | 47.8           | -           | 47.8           |

|                                               | Programme                                                         | 2023/24 |         |         | 2024/25  |         |          | 2025/26  |         |          | 2026/27  |         |          |
|-----------------------------------------------|-------------------------------------------------------------------|---------|---------|---------|----------|---------|----------|----------|---------|----------|----------|---------|----------|
|                                               |                                                                   | Current | Capital | Total   | Current  | Capital | Total    | Current  | Capital | Total    | Current  | Capital | Total    |
| SP. 39.2                                      | Administration of Court Appeals                                   | 24.3    | -       | 24.3    | 43.8     | -       | 43.8     | 46.0     | -       | 46.0     | 48.3     | -       | 48.3     |
| <b>SALARIES &amp; REMUNERATION COMMISSION</b> |                                                                   |         |         |         |          |         |          |          |         |          |          |         |          |
| <b>Total Vote</b>                             |                                                                   | 562.2   | -       | 562.2   | 958.7    | -       | 958.7    | 856.6    | -       | 856.6    | 861.5    | -       | 861.5    |
| <b>P.40:</b>                                  | <b>Salaries and Remuneration Management in the Public Service</b> | 562.2   | -       | 562.2   | 958.7    | -       | 958.7    | 856.6    | -       | 856.6    | 861.5    | -       | 861.5    |
| SP. 40.1                                      | Remuneration and Benefits Management                              | 562.2   | -       | 562.2   | 958.7    | -       | 958.7    | 856.6    | -       | 856.6    | 861.5    | -       | 861.5    |
| <b>OFFICE OF THE AUDITOR GENERAL</b>          |                                                                   |         |         |         |          |         |          |          |         |          |          |         |          |
| <b>Total Vote</b>                             |                                                                   | 7,678.9 | 310.0   | 7,988.9 | 10,796.2 | 415.0   | 11,211.2 | 11,336.0 | 425.5   | 11,761.5 | 11,902.9 | 453.7   | 12,356.5 |
| <b>P.41:</b>                                  | <b>Audit Services</b>                                             | 7,678.9 | 310.0   | 7,988.9 | 10,796.2 | 415.0   | 11,211.2 | 11,336.0 | 425.5   | 11,761.5 | 11,902.9 | 453.7   | 12,356.5 |
| SP. 41.1                                      | National Government Audit                                         | 5,925.5 | 310.0   | 6,235.5 | 8,453.5  | 415.0   | 8,868.5  | 8,876.1  | 425.5   | 9,301.6  | 9,319.9  | 453.7   | 9,773.6  |
| SP. 41.2                                      | County Government Audit                                           | 983.1   | -       | 983.1   | 1,223.9  | -       | 1,223.9  | 1,285.1  | -       | 1,285.1  | 1,349.4  | -       | 1,349.4  |
| SP. 41.3                                      | CDF Audit                                                         | 78.1    | -       | 78.1    | 142.8    | -       | 142.8    | 150.0    | -       | 150.0    | 157.5    | -       | 157.5    |
| SP. 41.4                                      | Special Audits                                                    | 692.2   | -       | 692.2   | 976.0    | -       | 976.0    | 1,024.8  | -       | 1,024.8  | 1,076.1  | -       | 1,076.1  |
| <b>OFFICE OF THE CONTROLLER OF BUDGET</b>     |                                                                   |         |         |         |          |         |          |          |         |          |          |         |          |
| <b>Total Vote</b>                             |                                                                   | 766.9   | -       | 766.9   | 1,065.2  | -       | 1,065.2  | 1,097.3  | -       | 1,097.3  | 1,131.0  | -       | 1,131.0  |
| <b>P.42:</b>                                  | <b>Control and Management of Public finances</b>                  | 766.9   | -       | 766.9   | 1,065.2  | -       | 1,065.2  | 1,097.3  | -       | 1,097.3  | 1,131.0  | -       | 1,131.0  |
| SP. 42.1                                      | Authorization of withdrawal from Public funds                     | 176.6   | -       | 176.6   | 297.8    | -       | 297.8    | 306.2    | -       | 306.2    | 314.7    | -       | 314.7    |
| SP. 42.2                                      | Budget Review and Analysis                                        | 63.1    | -       | 63.1    | 178.9    | -       | 178.9    | 184.3    | -       | 184.3    | 189.8    | -       | 189.8    |
| SP. 42.3                                      | General Administration Planning and support services              | 471.8   | -       | 471.8   | 539.0    | -       | 539.0    | 555.9    | -       | 555.9    | 574.0    | -       | 574.0    |
| SP. 42.4                                      | Research & Development.                                           | 55.4    | -       | 55.4    | 49.5     | -       | 49.5     | 50.9     | -       | 50.9     | 52.5     | -       | 52.5     |

|                                      | Programme                                   | 2023/24   |           |           | 2024/25   |           |           | 2025/26   |           |           | 2026/27   |           |           |
|--------------------------------------|---------------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
|                                      |                                             | Current   | Capital   | Total     | Current   | Capital   | Total     | Current   | Capital   | Total     | Current   | Capital   | Total     |
| COMMISSION ON ADMINISTRATIVE JUSTICE |                                             |           |           |           |           |           |           |           |           |           |           |           |           |
| Total Vote                           |                                             | 767.5     | -         | 767.5     | 1,746.7   | -         | 1,746.7   | 1,913.6   | -         | 1,913.6   | 2,104.9   | -         | 2,104.9   |
| P.43:                                | Promotion of Administrative Justice         | 767.5     | -         | 767.5     | 1,746.7   | -         | 1,746.7   | 1,913.6   | -         | 1,913.6   | 2,104.9   | -         | 2,104.9   |
| SP. 43.1                             | General Administration and Support Services | 551.7     | -         | 551.7     | 1,042.9   | -         | 1,042.9   | 1,146.3   | -         | 1,146.3   | 1,260.9   | -         | 1,260.9   |
| SP. 43.2                             | Administrative Justice Services             | 173.9     | -         | 173.9     | 343.0     | -         | 343.0     | 369.7     | -         | 369.7     | 406.7     | -         | 406.7     |
| SP. 43.3                             | Access to Information Services              | 41.9      | -         | 41.9      | 360.8     | -         | 360.8     | 397.6     | -         | 397.6     | 437.3     | -         | 437.3     |
| GRAND TOTAL REQUIREMENT              |                                             | 155,273.0 | 113,916.3 | 269,189.2 | 276,089.1 | 253,376.9 | 529,466.0 | 295,846.6 | 233,985.1 | 529,831.7 | 418,744.2 | 229,188.5 | 647,932.7 |

**Table 3.4: Analysis of Programmes and Sub-Programmes (Current and Capital) Resource Allocations (Amount KSh. Million)**

|                                   | Programme                                        | 2023/24     |         |         | 2024/25 |         |         | 2025/26     |         |         | 2026/27     |         |         |
|-----------------------------------|--------------------------------------------------|-------------|---------|---------|---------|---------|---------|-------------|---------|---------|-------------|---------|---------|
|                                   |                                                  | Curren<br>t | Capital | Total   | Current | Capital | Total   | Curren<br>t | Capital | Total   | Curren<br>t | Capital | Total   |
| EXECUTIVE OFFICE OF THE PRESIDENT |                                                  |             |         |         |         |         |         |             |         |         |             |         |         |
| Total<br>Vote                     |                                                  | 3,597.6     | 736.0   | 4,333.6 | 3,580.7 | 852.3   | 4,433.0 | 3,711.4     | 961.8   | 4,673.2 | 3,846.3     | 1,015.1 | 4,861.4 |
| P.1:                              | General Administration & Planning & Services     | 2,049.5     | 352.3   | 2,401.8 | 1,399.8 | 194.3   | 1,594.1 | 1,454.4     | 200.0   | 1,654.4 | 1,510.6     | 200.0   | 1,710.6 |
| SP. 1.1                           | Administration, Planning and Support Services    | 2,049.5     | 352.3   | 2,401.8 | 1,399.8 | 194.3   | 1,594.1 | 1,454.4     | 200.0   | 1,654.4 | 1,510.6     | 200.0   | 1,710.6 |
| P.2:                              | Government Advisory Services                     | 820.7       | -       | 820.7   | 1,048.0 | -       | 1,048.0 | 1,085.7     | -       | 1,085.7 | 1,123.6     | -       | 1,123.6 |
| SP. 2.1                           | Kenya-South Sudan Advisory Services              | 120.4       | -       | 120.4   | 104.8   | -       | 104.8   | 110.9       | -       | 110.9   | 116.0       | -       | 116.0   |
| SP. 2.2                           | Power of Mercy Advisory Services                 | 61.8        | -       | 61.8    | 58.1    | -       | 58.1    | 60.4        | -       | 60.4    | 62.8        | -       | 62.8    |
| SP. 2.3                           | Counter Terrorism Advisory Services              | 450.0       | -       | 450.0   | 423.0   | -       | 423.0   | 439.9       | -       | 439.9   | 457.5       | -       | 457.5   |
| SP. 2.4                           | Advisory Services on Economic and Social Affairs | 33.0        | -       | 33.0    | 31.0    | -       | 31.0    | 32.3        | -       | 32.3    | 33.6        | -       | 33.6    |
| SP. 2.5                           | Strategic Policy & Advisory Services             | 17.5        | -       | 17.5    | 16.5    | -       | 16.5    | 17.1        | -       | 17.1    | 17.8        | -       | 17.8    |

|                                              | Programme                                                                    | 2023/24        |              |                | 2024/25        |              |                | 2025/26        |              |                | 2026/27        |              |                |
|----------------------------------------------|------------------------------------------------------------------------------|----------------|--------------|----------------|----------------|--------------|----------------|----------------|--------------|----------------|----------------|--------------|----------------|
|                                              |                                                                              | Current        | Capital      | Total          | Current        | Capital      | Total          | Current        | Capital      | Total          | Current        | Capital      | Total          |
| SP. 2.6                                      | Public Entities Oversight Services                                           | 21.0           | -            | 21.0           | 19.7           | -            | 19.7           | 20.5           | -            | 20.5           | 21.4           | -            | 21.4           |
| SP. 2.7                                      | Betting Control and Lottery Policy Services                                  | 117.1          | -            | 117.1          | 122.3          | -            | 122.3          | 126.6          | -            | 126.6          | 131.0          | -            | 131.0          |
| SP. 2.8                                      | State Corporation Advisory Services                                          | -              | -            | -              | 94.4           | -            | 94.4           | 97.9           | -            | 97.9           | 101.5          | -            | 101.5          |
| SP. 2.9                                      | Inspectorate Services                                                        | -              | -            | -              | 178.3          | -            | 178.3          | 180.1          | -            | 180.1          | 182.0          | -            | 182.0          |
| <b>P.3:</b>                                  | <b>Government Advisory Services</b>                                          | <b>727.4</b>   | <b>383.7</b> | <b>1,111.1</b> | <b>694.3</b>   | <b>500.0</b> | <b>1,194.3</b> | <b>716.9</b>   | <b>500.0</b> | <b>1,216.9</b> | <b>740.4</b>   | <b>500.0</b> | <b>1,240.4</b> |
| SP. 3.1                                      | Government Printing Services                                                 | 727.4          | 383.7        | 1,111.1        | 694.3          | 500.0        | 1,194.3        | 716.9          | 500.0        | 1,216.9        | 740.4          | 500.0        | 1,240.4        |
| <b>P.4:</b>                                  | <b>Leadership and Cordination of Government Services</b>                     | -              | -            | -              | <b>438.5</b>   | <b>158.0</b> | <b>596.5</b>   | <b>454.4</b>   | <b>261.8</b> | <b>716.2</b>   | <b>471.8</b>   | <b>315.1</b> | <b>786.9</b>   |
| SP. 4.1                                      | Leadership and Cordination                                                   | -              | -            | -              | 438.5          | 158.0        | 596.5          | 454.4          | 261.8        | 716.2          | 471.8          | 315.1        | 786.9          |
| <b>OFFICE OF THE DEPUTY PRESIDENT</b>        |                                                                              |                |              |                |                |              |                |                |              |                |                |              |                |
| <b>Total Vote</b>                            |                                                                              | <b>3,288.3</b> | <b>250.4</b> | <b>3,538.7</b> | <b>3,119.2</b> | <b>250.4</b> | <b>3,369.6</b> | <b>3,241.6</b> | <b>320.0</b> | <b>3,561.6</b> | <b>4,869.8</b> | <b>366.1</b> | <b>5,235.9</b> |
| <b>P.5:</b>                                  | <b>Deputy President Services</b>                                             | <b>3,288.3</b> | <b>250.4</b> | <b>3,538.7</b> | <b>3,119.2</b> | <b>250.4</b> | <b>3,369.6</b> | <b>3,241.6</b> | <b>320.0</b> | <b>3,561.6</b> | <b>4,869.8</b> | <b>366.1</b> | <b>5,235.9</b> |
| SP. 5.1                                      | General Administration & Planning & Services                                 | 440.4          | 250.4        | 690.8          | 441.6          | 250.4        | 692.0          | 459.2          | 320.0        | 779.2          | 477.5          | 366.1        | 843.6          |
| SP. 5.2                                      | Coordination and Supervision                                                 | 2,405.1        | -            | 2,405.1        | 2,351.9        | -            | 2,351.9        | 2,435.6        | -            | 2,435.6        | 2,574.1        | -            | 2,574.1        |
| SP. 5.3                                      | Government Strategic Priorities and Interventions                            | 150.0          | -            | 150.0          | 30.0           | -            | 30.0           | 40.1           | -            | 40.1           | 1,500.0        | -            | 1,500.0        |
| SP. 5.4                                      | Office of the spouse of the Deputy President-Affirmative Action Intervention | 292.9          | -            | 292.9          | 295.6          | -            | 295.6          | 306.7          | -            | 306.7          | 318.2          | -            | 318.2          |
| <b>OFFICE OF THE PRIME CABINET SECRETARY</b> |                                                                              |                |              |                |                |              |                |                |              |                |                |              |                |
| <b>Total Vote</b>                            |                                                                              | <b>1,195.6</b> | <b>-</b>     | <b>1,195.6</b> | <b>802.1</b>   | <b>-</b>     | <b>802.1</b>   | <b>832.4</b>   | <b>-</b>     | <b>832.4</b>   | <b>863.9</b>   | <b>-</b>     | <b>863.9</b>   |
| <b>P.6:</b>                                  | <b>Coordination and Supervision Services</b>                                 | <b>1,195.6</b> | <b>-</b>     | <b>1,195.6</b> | <b>802.1</b>   | <b>-</b>     | <b>802.1</b>   | <b>832.4</b>   | <b>-</b>     | <b>832.4</b>   | <b>863.9</b>   | <b>-</b>     | <b>863.9</b>   |
| SP. 6.1                                      | Coordination and Supervision Services                                        | 698.1          | -            | 698.1          | 457.1          | -            | 457.1          | 481.9          | -            | 481.9          | 498.0          | -            | 498.0          |
| SP. 6.2                                      | Government Coordination and Supervision                                      | 497.5          | -            | 497.5          | -              | -            | -              | -              | -            | -              | -              | -            | -              |



|                                                                   | Programme                                                     | 2023/24 |         |       | 2024/25 |         |       | 2025/26 |         |       | 2026/27 |         |       |
|-------------------------------------------------------------------|---------------------------------------------------------------|---------|---------|-------|---------|---------|-------|---------|---------|-------|---------|---------|-------|
|                                                                   |                                                               | Current | Capital | Total | Current | Capital | Total | Current | Capital | Total | Current | Capital | Total |
| SP. 6.3                                                           | Administration and Support Services                           | -       | -       | -     | 345.0   | -       | 345.0 | 350.5   | -       | 350.5 | 365.9   | -       | 365.9 |
| <b>STATE DEPARTMENT FOR PARLIAMENTARY AFFAIRS</b>                 |                                                               |         |         |       |         |         |       |         |         |       |         |         |       |
| <b>Total Vote</b>                                                 |                                                               | 669.5   | -       | 669.5 | 646.1   | -       | 646.1 | 670.1   | -       | 670.1 | 695.3   | -       | 695.3 |
| <b>P.7:</b>                                                       | <b>Parliamentary Liaison &amp; Legislative Affairs</b>        | 169.8   | -       | 169.8 | 199.7   | -       | 199.7 | 182.2   | -       | 182.2 | 193.7   | -       | 193.7 |
| SP.7.1                                                            | Parliamentary Liaison Services                                | 111.5   | -       | 111.5 | 74.4    | -       | 74.4  | 63.1    | -       | 63.1  | 76.5    | -       | 76.5  |
| SP.7.2                                                            | Legislative Coordination Services                             | 58.3    | -       | 58.3  | 125.3   | -       | 125.3 | 119.1   | -       | 119.1 | 117.2   | -       | 117.2 |
| <b>P.8:</b>                                                       | <b>Policy Co-ordination and Strategy</b>                      | 139.5   | -       | 139.5 | 190.6   | -       | 190.6 | 211.0   | -       | 211.0 | 223.0   | -       | 223.0 |
| SP.8.1                                                            | Policy Co-ordination Services                                 | 89.4    | -       | 89.4  | 122.8   | -       | 122.8 | 148.1   | -       | 148.1 | 159.8   | -       | 159.8 |
| SP.8.2                                                            | Policy Analysis Services                                      | 50.1    | -       | 50.1  | 67.8    | -       | 67.8  | 62.9    | -       | 62.9  | 63.2    | -       | 63.2  |
| <b>P.9:</b>                                                       | <b>General Administration, Planning and Support Services.</b> | 360.2   | -       | 360.2 | 255.8   | -       | 255.8 | 276.9   | -       | 276.9 | 278.6   | -       | 278.6 |
| SP.9.1                                                            | Administrative services                                       | 360.2   | -       | 360.2 | 255.8   | -       | 255.8 | 276.9   | -       | 276.9 | 278.6   | -       | 278.6 |
| <b>STATE DEPARTMENT FOR PERFORMANCE &amp; DELIVERY MANAGEMENT</b> |                                                               |         |         |       |         |         |       |         |         |       |         |         |       |
| <b>Total Vote</b>                                                 |                                                               | 478.6   | -       | 478.6 | 664.5   | -       | 664.5 | 688.2   | -       | 688.2 | 712.8   | -       | 712.8 |
| <b>P.10:</b>                                                      | <b>Public Service Performance Management</b>                  | 153.8   | -       | 153.8 | 147.6   | -       | 147.6 | 153.2   | -       | 153.2 | 159.0   | -       | 159.0 |
| SP. 10.1                                                          | Uniform Performance Norms and Standards                       | -       | -       | -     | -       | -       | -     | -       | -       | -     | -       | -       | -     |
| SP. 10.2                                                          | Performance Management                                        | 153.8   | -       | 153.8 | 147.6   | -       | 147.6 | 153.2   | -       | 153.2 | 159.0   | -       | 159.0 |
| SP. 10.3                                                          | Learning and Growth Services                                  | -       | -       | -     | -       | -       | -     | -       | -       | -     | -       | -       | -     |
| <b>P.11:</b>                                                      | <b>Service Delivery Management</b>                            | -       | -       | -     | 199.3   | -       | 199.3 | 206.0   | -       | 206.0 | 213.1   | -       | 213.1 |
| SP. 11.1                                                          | Service Delivery                                              | -       | -       | -     | 199.3   | -       | 199.3 | 206.0   | -       | 206.0 | 213.1   | -       | 213.1 |
| SP. 11.2                                                          | Field Supervision Services                                    | -       | -       | -     | -       | -       | -     | -       | -       | -     | -       | -       | -     |

|                                             | Programme                                                                                  | 2023/24        |              |                | 2024/25        |                |                | 2025/26        |                |                | 2026/27        |                |                 |
|---------------------------------------------|--------------------------------------------------------------------------------------------|----------------|--------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|-----------------|
|                                             |                                                                                            | Current        | Capital      | Total          | Current        | Capital        | Total          | Current        | Capital        | Total          | Current        | Capital        | Total           |
| <b>P.12:</b>                                | <b>Coordination and Supervision of Government Services</b>                                 | 37.2           | -            | 37.2           | 36.5           | -              | 36.5           | 37.8           | -              | 37.8           | 39.1           | -              | 39.1            |
| SP. 12.1                                    | Government Coordination and Supervision Services                                           | 37.2           | -            | 37.2           | 36.5           | -              | 36.5           | 37.8           | -              | 37.8           | 39.1           | -              | 39.1            |
| SP. 12.2                                    | Innovation Coordination Services                                                           | -              | -            | -              | -              | -              | -              | -              | -              | -              | -              | -              | -               |
| <b>P.13:</b>                                | <b>General Administration, Planning and Support Services</b>                               | 287.7          | -            | 287.7          | 281.1          | -              | 281.1          | 291.2          | -              | 291.2          | 301.6          | -              | 301.6           |
| SP. 13.1                                    | Planning Services                                                                          | 24.4           | -            | 24.4           | 22.8           | -              | 22.8           | 23.8           | -              | 23.8           | 24.7           | -              | 24.7            |
| SP. 13.2                                    | Administrative Services                                                                    | 197.3          | -            | 197.3          | 196.6          | -              | 196.6          | 203.2          | -              | 203.2          | 209.9          | -              | 209.9           |
| SP. 13.3                                    | ICT Services                                                                               | 21.0           | -            | 21.0           | 19.7           | -              | 19.7           | 20.5           | -              | 20.5           | 21.3           | -              | 21.3            |
| SP. 13.4                                    | Finance Services                                                                           | 21.0           | -            | 21.0           | 19.7           | -              | 19.7           | 20.5           | -              | 20.5           | 21.3           | -              | 21.3            |
| SP. 13.5                                    | Human Resource Services                                                                    | 24.0           | -            | 24.0           | 22.4           | -              | 22.4           | 23.3           | -              | 23.3           | 24.3           | -              | 24.3            |
| <b>STATE DEPARTMENT FOR CABINET AFFAIRS</b> |                                                                                            |                |              |                |                |                |                |                |                |                |                |                |                 |
| <b>Total Vote</b>                           |                                                                                            | <b>903.0</b>   | -            | <b>903.0</b>   | <b>881.8</b>   | -              | <b>881.8</b>   | <b>914.7</b>   | -              | <b>914.7</b>   | <b>949.1</b>   | -              | <b>949.1</b>    |
| <b>P.14:</b>                                | <b>Cabinet Delivery Services</b>                                                           | <b>903.0</b>   | -            | <b>903.0</b>   | <b>881.8</b>   | -              | <b>881.8</b>   | <b>914.7</b>   | -              | <b>914.7</b>   | <b>949.1</b>   | -              | <b>949.1</b>    |
| SP. 14.1                                    | Cabinet Decisions and Presidential Directives Delivery                                     | 227.8          | -            | 227.8          | 248.8          | -              | 248.8          | 253.2          | -              | 253.2          | 266.4          | -              | 266.4           |
| SP. 14.2                                    | Co-ordination of Development Partners and Implementation of Special Government Initiatives | 104.2          | -            | 104.2          | 113.3          | -              | 113.3          | 119.3          | -              | 119.3          | 123.5          | -              | 123.5           |
| SP. 14.3                                    | Public Sector Reforms                                                                      | 36.4           | -            | 36.4           | 135.2          | -              | 135.2          | 144.3          | -              | 144.3          | 151.2          | -              | 151.2           |
| SP. 14.4                                    | General Administration, Planning and Support Services                                      | 534.5          | -            | 534.5          | 384.5          | -              | 384.5          | 398.0          | -              | 398.0          | 408.0          | -              | 408.0           |
| <b>STATE HOUSE AFFAIRS</b>                  |                                                                                            |                |              |                |                |                |                |                |                |                |                |                |                 |
| <b>Total Vote</b>                           |                                                                                            | <b>6,372.4</b> | <b>928.7</b> | <b>7,301.1</b> | <b>6,675.1</b> | <b>1,558.7</b> | <b>8,233.8</b> | <b>6,905.0</b> | <b>1,885.2</b> | <b>8,790.2</b> | <b>9,845.3</b> | <b>1,585.9</b> | <b>11,431.2</b> |
| <b>P.15:</b>                                | <b>State House Affairs</b>                                                                 | <b>6,372.4</b> | <b>928.7</b> | <b>7,301.1</b> | <b>6,675.1</b> | <b>1,558.7</b> | <b>8,233.8</b> | <b>6,905.0</b> | <b>1,885.2</b> | <b>8,790.2</b> | <b>9,845.3</b> | <b>1,585.9</b> | <b>11,431.2</b> |
| SP. 15.1                                    | Coordination of State House Functions                                                      | 5,727.4        | 928.7        | <b>6,656.1</b> | 6,126.6        | 1,558.7        | <b>7,685.4</b> | 6,335.7        | 1,885.2        | <b>8,221.0</b> | 9,254.5        | 1,585.9        | <b>10,840.4</b> |

|                                             | Programme                                                        | 2023/24  |         |          | 2024/25  |         |          | 2025/26  |         |          | 2026/27  |          |          |
|---------------------------------------------|------------------------------------------------------------------|----------|---------|----------|----------|---------|----------|----------|---------|----------|----------|----------|----------|
|                                             |                                                                  | Current  | Capital | Total    | Current  | Capital | Total    | Current  | Capital | Total    | Current  | Capital  | Total    |
| SP. 15.2                                    | Administration to Statutory Benefits of Retired Presidents       | 645.1    | -       | 645.1    | 548.5    | -       | 548.5    | 569.3    | -       | 569.3    | 590.8    | -        | 590.8    |
| <b>STATE DEPARTMENT FOR DEVOLUTION</b>      |                                                                  |          |         |          |          |         |          |          |         |          |          |          |          |
| <b>Total Vote</b>                           |                                                                  | 1,878.1  | 293.0   | 2,171.1  | 1,817.5  | 2,740.0 | 4,557.5  | 1,898.4  | 9,228.1 | 11,126.5 | 1,978.0  | 10,254.4 | 12,232.4 |
| <b>P.16:</b>                                | <b>Devolution Support Services</b>                               | 1,878.1  | 293.0   | 2,171.1  | 1,817.5  | 2,740.0 | 4,557.5  | 1,898.4  | 9,228.1 | 11,126.5 | 1,978.0  | 10,254.4 | 12,232.4 |
| SP. 16.1                                    | Management of Devolution Affairs                                 | 79.8     | 292.0   | 371.8    | 49.4     | 174.0   | 223.4    | 51.2     | 228.1   | 279.3    | 53.0     | 254.4    | 307.5    |
| SP. 16.2                                    | Intergovernmental Relations                                      | 597.3    | 1.0     | 598.3    | 575.3    | -       | 575.3    | 610.8    | -       | 610.8    | 643.1    | -        | 643.1    |
| SP. 16.3                                    | Capacity Building and Civic Education                            | 173.4    | -       | 173.4    | 145.1    | 2,566.0 | 2,711.1  | 151.0    | 9,000.0 | 9,151.0  | 157.6    | 10,000.0 | 10,157.6 |
| SP. 16.4                                    | Administrative Services                                          | 953.4    | -       | 953.4    | 973.2    | -       | 973.2    | 1,008.2  | -       | 1,008.2  | 1,044.2  | -        | 1,044.2  |
| SP. 16.5                                    | Financial Management Services                                    | 59.9     | -       | 59.9     | 60.0     | -       | 60.0     | 62.2     | -       | 62.2     | 64.5     | -        | 64.5     |
| SP. 16.6                                    | Information and Communication Technology                         | 14.4     | -       | 14.4     | 14.4     | -       | 14.4     | 15.0     | -       | 15.0     | 15.6     | -        | 15.6     |
| <b>STATE DEPARTMENT FOR FOREIGN AFFAIRS</b> |                                                                  |          |         |          |          |         |          |          |         |          |          |          |          |
| <b>Total Vote</b>                           |                                                                  | 17,846.2 | 1,871.0 | 19,717.2 | 19,258.9 | 2,390.1 | 21,649.0 | 20,166.5 | 2,644.4 | 22,810.9 | 20,793.0 | 2,700.7  | 23,493.7 |
| <b>P.17:</b>                                | <b>General Administration, Planning and Support Services</b>     | 2,699.1  | 426.7   | 3,125.8  | 3,374.7  | 426.7   | 3,801.4  | 3,385.7  | 491.4   | 3,877.2  | 3,596.8  | 506.9    | 4,103.8  |
| SP. 17.1                                    | Administrative Services                                          | 2,699.1  | 426.7   | 3,125.8  | 3,374.7  | 426.7   | 3,801.4  | 3,385.7  | 491.4   | 3,877.2  | 3,596.8  | 506.9    | 4,103.8  |
| <b>P.18:</b>                                | <b>Foreign Relations and Diplomacy</b>                           | 14,980.4 | 1,194.3 | 16,174.7 | 15,717.4 | 1,713.4 | 17,430.8 | 16,635.0 | 1,153.0 | 17,788.0 | 17,023.7 | 884.9    | 17,908.6 |
| SP. 18.1                                    | International Relations and Cooperation                          | 14,177.9 | -       | 14,177.9 | 14,684.6 | -       | 14,684.6 | 15,102.2 | -       | 15,102.2 | 15,488.3 | -        | 15,488.3 |
| SP. 18.2                                    | Management of International Treaties, Agreements and Conventions | 32.8     | -       | 32.8     | 32.8     | -       | 32.8     | 32.8     | -       | 32.8     | 35.4     | -        | 35.4     |
| SP. 18.3                                    | Coordination of State Protocol                                   | 769.7    | -       | 769.7    | 1,000.0  | -       | 1,000.0  | 1,500.0  | -       | 1,500.0  | 1,500.0  | -        | 1,500.0  |
| SP. 18.4                                    | Infrastructure Development for Missions Abroad                   | -        | 1,194.3 | 1,194.3  | -        | 1,713.4 | 1,713.4  | -        | 1,153.0 | 1,153.0  | -        | 884.9    | 884.9    |
| <b>P.19:</b>                                | <b>Economic Cooperation and Commercial Diplomacy</b>             | 51.8     | -       | 51.8     | 51.8     | -       | 51.8     | 30.0     | -       | 30.0     | 52.3     | -        | 52.3     |

|                                              | Programme                                                                      | 2023/24         |                 |                  | 2024/25         |                 |                  | 2025/26         |                 |                  | 2026/27          |                 |                  |
|----------------------------------------------|--------------------------------------------------------------------------------|-----------------|-----------------|------------------|-----------------|-----------------|------------------|-----------------|-----------------|------------------|------------------|-----------------|------------------|
|                                              |                                                                                | Current         | Capital         | Total            | Current         | Capital         | Total            | Current         | Capital         | Total            | Current          | Capital         | Total            |
| SP. 19.1                                     | Economic Commercial Cooperation                                                | 51.8            | -               | 51.8             | 51.8            | -               | 51.8             | 30.0            | -               | 30.0             | 52.3             | -               | 52.3             |
| <b>P.20:</b>                                 | <b>Foreign Policy Research, Capacity Development and Technical Cooperation</b> | <b>114.8</b>    | <b>250.0</b>    | <b>364.8</b>     | <b>115.0</b>    | <b>250.0</b>    | <b>365.0</b>     | <b>115.8</b>    | <b>1,000.0</b>  | <b>1,115.8</b>   | <b>120.2</b>     | <b>1,308.9</b>  | <b>1,429.1</b>   |
| SP. 20.1                                     | Foreign Policy Research and Analysis                                           | 114.8           | -               | 114.8            | 115.0           | -               | 115.0            | 115.8           | -               | 115.8            | 120.2            | -               | 120.2            |
| SP. 20.2                                     | Regional Technical Cooperation                                                 | -               | 250.0           | 250.0            | -               | 250.0           | 250.0            | -               | 1,000.0         | 1,000.0          | -                | 1,308.9         | 1,308.9          |
| <b>STATE DEPARTMENT FOR DIASPORA AFFAIRS</b> |                                                                                |                 |                 |                  |                 |                 |                  |                 |                 |                  |                  |                 |                  |
| <b>Total Vote</b>                            |                                                                                | <b>1,314.0</b>  | <b>-</b>        | <b>1,314.0</b>   | <b>1,258.1</b>  | <b>-</b>        | <b>1,258.1</b>   | <b>1,306.1</b>  | <b>-</b>        | <b>1,306.1</b>   | <b>1,356.3</b>   | <b>-</b>        | <b>1,356.3</b>   |
| <b>P.21:</b>                                 | <b>Management of Diaspora Affairs</b>                                          | <b>1,314.0</b>  | <b>-</b>        | <b>1,314.0</b>   | <b>1,258.1</b>  | <b>-</b>        | <b>1,258.1</b>   | <b>1,306.1</b>  | <b>-</b>        | <b>1,306.1</b>   | <b>1,356.3</b>   | <b>-</b>        | <b>1,356.3</b>   |
| SP. 21.1                                     | Diaspora Welfare and Rights                                                    | 176.9           | -               | 176.9            | 176.9           | -               | 176.9            | 177.9           | -               | 177.9            | 178.9            | -               | 178.9            |
| SP. 21.2                                     | Diaspora Liason Services                                                       | 67.0            | -               | 67.0             | 76.0            | -               | 76.0             | 76.9            | -               | 76.9             | 92.4             | -               | 92.4             |
| SP. 21.3                                     | Diaspora Investments, Remittances and International Jobs                       | 24.6            | -               | 24.6             | 24.6            | -               | 24.6             | 24.9            | -               | 24.9             | 25.2             | -               | 25.2             |
| SP. 21.4                                     | General Administration, Planning and Support Services                          | 1,045.6         | -               | 1,045.6          | 980.7           | -               | 980.7            | 1,026.4         | -               | 1,026.4          | 1,059.8          | -               | 1,059.8          |
| <b>THE NATIONAL TREASURY</b>                 |                                                                                |                 |                 |                  |                 |                 |                  |                 |                 |                  |                  |                 |                  |
| <b>Total Vote</b>                            |                                                                                | <b>76,668.3</b> | <b>52,020.8</b> | <b>128,689.0</b> | <b>81,050.2</b> | <b>70,012.2</b> | <b>151,062.4</b> | <b>89,774.5</b> | <b>74,393.2</b> | <b>164,167.7</b> | <b>189,647.9</b> | <b>83,452.5</b> | <b>273,100.4</b> |
| <b>P.22:</b>                                 | <b>General Administration, Planning and Support Services</b>                   | <b>67,350.5</b> | <b>9,266.5</b>  | <b>76,617.0</b>  | <b>66,339.7</b> | <b>9,624.0</b>  | <b>75,963.7</b>  | <b>74,562.4</b> | <b>24,611.7</b> | <b>99,174.1</b>  | <b>174,043.4</b> | <b>28,307.5</b> | <b>202,350.9</b> |
| SP. 22.1                                     | Administration Services                                                        | 35,908.2        | 8,236.0         | 44,144.2         | 34,200.0        | 9,029.0         | 43,229.0         | 41,058.7        | 24,107.0        | 65,165.7         | 134,719.2        | 27,970.2        | 162,689.4        |
| SP. 22.2                                     | Human Resource Management Services                                             | 112.3           | -               | 112.3            | 108.2           | -               | 108.2            | 112.7           | -               | 112.7            | 116.5            | -               | 116.5            |
| SP. 22.3                                     | Financial Services                                                             | 31,220.6        | 730.5           | 31,951.1         | 31,925.6        | 295.0           | 32,220.6         | 33,281.4        | 204.7           | 33,486.1         | 39,094.2         | 37.3            | 39,131.5         |
| SP. 22.4                                     | ICT Services                                                                   | 109.4           | 300.0           | 409.4            | 105.9           | 300.0           | 405.9            | 109.6           | 300.0           | 409.6            | 113.5            | 300.0           | 413.5            |
| <b>P.23:</b>                                 | <b>Public Financial Management</b>                                             | <b>7,426.4</b>  | <b>34,720.6</b> | <b>42,146.9</b>  | <b>12,630.8</b> | <b>46,541.2</b> | <b>59,172.0</b>  | <b>13,031.1</b> | <b>37,567.5</b> | <b>50,598.6</b>  | <b>13,328.4</b>  | <b>43,945.9</b> | <b>57,274.4</b>  |
| SP. 23.1                                     | Resource Mobilization                                                          | 336.4           | 18,988.6        | 19,325.0         | 321.9           | 24,531.7        | 24,853.6         | 333.9           | 12,810.0        | 13,143.9         | 346.4            | 18,480.1        | 18,826.5         |

|                                               | Programme                                                                  | 2023/24        |                 |                 | 2024/25        |                 |                 | 2025/26        |                 |                 | 2026/27        |                 |                 |
|-----------------------------------------------|----------------------------------------------------------------------------|----------------|-----------------|-----------------|----------------|-----------------|-----------------|----------------|-----------------|-----------------|----------------|-----------------|-----------------|
|                                               |                                                                            | Current        | Capital         | Total           | Current        | Capital         | Total           | Current        | Capital         | Total           | Current        | Capital         | Total           |
| SP. 23.2                                      | Budget Formulation, Coordination and Management                            | 1,686.3        | 12,067.4        | 13,753.7        | 5,534.9        | 18,400.0        | 23,934.9        | 5,558.9        | 21,100.0        | 26,658.9        | 5,584.1        | 21,600.0        | 27,184.1        |
| SP. 23.3                                      | Audit Services                                                             | 1,079.3        | -               | 1,079.3         | 1,049.4        | -               | 1,049.4         | 1,085.7        | -               | 1,085.7         | 1,123.4        | -               | 1,123.4         |
| SP. 23.4                                      | Accounting Services                                                        | 2,594.5        | 1,574.6         | 4,169.1         | 2,568.1        | 1,554.5         | 4,122.6         | 2,675.1        | 1,654.5         | 4,329.6         | 2,779.1        | 1,501.5         | 4,280.6         |
| SP. 23.5                                      | Supply Chain Management                                                    | 655.6          | 500.0           | 1,155.6         | 675.6          | 630.0           | 1,305.6         | 714.2          | 577.0           | 1,291.2         | 748.8          | 577.0           | 1,325.8         |
| SP. 23.6                                      | Public Financial Management Reforms                                        | 83.1           | 901.7           | 984.8           | 81.4           | 867.0           | 948.4           | 84.1           | 1,182.0         | 1,266.1         | 86.9           | 1,199.0         | 1,285.9         |
| SP. 23.7                                      | Government Investment and Assets                                           | 991.3          | 688.3           | 1,679.6         | 2,399.5        | 558.0           | 2,957.5         | 2,579.3        | 244.0           | 2,823.3         | 2,659.8        | 588.3           | 3,248.1         |
| <b>P.24:</b>                                  | <b>Economic and Financial Policy Formulation and Management</b>            | <b>1,488.3</b> | <b>8,006.7</b>  | <b>9,494.9</b>  | <b>1,472.1</b> | <b>13,820.0</b> | <b>15,292.1</b> | <b>1,549.0</b> | <b>12,142.0</b> | <b>13,691.0</b> | <b>1,621.5</b> | <b>11,199.0</b> | <b>12,820.5</b> |
| SP. 24.1                                      | Fiscal Policy Formulation and Management                                   | 1,077.6        | 7,175.5         | 8,253.1         | 1,070.6        | 11,942.0        | 13,012.6        | 1,128.0        | 11,942.0        | 13,070.0        | 1,181.8        | 11,018.0        | 12,199.8        |
| SP. 24.2                                      | Debt Management                                                            | 176.6          | -               | 176.6           | 172.8          | -               | 172.8           | 178.6          | -               | 178.6           | 184.6          | -               | 184.6           |
| SP. 24.3                                      | Micro Finance Sector Support and Development                               | 234.0          | 831.2           | 1,065.2         | 228.7          | 1,878.0         | 2,106.7         | 242.5          | 200.0           | 442.5           | 255.1          | 181.0           | 436.1           |
| <b>P.25:</b>                                  | <b>Market Competition and Creation of an Enabling Business Environment</b> | <b>403.1</b>   | <b>27.0</b>     | <b>430.1</b>    | <b>607.6</b>   | <b>27.0</b>     | <b>634.6</b>    | <b>631.9</b>   | <b>72.0</b>     | <b>703.9</b>    | <b>654.6</b>   | <b>-</b>        | <b>654.6</b>    |
| SP.25.1                                       | Elimination of Restrictive Trade Practices                                 | 403.1          | 27.0            | 430.1           | 607.6          | 27.0            | 634.6           | 631.9          | 72.0            | 703.9           | 654.6          | -               | 654.6           |
| <b>STATE DEPARTMENT FOR ECONOMIC PLANNING</b> |                                                                            |                |                 |                 |                |                 |                 |                |                 |                 |                |                 |                 |
| <b>Total Vote</b>                             |                                                                            | <b>4,100.3</b> | <b>56,323.0</b> | <b>60,423.3</b> | <b>4,344.3</b> | <b>65,119.6</b> | <b>69,463.9</b> | <b>4,559.4</b> | <b>75,910.7</b> | <b>80,470.1</b> | <b>4,766.9</b> | <b>86,506.9</b> | <b>91,273.8</b> |
| <b>P.26:</b>                                  | <b>Economic Policy and National Planning</b>                               | <b>2,356.3</b> | <b>53,853.8</b> | <b>56,210.0</b> | <b>2,570.8</b> | <b>62,604.8</b> | <b>65,175.6</b> | <b>2,692.8</b> | <b>71,872.4</b> | <b>74,565.3</b> | <b>2,809.8</b> | <b>81,964.0</b> | <b>84,773.8</b> |
| SP. 26.1                                      | Economic Planning and Coordination Services                                | 458.4          | -               | 458.4           | 380.9          | -               | 380.9           | 394.4          | -               | 394.4           | 404.3          | -               | 404.3           |
| SP. 26.2                                      | Community Development                                                      | 63.1           | 53,625.5        | 53,688.6        | 60.0           | 62,376.5        | 62,436.5        | 62.2           | 71,593.2        | 71,655.4        | 64.5           | 81,659.9        | 81,724.4        |
| SP. 26.3                                      | Macro-economic policy, planning & Regional integration                     | 650.9          | 34.0            | 684.9           | 634.1          | 34.0            | 668.1           | 669.5          | 44.6            | 714.0           | 704.5          | 49.7            | 754.2           |
| SP. 26.4                                      | Policy Research                                                            | 525.8          | 73.0            | 598.8           | 852.4          | 73.0            | 925.4           | 886.1          | 94.1            | 980.2           | 921.7          | 104.4           | 1,026.1         |
| SP. 26.5                                      | Population Management Services                                             | 523.0          | 95.3            | 618.2           | 514.7          | 95.3            | 610.0           | 547.4          | 109.6           | 656.9           | 576.8          | 116.5           | 693.3           |

|                                            | Programme                                                       | 2023/24         |                |                 | 2024/25         |                |                 | 2025/26         |                |                 | 2026/27         |                |                 |
|--------------------------------------------|-----------------------------------------------------------------|-----------------|----------------|-----------------|-----------------|----------------|-----------------|-----------------|----------------|-----------------|-----------------|----------------|-----------------|
|                                            |                                                                 | Current         | Capital        | Total           | Current         | Capital        | Total           | Current         | Capital        | Total           | Current         | Capital        | Total           |
| SP. 26.6                                   | Infrastructure Science Technology and Innovation                | 47.7            | -              | 47.7            | 45.4            | -              | 45.4            | 47.0            | -              | 47.0            | 48.7            | -              | 48.7            |
| SP. 26.7                                   | Sectoral Policy and planning                                    | 87.4            | 26.0           | 113.4           | 83.4            | 26.0           | 109.4           | 86.3            | 31.0           | 117.3           | 89.4            | 33.4           | 122.7           |
| <b>P.27:</b>                               | <b>National Statistical Information Services</b>                | <b>1,286.6</b>  | <b>2,433.8</b> | <b>3,720.4</b>  | <b>1,267.3</b>  | <b>2,479.4</b> | <b>3,746.7</b>  | <b>1,343.4</b>  | <b>3,998.0</b> | <b>5,341.4</b>  | <b>1,411.9</b>  | <b>4,500.2</b> | <b>5,912.1</b>  |
| SP. 27.1                                   | Census and Survey                                               | 1,286.6         | 2,433.8        | 3,720.4         | 1,267.3         | 2,479.4        | 3,746.7         | 1,343.4         | 3,998.0        | 5,341.4         | 1,411.9         | 4,500.2        | 5,912.1         |
| <b>P.28:</b>                               | <b>Monitoring and Evaluation Services</b>                       | <b>96.7</b>     | <b>35.5</b>    | <b>132.2</b>    | <b>150.2</b>    | <b>35.5</b>    | <b>185.7</b>    | <b>158.4</b>    | <b>40.3</b>    | <b>198.7</b>    | <b>167.8</b>    | <b>42.7</b>    | <b>210.4</b>    |
| SP.28.1                                    | National Integrated Monitoring and Evaluation                   | 96.7            | 35.5           | 132.2           | 87.8            | 35.5           | 123.3           | 91.3            | 40.3           | 131.6           | 93.9            | 42.7           | 136.6           |
| SP. 28.2                                   | Project Evaluation                                              | -               | -              | -               | 62.4            | -              | 62.4            | 67.1            | -              | 67.1            | 73.8            | -              | 73.8            |
| <b>P.29:</b>                               | <b>General Administration and Support Services for Planning</b> | <b>360.7</b>    | <b>-</b>       | <b>360.7</b>    | <b>355.9</b>    | <b>-</b>       | <b>355.9</b>    | <b>364.8</b>    | <b>-</b>       | <b>364.8</b>    | <b>377.5</b>    | <b>-</b>       | <b>377.5</b>    |
| SP.29.1                                    | Human Resource & Support Services                               | 272.8           | -              | 272.8           | 269.4           | -              | 269.4           | 277.6           | -              | 277.6           | 287.4           | -              | 287.4           |
| SP.29.2                                    | Financial Management Services                                   | 67.6            | -              | 67.6            | 67.2            | -              | 67.2            | 67.2            | -              | 67.2            | 69.3            | -              | 69.3            |
| SP.29.3                                    | Information and Communication Technology                        | 20.4            | -              | 20.4            | 19.4            | -              | 19.4            | 20.1            | -              | 20.1            | 20.8            | -              | 20.8            |
| <b>STATE DEPARTMENT FOR PUBLIC SERVICE</b> |                                                                 |                 |                |                 |                 |                |                 |                 |                |                 |                 |                |                 |
| <b>Total Vote</b>                          |                                                                 | <b>22,993.4</b> | <b>1,138.1</b> | <b>24,131.5</b> | <b>23,918.3</b> | <b>1,383.0</b> | <b>25,301.3</b> | <b>25,161.8</b> | <b>3,264.7</b> | <b>28,426.5</b> | <b>28,791.2</b> | <b>4,369.1</b> | <b>33,160.3</b> |
| <b>P.30:</b>                               | <b>Public Service Human Resource Management and Development</b> | <b>8,243.8</b>  | <b>551.1</b>   | <b>8,794.9</b>  | <b>9,283.3</b>  | <b>856.0</b>   | <b>10,139.3</b> | <b>9,396.2</b>  | <b>1,014.8</b> | <b>10,411.1</b> | <b>9,483.9</b>  | <b>849.7</b>   | <b>10,333.6</b> |
| SP. 30.1                                   | Human Resource Management Policy                                | 5,720.5         | -              | 5,720.5         | 6,733.9         | -              | 6,733.9         | 6,755.1         | -              | 6,755.1         | 6,769.5         | -              | 6,769.5         |
| SP. 30.2                                   | Human Resource Development                                      | 2,409.7         | 551.1          | 2,960.8         | 152.0           | 345.0          | 497.0           | 158.7           | 345.0          | 503.7           | 165.3           | 345.0          | 510.3           |
| SP. 30.3                                   | Management Consultancy Services                                 | 113.6           | -              | 113.6           | 107.3           | 60.0           | 167.3           | 110.8           | 78.7           | 189.5           | 114.4           | 87.7           | 202.1           |
| SP. 30.4                                   | Counselling Policy and Services                                 | -               | -              | -               | 84.0            | -              | 84.0            | 105.7           | -              | 105.7           | 110.2           | -              | 110.2           |
| SP. 30.5                                   | Government Training Services                                    | -               | -              | -               | 2,206.0         | 451.0          | 2,657.0         | 2,266.0         | 591.2          | 2,857.2         | 2,324.5         | 417.0          | 2,741.5         |
| <b>P.31:</b>                               | <b>Public Service Transformation</b>                            | <b>1,213.7</b>  | <b>443.0</b>   | <b>1,656.7</b>  | <b>1,234.8</b>  | <b>443.0</b>   | <b>1,677.8</b>  | <b>1,254.5</b>  | <b>2,139.8</b> | <b>3,394.3</b>  | <b>1,301.2</b>  | <b>3,396.5</b> | <b>4,697.7</b>  |

|                                         | Programme                                                   | 2023/24         |             |                 | 2024/25         |             |                 | 2025/26         |              |                 | 2026/27         |              |                 |
|-----------------------------------------|-------------------------------------------------------------|-----------------|-------------|-----------------|-----------------|-------------|-----------------|-----------------|--------------|-----------------|-----------------|--------------|-----------------|
|                                         |                                                             | Current         | Capital     | Total           | Current         | Capital     | Total           | Current         | Capital      | Total           | Current         | Capital      | Total           |
| SP. 31.1                                | Huduma Kenya                                                | 1,164.8         | 443.0       | <b>1,607.8</b>  | 1,188.8         | 443.0       | <b>1,631.8</b>  | 1,206.8         | 2,139.8      | <b>3,346.6</b>  | 1,251.8         | 3,396.5      | <b>4,648.3</b>  |
| SP. 31.2                                | Public Service Reforms                                      | 48.9            | -           | <b>48.9</b>     | 46.0            | -           | <b>46.0</b>     | 47.7            | -            | <b>47.7</b>     | 49.4            | -            | <b>49.4</b>     |
| <b>P.32:</b>                            | <b>General Administration Planning and Support Services</b> | <b>532.7</b>    | <b>60.0</b> | <b>592.7</b>    | <b>399.3</b>    | -           | <b>399.3</b>    | <b>413.7</b>    | -            | <b>413.7</b>    | <b>428.0</b>    | -            | <b>428.0</b>    |
| SP. 32.1                                | Headquarters Administrative Services                        | -               | -           | -               | 226.0           | -           | <b>226.0</b>    | 234.5           | -            | <b>234.5</b>    | 241.3           | -            | <b>241.3</b>    |
| SP. 32.2                                | Human Resources and Support Services                        | 447.2           | 60.0        | <b>507.2</b>    | 57.8            | -           | <b>57.8</b>     | 66.2            | -            | <b>66.2</b>     | 69.6            | -            | <b>69.6</b>     |
| SP. 32.3                                | Financial Management Services                               | 78.1            | -           | <b>78.1</b>     | 73.6            | -           | <b>73.6</b>     | 70.5            | -            | <b>70.5</b>     | 72.8            | -            | <b>72.8</b>     |
| SP. 32.4                                | Information Communications Services                         | 7.5             | -           | <b>7.5</b>      | 17.9            | -           | <b>17.9</b>     | 18.8            | -            | <b>18.8</b>     | 19.1            | -            | <b>19.1</b>     |
| SP. 32.5                                | Central Project planning and Management Services            | -               | -           | -               | 24.1            | -           | <b>24.1</b>     | 23.7            | -            | <b>23.7</b>     | 25.1            | -            | <b>25.1</b>     |
| <b>P.33:</b>                            | <b>National Youth Service</b>                               | <b>13,003.2</b> | <b>84.0</b> | <b>13,087.2</b> | <b>13,000.9</b> | <b>84.0</b> | <b>13,084.9</b> | <b>14,097.3</b> | <b>110.1</b> | <b>14,207.5</b> | <b>17,578.2</b> | <b>122.8</b> | <b>17,701.0</b> |
| SP.33.1                                 | Paramilitary Training and National Service                  | 7,707.4         | <b>84.0</b> | <b>7,791.4</b>  | 6,176.5         | <b>84.0</b> | <b>6,260.5</b>  | 6,818.6         | <b>110.1</b> | <b>6,928.7</b>  | 9,884.1         | <b>122.8</b> | <b>10,007.0</b> |
| SP.33.2                                 | Technical and vocational Training                           | 4,442.9         | -           | <b>4,442.9</b>  | 3,715.4         | -           | <b>3,715.4</b>  | 3,962.7         | -            | <b>3,962.7</b>  | 4,188.7         | -            | <b>4,188.7</b>  |
| SP.33.3                                 | Commercial and Enterprise Development                       | 852.9           | -           | <b>852.9</b>    | 1,238.5         | -           | <b>1,238.5</b>  | 1,320.9         | -            | <b>1,320.9</b>  | 1,397.3         | -            | <b>1,397.3</b>  |
| SP.33.4                                 | Corporate services, Strategy and Planning                   | -               | -           | -               | 1,870.6         | -           | <b>1,870.6</b>  | 1,995.1         | -            | <b>1,995.1</b>  | 2,108.1         | -            | <b>2,108.1</b>  |
| <b>COMMISSION ON REVENUE ALLOCATION</b> |                                                             |                 |             |                 |                 |             |                 |                 |              |                 |                 |              |                 |
| <b>Total Vote</b>                       |                                                             | <b>516.5</b>    | -           | <b>516.5</b>    | <b>587.4</b>    | -           | <b>587.4</b>    | <b>537.7</b>    | -            | <b>537.7</b>    | <b>556.7</b>    | -            | <b>556.7</b>    |
| <b>P.34:</b>                            | <b>Intergovernmental Revenue and Financial Matters</b>      | <b>516.5</b>    | -           | <b>516.5</b>    | <b>587.4</b>    | -           | <b>587.4</b>    | <b>537.7</b>    | -            | <b>537.7</b>    | <b>556.7</b>    | -            | <b>556.7</b>    |
| SP. 34.1                                | General Administration and Support services                 | 471.7           | -           | <b>471.7</b>    | 497.6           | -           | <b>497.6</b>    | 467.8           | -            | <b>467.8</b>    | 480.1           | -            | <b>480.1</b>    |
| SP. 34.2                                | Equitable sharing of revenue                                | 15.2            | -           | <b>15.2</b>     | 39.2            | -           | <b>39.2</b>     | 28.4            | -            | <b>28.4</b>     | 33.4            | -            | <b>33.4</b>     |
| SP. 34.3                                | Public Financial Management & Revenue Enhancement           | 16.2            | -           | <b>16.2</b>     | 37.2            | -           | <b>37.2</b>     | 30.5            | -            | <b>30.5</b>     | 31.8            | -            | <b>31.8</b>     |
| SP. 34.4                                | Transitional equalization and stakeholder management        | 13.4            | -           | <b>13.4</b>     | 13.4            | -           | <b>13.4</b>     | 11.0            | -            | <b>11.0</b>     | 11.4            | -            | <b>11.4</b>     |

|                                    | Programme                                                  | 2023/24      |         |         | 2024/25 |         |         | 2025/26      |         |         | 2026/27      |         |         |
|------------------------------------|------------------------------------------------------------|--------------|---------|---------|---------|---------|---------|--------------|---------|---------|--------------|---------|---------|
|                                    |                                                            | Current<br>t | Capital | Total   | Current | Capital | Total   | Current<br>t | Capital | Total   | Current<br>t | Capital | Total   |
| PUBLIC SERVICE COMMISSION          |                                                            |              |         |         |         |         |         |              |         |         |              |         |         |
| Total<br>Vote                      |                                                            | 3,675.5      | 45.3    | 3,720.8 | 2,672.3 | 45.3    | 2,717.6 | 3,729.9      | 59.4    | 3,789.3 | 3,789.7      | 66.2    | 3,855.9 |
| P.35:                              | General Administration Planning and Support Services       | 884.9        | 45.3    | 930.2   | 954.6   | 45.3    | 999.9   | 983.2        | 59.4    | 1,042.6 | 1,011.1      | 66.2    | 1,077.3 |
| SP. 35.1                           | Administration                                             | 841.1        | 45.3    | 886.4   | 914.4   | 45.3    | 959.7   | 940.4        | 59.4    | 999.8   | 956.5        | 66.2    | 1,022.7 |
| SP. 35.2                           | Board Management Services                                  | 43.8         | -       | 43.8    | 40.3    | -       | 40.3    | 42.8         | -       | 42.8    | 54.6         | -       | 54.6    |
| P.36:                              | Human Resource Management and Development                  | 2,526.1      | -       | 2,526.1 | 1,436.8 | -       | 1,436.8 | 2,451.9      | -       | 2,451.9 | 2,470.1      | -       | 2,470.1 |
| SP. 36.1                           | Establishment and Management Consultancy Services          | 87.7         | -       | 87.7    | 66.4    | -       | 66.4    | 69.1         | -       | 69.1    | 74.5         | -       | 74.5    |
| SP. 36.2                           | Human Resource Management                                  | 220.8        | -       | 220.8   | 250.2   | -       | 250.2   | 259.8        | -       | 259.8   | 268.9        | -       | 268.9   |
| SP. 36.3                           | Human Resource Development                                 | 2,217.6      | -       | 2,217.6 | 1,120.2 | -       | 1,120.2 | 2,123.0      | -       | 2,123.0 | 2,126.7      | -       | 2,126.7 |
| P.37:                              | Governance and National Values                             | 150.6        | -       | 150.6   | 173.7   | -       | 173.7   | 181.0        | -       | 181.0   | 189.3        | -       | 189.3   |
| SP. 37.1                           | Compliance and Quality Assurance                           | 80.4         | -       | 80.4    | 94.1    | -       | 94.1    | 99.3         | -       | 99.3    | 101.0        | -       | 101.0   |
| SP. 37.2                           | Ethics Governance and National Values                      | 70.3         | -       | 70.3    | 79.6    | -       | 79.6    | 81.7         | -       | 81.7    | 88.3         | -       | 88.3    |
| P.38:                              | Performance and Productivity Management                    | 61.9         | -       | 61.9    | 51.2    | -       | 51.2    | 54.0         | -       | 54.0    | 57.1         | -       | 57.1    |
| SP.38.1                            | Performance and Productivity Management                    | 61.9         | -       | 61.9    | 51.2    | -       | 51.2    | 54.0         | -       | 54.0    | 57.1         | -       | 57.1    |
| P.39:                              | Administration of Quasi-Judicial Functions                 | 52.0         | -       | 52.0    | 56.0    | -       | 56.0    | 59.7         | -       | 59.7    | 62.1         | -       | 62.1    |
| SP. 39.1                           | Court Litigation & Regulations                             | 27.7         | -       | 27.7    | 31.7    | -       | 31.7    | 34.2         | -       | 34.2    | 35.3         | -       | 35.3    |
| SP. 39.2                           | Administration of Court Appeals                            | 24.3         | -       | 24.3    | 24.3    | -       | 24.3    | 25.5         | -       | 25.5    | 26.8         | -       | 26.8    |
| SALARIES & REMUNERATION COMMISSION |                                                            |              |         |         |         |         |         |              |         |         |              |         |         |
| Total<br>Vote                      |                                                            | 562.2        | -       | 562.2   | 559.9   | -       | 559.9   | 579.3        | -       | 579.3   | 599.5        | -       | 599.5   |
| P.40:                              | Salaries and Remuneration Management in the Public Service | 562.2        | -       | 562.2   | 559.9   | -       | 559.9   | 579.3        | -       | 579.3   | 599.5        | -       | 599.5   |



|                                             | Programme                                            | 2023/24        |              |                | 2024/25        |              |                | 2025/26        |              |                | 2026/27        |              |                |
|---------------------------------------------|------------------------------------------------------|----------------|--------------|----------------|----------------|--------------|----------------|----------------|--------------|----------------|----------------|--------------|----------------|
|                                             |                                                      | Current        | Capital      | Total          | Current        | Capital      | Total          | Current        | Capital      | Total          | Current        | Capital      | Total          |
| SP. 40.1                                    | Remuneration and Benefits Management                 | 562.2          | -            | 562.2          | 559.9          | -            | 559.9          | 579.3          | -            | 579.3          | 599.5          | -            | 599.5          |
| <b>OFFICE OF THE AUDITOR GENERAL</b>        |                                                      |                |              |                |                |              |                |                |              |                |                |              |                |
| <b>Total Vote</b>                           |                                                      | <b>7,678.9</b> | <b>310.0</b> | <b>7,988.9</b> | <b>8,284.5</b> | <b>315.0</b> | <b>8,599.5</b> | <b>8,543.1</b> | <b>408.2</b> | <b>8,951.3</b> | <b>8,811.7</b> | <b>453.7</b> | <b>9,265.4</b> |
| <b>P.41:</b>                                | <b>Audit Services</b>                                | <b>7,678.9</b> | <b>310.0</b> | <b>7,988.9</b> | <b>8,284.5</b> | <b>315.0</b> | <b>8,599.5</b> | <b>8,543.1</b> | <b>408.2</b> | <b>8,951.3</b> | <b>8,811.7</b> | <b>453.7</b> | <b>9,265.4</b> |
| SP. 41.1                                    | National Government Audit                            | 5,925.5        | 310.0        | 6,235.5        | 6,455.9        | 315.0        | 6,770.9        | 6,658.4        | 408.2        | 7,066.6        | 6,868.9        | 453.7        | 7,322.6        |
| SP. 41.2                                    | County Government Audit                              | 983.1          | -            | 983.1          | 1,019.9        | -            | 1,019.9        | 1,050.9        | -            | 1,050.9        | 1,082.9        | -            | 1,082.9        |
| SP. 41.3                                    | CDF Audit                                            | 78.1           | -            | 78.1           | 83.8           | -            | 83.8           | 86.5           | -            | 86.5           | 89.3           | -            | 89.3           |
| SP. 41.4                                    | Special Audits                                       | 692.2          | -            | 692.2          | 725.0          | -            | 725.0          | 747.4          | -            | 747.4          | 770.6          | -            | 770.6          |
| <b>OFFICE OF THE CONTROLLER OF BUDGET</b>   |                                                      |                |              |                |                |              |                |                |              |                |                |              |                |
| <b>Total Vote</b>                           |                                                      | <b>766.9</b>   | <b>-</b>     | <b>766.9</b>   | <b>758.4</b>   | <b>-</b>     | <b>758.4</b>   | <b>783.5</b>   | <b>-</b>     | <b>783.5</b>   | <b>811.0</b>   | <b>-</b>     | <b>811.0</b>   |
| <b>P.42:</b>                                | <b>Control and Management of Public finances</b>     | <b>766.9</b>   | <b>-</b>     | <b>766.9</b>   | <b>758.4</b>   | <b>-</b>     | <b>758.4</b>   | <b>783.5</b>   | <b>-</b>     | <b>783.5</b>   | <b>811.0</b>   | <b>-</b>     | <b>811.0</b>   |
| SP. 42.1                                    | Authorization of withdrawal from Public funds        | 176.6          | -            | 176.6          | 199.6          | -            | 199.6          | 205.4          | -            | 205.4          | 212.7          | -            | 212.7          |
| SP. 42.2                                    | Budget Review and Analysis                           | 63.1           | -            | 63.1           | 97.2           | -            | 97.2           | 100.5          | -            | 100.5          | 103.8          | -            | 103.8          |
| SP. 42.3                                    | General Administration Planning and support services | 471.8          | -            | 471.8          | 434.2          | -            | 434.2          | 449.4          | -            | 449.4          | 465.3          | -            | 465.3          |
| SP. 42.4                                    | Research & Development.                              | 55.4           | -            | 55.4           | 27.4           | -            | 27.4           | 28.3           | -            | 28.3           | 29.2           | -            | 29.2           |
| <b>COMMISSION ON ADMINISTRATIVE JUSTICE</b> |                                                      |                |              |                |                |              |                |                |              |                |                |              |                |
| <b>Total Vote</b>                           |                                                      | <b>767.5</b>   | <b>-</b>     | <b>767.5</b>   | <b>772.4</b>   | <b>-</b>     | <b>772.4</b>   | <b>798.9</b>   | <b>-</b>     | <b>798.9</b>   | <b>826.4</b>   | <b>-</b>     | <b>826.4</b>   |
| <b>P.43:</b>                                | <b>Promotion of Administrative Justice</b>           | <b>767.5</b>   | <b>-</b>     | <b>767.5</b>   | <b>772.4</b>   | <b>-</b>     | <b>772.4</b>   | <b>798.9</b>   | <b>-</b>     | <b>798.9</b>   | <b>826.4</b>   | <b>-</b>     | <b>826.4</b>   |
| SP. 43.1                                    | General Administration and Support Services          | 551.7          | -            | 551.7          | 555.2          | -            | 555.2          | 574.3          | -            | 574.3          | 594.0          | -            | 594.0          |
| SP. 43.2                                    | Administrative Justice Services                      | 173.9          | -            | 173.9          | 175.0          | -            | 175.0          | 181.0          | -            | 181.0          | 187.2          | -            | 187.2          |

|                        | Programme                      | 2023/24   |           |           | 2024/25   |           |           | 2025/26   |           |           | 2026/27   |           |           |
|------------------------|--------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
|                        |                                | Current   | Capital   | Total     | Current   | Capital   | Total     | Current   | Capital   | Total     | Current   | Capital   | Total     |
| SP. 43.3               | Access to Information Services | 41.9      | -         | 41.9      | 42.2      | -         | 42.2      | 43.6      | -         | 43.6      | 45.2      | -         | 45.2      |
| GRAND TOTAL ALLOCATION |                                | 155,273.0 | 113,916.3 | 269,189.2 | 161,651.5 | 144,666.6 | 306,318.1 | 174,802.6 | 169,075.8 | 343,878.4 | 284,510.7 | 190,770.5 | 475,281.2 |

**Table 3.5: Programmes and Sub-Programmes by Economic Classification (Amount KSh. Million)**

|                                   | Programme                                     | Approved Estimates | Resource Requirement |           |           | Resource Allocation |           |           |
|-----------------------------------|-----------------------------------------------|--------------------|----------------------|-----------|-----------|---------------------|-----------|-----------|
|                                   |                                               |                    | Estimates            | Estimates | Estimates | Estimates           | Estimates | Estimates |
|                                   |                                               | 2023/24            | 2024/25              | 2025/26   | 2026/27   | 2024/25             | 2025/26   | 2026/27   |
| EXECUTIVE OFFICE OF THE PRESIDENT |                                               |                    |                      |           |           |                     |           |           |
|                                   |                                               |                    |                      |           |           |                     |           |           |
|                                   | 1. Current Expenditure                        | 2,049.5            | 4,878.2              | 5,069.9   | 5,959.4   | 1,399.8             | 1,454.4   | 1,510.6   |
|                                   | Compensation of Employees                     | 1,010.3            | 669.5                | 693.6     | 718.4     | 669.5               | 693.6     | 718.4     |
|                                   | Use of goods and services                     | 932.4              | 3,312.5              | 3,979.2   | 4,851.6   | 668.3               | 645.4     | 711.2     |
|                                   | Grants And Other Transfers                    | -                  | -                    | -         | -         | -                   | -         | -         |
|                                   | Other Recurrent                               | 106.7              | 896.1                | 397.1     | 389.3     | 62.0                | 115.4     | 81.0      |
|                                   | 2. Capital Expenditure                        | 352.3              | 258.3                | 200.0     | 200.0     | 194.3               | 200.0     | 200.0     |
|                                   | Acquisition of Non-Financial Assets           | 152.3              | 58.3                 | -         | -         | 14.3                | -         | -         |
|                                   | Capital Transfers of Govt. Agencies           | 200.0              | 200.0                | 200.0     | 200.0     | 180.0               | 200.0     | 200.0     |
|                                   | Other Development                             | -                  | -                    | -         | -         | -                   | -         | -         |
|                                   | Sub-Programme (SP)                            |                    |                      |           |           |                     |           |           |
| SP. 1.1                           | Administration, Planning and Support Services | 2,401.8            | 5,136.4              | 5,269.9   | 6,159.4   | 1,594.1             | 1,654.4   | 1,710.6   |
|                                   | 1. Current Expenditure                        | 2,049.5            | 4,878.2              | 5,069.9   | 5,959.4   | 1,399.8             | 1,454.4   | 1,510.6   |
|                                   | Compensation of Employees                     | 1,010.3            | 669.5                | 693.6     | 718.4     | 669.5               | 693.6     | 718.4     |
|                                   | Use of goods and services                     | 932.4              | 3,312.5              | 3,979.2   | 4,851.6   | 668.3               | 645.4     | 711.2     |
|                                   | Grants And Other Transfers                    | -                  | -                    | -         | -         | -                   | -         | -         |
|                                   | Other Recurrent                               | 106.7              | 896.1                | 397.1     | 389.3     | 62.0                | 115.4     | 81.0      |
|                                   | 2. Capital Expenditure                        | 352.3              | 258.3                | 200.0     | 200.0     | 194.3               | 200.0     | 200.0     |
|                                   | Acquisition of Non-Financial Assets           | 152.3              | 58.3                 | -         | -         | 14.3                | -         | -         |
|                                   | Capital Transfers of Govt. Agencies           | 200.0              | 200.0                | 200.0     | 200.0     | 180.0               | 200.0     | 200.0     |
|                                   | Other Development                             | -                  | -                    | -         | -         | -                   | -         | -         |
|                                   |                                               |                    |                      |           |           |                     |           |           |
|                                   | 1. Current Expenditure                        | 820.7              | 3,651.5              | 4,343.9   | 5,071.8   | 1,048.0             | 1,085.7   | 1,123.6   |
|                                   | Compensation of Employees                     | 69.6               | 225.4                | 228.1     | 231.0     | 225.4               | 228.1     | 231.0     |
|                                   | Use of goods and services                     | 663.4              | 2,990.9              | 3,753.7   | 4,415.9   | 705.7               | 734.9     | 765.2     |
|                                   | Grants And Other Transfers                    | 85.0               | 96.0                 | 108.0     | 120.0     | 83.7                | 89.0      | 93.3      |
|                                   | Other Recurrent                               | 2.8                | 339.2                | 254.0     | 304.9     | 33.3                | 33.7      | 34.1      |
|                                   | 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           | 120.4              | 267.3                | 331.3     | 403.0     | 104.8               | 110.9     | 116.0     |
|                                   | 1. Current Expenditure                        | 120.4              | 267.3                | 331.3     | 403.0     | 104.8               | 110.9     | 116.0     |
|                                   | Compensation of Employees                     | 15.7               | 2.6                  | 2.7       | 2.8       | 2.6                 | 2.7       | 2.8       |
|                                   | Use of goods and services                     | 19.3               | 148.7                | 195.6     | 252.2     | 18.1                | 18.9      | 19.6      |
|                                   | Grants And Other Transfers                    | 85.0               | 96.0                 | 108.0     | 120.0     | 83.7                | 89.0      | 93.3      |
|                                   | Other Recurrent                               | 0.3                | 20.0                 | 25.0      | 28.0      | 0.3                 | 0.3       | 0.3       |
|                                   | 2. Capital Expenditure                        | -                  | -                    | -         | -         | -                   | -         | -         |
|                                   | Acquisition of Non-Financial Assets           | -                  | -                    | -         | -         | -                   | -         | -         |
|                                   | Capital Transfers of Govt. Agencies           | -                  | -                    | -         | -         | -                   | -         | -         |

|         | Programme                                        | Approved<br>Estimates | Resource Requirement |           |           | Resource Allocation |           |           |
|---------|--------------------------------------------------|-----------------------|----------------------|-----------|-----------|---------------------|-----------|-----------|
|         |                                                  |                       | Estimates            | Estimates | Estimates | Estimates           | Estimates | Estimates |
|         |                                                  | 2023/24               | 2024/25              | 2025/26   | 2026/27   | 2024/25             | 2025/26   | 2026/27   |
|         | Other Development                                | -                     | -                    | -         | -         | -                   | -         | -         |
| SP. 2.2 | Power of Mercy Advisory Services                 | 61.8                  | 362.1                | 384.3     | 435.5     | 58.1                | 60.4      | 62.8      |
|         | <b>1. Current Expenditure</b>                    | 61.8                  | 362.1                | 384.3     | 435.5     | 58.1                | 60.4      | 62.8      |
|         | Compensation of Employees                        | -                     | -                    | -         | -         | -                   | -         | -         |
|         | Use of goods and services                        | 61.6                  | 297.9                | 351.8     | 399.0     | 56.9                | 59.3      | 61.7      |
|         | Grants And Other Transfers                       | -                     | -                    | -         | -         | -                   | -         | -         |
|         | Other Recurrent                                  | 0.2                   | 64.2                 | 32.5      | 36.5      | 1.1                 | 1.1       | 1.2       |
|         | <b>2. Capital Expenditure</b>                    | -                     | -                    | -         | -         | -                   | -         | -         |
|         | Acquisition of Non-Financial Assets              | -                     | -                    | -         | -         | -                   | -         | -         |
|         | Capital Transfers of Govt. Agencies              | -                     | -                    | -         | -         | -                   | -         | -         |
|         | Other Development                                | -                     | -                    | -         | -         | -                   | -         | -         |
| SP. 2.3 | Counter Terrorism Advisory Services              | 450.0                 | 550.0                | 650.0     | 750.0     | 423.0               | 439.9     | 457.5     |
|         | <b>1. Current Expenditure</b>                    | 450.0                 | 550.0                | 650.0     | 750.0     | 423.0               | 439.9     | 457.5     |
|         | Compensation of Employees                        | -                     | -                    | -         | -         | -                   | -         | -         |
|         | Use of goods and services                        | 450.0                 | 550.0                | 650.0     | 750.0     | 423.0               | 439.9     | 457.5     |
|         | Grants And Other Transfers                       | -                     | -                    | -         | -         | -                   | -         | -         |
|         | Other Recurrent                                  | -                     | -                    | -         | -         | -                   | -         | -         |
|         | <b>2. Capital Expenditure</b>                    | -                     | -                    | -         | -         | -                   | -         | -         |
|         | Acquisition of Non-Financial Assets              | -                     | -                    | -         | -         | -                   | -         | -         |
|         | Capital Transfers of Govt. Agencies              | -                     | -                    | -         | -         | -                   | -         | -         |
|         | Other Development                                | -                     | -                    | -         | -         | -                   | -         | -         |
| SP. 2.4 | Advisory Services on Economic and Social Affairs | 33.0                  | 496.0                | 692.1     | 894.1     | 31.0                | 32.3      | 33.6      |
|         | <b>1. Current Expenditure</b>                    | 33.0                  | 496.0                | 692.1     | 894.1     | 31.0                | 32.3      | 33.6      |
|         | Compensation of Employees                        | -                     | -                    | -         | -         | -                   | -         | -         |
|         | Use of goods and services                        | 32.3                  | 486.0                | 672.1     | 864.1     | 29.4                | 30.6      | 31.9      |
|         | Grants And Other Transfers                       | -                     | -                    | -         | -         | -                   | -         | -         |
|         | Other Recurrent                                  | 0.7                   | 10.0                 | 20.0      | 30.0      | 1.6                 | 1.6       | 1.7       |
|         | <b>2. Capital Expenditure</b>                    | -                     | -                    | -         | -         | -                   | -         | -         |
|         | Acquisition of Non-Financial Assets              | -                     | -                    | -         | -         | -                   | -         | -         |
|         | Capital Transfers of Govt. Agencies              | -                     | -                    | -         | -         | -                   | -         | -         |
|         | Other Development                                | -                     | -                    | -         | -         | -                   | -         | -         |
| SP. 2.5 | Strategic Policy & Advisory Services             | 17.5                  | 907.0                | 1,082.8   | 1,331.9   | 16.5                | 17.1      | 17.8      |
|         | <b>1. Current Expenditure</b>                    | 17.5                  | 907.0                | 1,082.8   | 1,331.9   | 16.5                | 17.1      | 17.8      |
|         | Compensation of Employees                        | -                     | -                    | -         | -         | -                   | -         | -         |
|         | Use of goods and services                        | 17.2                  | 777.0                | 1,010.8   | 1,246.9   | 15.2                | 15.8      | 16.5      |
|         | Grants And Other Transfers                       | -                     | -                    | -         | -         | -                   | -         | -         |
|         | Other Recurrent                                  | 0.3                   | 130.0                | 72.0      | 85.0      | 1.3                 | 1.3       | 1.3       |
|         | <b>2. Capital Expenditure</b>                    | -                     | -                    | -         | -         | -                   | -         | -         |
|         | Acquisition of Non-Financial Assets              | -                     | -                    | -         | -         | -                   | -         | -         |
|         | Capital Transfers of Govt. Agencies              | -                     | -                    | -         | -         | -                   | -         | -         |
|         | Other Development                                | -                     | -                    | -         | -         | -                   | -         | -         |
| SP. 2.6 | Public Entities Oversight Services               | 21.0                  | 103.4                | 120.7     | 133.5     | 19.7                | 20.5      | 21.4      |

|         | Programme                                   | Approved Estimates | Resource Requirement |                |                |              | Resource Allocation |              |           |
|---------|---------------------------------------------|--------------------|----------------------|----------------|----------------|--------------|---------------------|--------------|-----------|
|         |                                             |                    | Estimates            | Estimates      | Estimates      | Estimates    | Estimates           | Estimates    | Estimates |
|         |                                             | 2023/24            | 2024/25              | 2025/26        | 2026/27        | 2024/25      | 2025/26             | 2026/27      | 2026/27   |
|         | <b>1. Current Expenditure</b>               | <b>21.0</b>        | <b>103.4</b>         | <b>120.7</b>   | <b>133.5</b>   | <b>19.7</b>  | <b>20.5</b>         | <b>21.4</b>  |           |
|         | Compensation of Employees                   | -                  | -                    | -              | -              | -            | -                   | -            | -         |
|         | Use of goods and services                   | 20.4               | 100.1                | 117.1          | 129.7          | 19.2         | 19.9                | 20.7         |           |
|         | Grants And Other Transfers                  | -                  | -                    | -              | -              | -            | -                   | -            | -         |
|         | Other Recurrent                             | 0.6                | 3.3                  | 3.6            | 3.8            | 0.6          | 0.6                 | 0.6          |           |
|         | <b>2. Capital Expenditure</b>               | <b>-</b>           | <b>-</b>             | <b>-</b>       | <b>-</b>       | <b>-</b>     | <b>-</b>            | <b>-</b>     |           |
|         | Acquisition of Non-Financial Assets         | -                  | -                    | -              | -              | -            | -                   | -            | -         |
|         | Capital Transfers of Govt. Agencies         | -                  | -                    | -              | -              | -            | -                   | -            | -         |
|         | Other Development                           | -                  | -                    | -              | -              | -            | -                   | -            | -         |
| SP. 2.7 | Betting Control and Lottery Policy Services | <b>117.1</b>       | <b>411.8</b>         | <b>512.7</b>   | <b>503.7</b>   | <b>122.3</b> | <b>126.6</b>        | <b>131.0</b> |           |
|         | <b>1. Current Expenditure</b>               | <b>117.1</b>       | <b>411.8</b>         | <b>512.7</b>   | <b>503.7</b>   | <b>122.3</b> | <b>126.6</b>        | <b>131.0</b> |           |
|         | Compensation of Employees                   | 53.9               | 62.9                 | 64.8           | 66.7           | 62.9         | 64.8                | 66.7         |           |
|         | Use of goods and services                   | 62.5               | 288.6                | 382.6          | 365.0          | 58.7         | 61.1                | 63.5         |           |
|         | Grants And Other Transfers                  | -                  | -                    | -              | -              | -            | -                   | -            | -         |
|         | Other Recurrent                             | 0.7                | 60.4                 | 65.3           | 72.0           | 0.7          | 0.7                 | 0.8          |           |
|         | <b>2. Capital Expenditure</b>               | <b>-</b>           | <b>-</b>             | <b>-</b>       | <b>-</b>       | <b>-</b>     | <b>-</b>            | <b>-</b>     |           |
|         | Acquisition of Non-Financial Assets         | -                  | -                    | -              | -              | -            | -                   | -            | -         |
|         | Capital Transfers of Govt. Agencies         | -                  | -                    | -              | -              | -            | -                   | -            | -         |
|         | Other Development                           | -                  | -                    | -              | -              | -            | -                   | -            | -         |
| SP. 2.8 | State Corporation Advisory Services         | -                  | <b>275.2</b>         | <b>282.2</b>   | <b>297.2</b>   | <b>94.4</b>  | <b>97.9</b>         | <b>101.5</b> |           |
|         | <b>1. Current Expenditure</b>               | <b>-</b>           | <b>275.2</b>         | <b>282.2</b>   | <b>297.2</b>   | <b>94.4</b>  | <b>97.9</b>         | <b>101.5</b> |           |
|         | Compensation of Employees                   | -                  | 26.9                 | 27.7           | 28.5           | 26.9         | 27.7                | 28.5         |           |
|         | Use of goods and services                   | -                  | 213.2                | 225.3          | 239.5          | 41.0         | 43.6                | 46.2         |           |
|         | Grants And Other Transfers                  | -                  | -                    | -              | -              | -            | -                   | -            | -         |
|         | Other Recurrent                             | -                  | 35.2                 | 29.2           | 29.2           | 26.5         | 26.6                | 26.8         |           |
|         | <b>2. Capital Expenditure</b>               | <b>-</b>           | <b>-</b>             | <b>-</b>       | <b>-</b>       | <b>-</b>     | <b>-</b>            | <b>-</b>     |           |
|         | Acquisition of Non-Financial Assets         | -                  | -                    | -              | -              | -            | -                   | -            | -         |
|         | Capital Transfers of Govt. Agencies         | -                  | -                    | -              | -              | -            | -                   | -            | -         |
|         | Other Development                           | -                  | -                    | -              | -              | -            | -                   | -            | -         |
| SP. 2.9 | Inspectorate Services                       | -                  | <b>278.7</b>         | <b>287.7</b>   | <b>322.9</b>   | <b>178.3</b> | <b>180.1</b>        | <b>182.0</b> |           |
|         | <b>1. Current Expenditure</b>               | <b>-</b>           | <b>278.7</b>         | <b>287.7</b>   | <b>322.9</b>   | <b>178.3</b> | <b>180.1</b>        | <b>182.0</b> |           |
|         | Compensation of Employees                   | -                  | 133.0                | 133.0          | 133.0          | 133.0        | 133.0               | 133.0        |           |
|         | Use of goods and services                   | -                  | 129.5                | 148.3          | 169.5          | 44.1         | 45.7                | 47.5         |           |
|         | Grants And Other Transfers                  | -                  | -                    | -              | -              | -            | -                   | -            | -         |
|         | Other Recurrent                             | -                  | 16.2                 | 6.4            | 20.4           | 1.2          | 1.4                 | 1.5          |           |
|         | <b>2. Capital Expenditure</b>               | <b>-</b>           | <b>-</b>             | <b>-</b>       | <b>-</b>       | <b>-</b>     | <b>-</b>            | <b>-</b>     |           |
|         | Acquisition of Non-Financial Assets         | -                  | -                    | -              | -              | -            | -                   | -            | -         |
|         | Capital Transfers of Govt. Agencies         | -                  | -                    | -              | -              | -            | -                   | -            | -         |
|         | Other Development                           | -                  | -                    | -              | -              | -            | -                   | -            | -         |
|         |                                             |                    |                      |                |                |              |                     |              |           |
|         | <b>1. Current Expenditure</b>               | <b>727.4</b>       | <b>2,083.1</b>       | <b>2,163.6</b> | <b>2,234.7</b> | <b>694.3</b> | <b>716.9</b>        | <b>740.4</b> |           |
|         | Compensation of Employees                   | 532.4              | 511.0                | 526.4          | 542.2          | 511.0        | 526.4               | 542.2        |           |
|         | Use of goods and services                   | 195.0              | 1,429.3              | 1,482.6        | 1,520.0        | 180.0        | 187.0               | 194.0        |           |
|         | Grants And Other Transfers                  | -                  | -                    | -              | -              | -            | -                   | -            | -         |

|                                       | Programme                           | Approved Estimates | Resource Requirement |                |                |                | Resource Allocation |                |           |
|---------------------------------------|-------------------------------------|--------------------|----------------------|----------------|----------------|----------------|---------------------|----------------|-----------|
|                                       |                                     |                    | Estimates            | Estimates      | Estimates      | Estimates      | Estimates           | Estimates      | Estimates |
|                                       |                                     | 2023/24            | 2024/25              | 2025/26        | 2026/27        | 2024/25        | 2025/26             | 2026/27        | 2026/27   |
|                                       | Other Recurrent                     | -                  | 142.8                | 154.7          | 172.5          | 3.3            | 3.6                 | 4.2            |           |
|                                       | <b>2. Capital Expenditure</b>       | <b>383.7</b>       | <b>3,500.0</b>       | <b>4,000.0</b> | <b>3,500.0</b> | <b>500.0</b>   | <b>500.0</b>        | <b>500.0</b>   |           |
|                                       | Acquisition of Non-Financial Assets | 383.7              | 3,500.0              | 4,000.0        | 3,500.0        | 500.0          | 500.0               | 500.0          |           |
|                                       | Capital Transfers of Govt. Agencies | -                  | -                    | -              | -              | -              | -                   | -              |           |
|                                       | Other Development                   | -                  | -                    | -              | -              | -              | -                   | -              |           |
|                                       | <b>Sub-Programme (SP)</b>           |                    |                      |                |                |                |                     |                |           |
| SP. 3.1                               | Government Printing Services        | <b>1,111.1</b>     | <b>5,583.1</b>       | <b>6,163.6</b> | <b>5,734.7</b> | <b>1,194.3</b> | <b>1,216.9</b>      | <b>1,240.4</b> |           |
|                                       | <b>1. Current Expenditure</b>       | <b>727.4</b>       | <b>2,083.1</b>       | <b>2,163.6</b> | <b>2,234.7</b> | <b>694.3</b>   | <b>716.9</b>        | <b>740.4</b>   |           |
|                                       | Compensation of Employees           | 532.4              | 511.0                | 526.4          | 542.2          | 511.0          | 526.4               | 542.2          |           |
|                                       | Use of goods and services           | 195.0              | 1,429.3              | 1,482.6        | 1,520.0        | 180.0          | 187.0               | 194.0          |           |
|                                       | Grants And Other Transfers          | -                  | -                    | -              | -              | -              | -                   | -              |           |
|                                       | Other Recurrent                     | -                  | 142.8                | 154.7          | 172.5          | 3.3            | 3.6                 | 4.2            |           |
|                                       | <b>2. Capital Expenditure</b>       | <b>383.7</b>       | <b>3,500.0</b>       | <b>4,000.0</b> | <b>3,500.0</b> | <b>500.0</b>   | <b>500.0</b>        | <b>500.0</b>   |           |
|                                       | Acquisition of Non-Financial Assets | 383.7              | 3,500.0              | 4,000.0        | 3,500.0        | 500.0          | 500.0               | 500.0          |           |
|                                       | Capital Transfers of Govt. Agencies | -                  | -                    | -              | -              | -              | -                   | -              |           |
|                                       | Other Development                   | -                  | -                    | -              | -              | -              | -                   | -              |           |
|                                       |                                     |                    |                      |                |                |                |                     |                |           |
|                                       | <b>1. Current Expenditure</b>       | -                  | <b>872.1</b>         | <b>1,043.3</b> | <b>1,104.7</b> | <b>438.5</b>   | <b>454.4</b>        | <b>471.8</b>   |           |
|                                       | Compensation of Employees           | -                  | 200.1                | 206.1          | 212.2          | 200.1          | 206.1               | 212.2          |           |
|                                       | Use of goods and services           | -                  | 529.3                | 682.6          | 720.0          | 209.1          | 217.8               | 227.8          |           |
|                                       | Grants And Other Transfers          | -                  | -                    | -              | -              | -              | -                   | -              |           |
|                                       | Other Recurrent                     | -                  | 142.8                | 154.7          | 172.5          | 29.4           | 30.5                | 31.8           |           |
|                                       | <b>2. Capital Expenditure</b>       | -                  | <b>740.0</b>         | <b>375.0</b>   | <b>460.0</b>   | <b>158.0</b>   | <b>261.8</b>        | <b>315.1</b>   |           |
|                                       | Acquisition of Non-Financial Assets | -                  | -                    | -              | -              | -              | -                   | -              |           |
|                                       | Capital Transfers of Govt. Agencies | -                  | -                    | -              | -              | -              | -                   | -              |           |
|                                       | Other Development                   | -                  | 740.0                | 375.0          | 460.0          | 158.0          | 261.8               | 315.1          |           |
|                                       | <b>Sub-Programme (SP)</b>           |                    |                      |                |                |                |                     |                |           |
| SP. 4.1                               | Leadership and Cordination          | -                  | <b>1,612.1</b>       | <b>1,418.3</b> | <b>1,564.7</b> | <b>596.5</b>   | <b>716.2</b>        | <b>786.9</b>   |           |
|                                       | <b>1. Current Expenditure</b>       | -                  | <b>872.1</b>         | <b>1,043.3</b> | <b>1,104.7</b> | <b>438.5</b>   | <b>454.4</b>        | <b>471.8</b>   |           |
|                                       | Compensation of Employees           | -                  | 200.1                | 206.1          | 212.2          | 200.1          | 206.1               | 212.2          |           |
|                                       | Use of goods and services           | -                  | 529.3                | 682.6          | 720.0          | 209.1          | 217.8               | 227.8          |           |
|                                       | Grants And Other Transfers          | -                  | -                    | -              | -              | -              | -                   | -              |           |
|                                       | Other Recurrent                     | -                  | 142.8                | 154.7          | 172.5          | 29.4           | 30.5                | 31.8           |           |
|                                       | <b>2. Capital Expenditure</b>       | -                  | <b>740.0</b>         | <b>375.0</b>   | <b>460.0</b>   | <b>158.0</b>   | <b>261.8</b>        | <b>315.1</b>   |           |
|                                       | Acquisition of Non-Financial Assets | -                  | -                    | -              | -              | -              | -                   | -              |           |
|                                       | Capital Transfers of Govt. Agencies | -                  | -                    | -              | -              | -              | -                   | -              |           |
|                                       | Other Development                   | -                  | 740.0                | 375.0          | 460.0          | 158.0          | 261.8               | 315.1          |           |
| <b>OFFICE OF THE DEPUTY PRESIDENT</b> |                                     |                    |                      |                |                |                |                     |                |           |
|                                       |                                     |                    |                      |                |                |                |                     |                |           |
|                                       | <b>1. Current Expenditure</b>       | <b>3,288.3</b>     | <b>5,668.7</b>       | <b>5,912.0</b> | <b>6,185.9</b> | <b>3,119.2</b> | <b>3,241.6</b>      | <b>4,869.8</b> |           |
|                                       | Compensation of Employees           | 440.0              | 745.0                | 754.0          | 772.4          | 453.2          | 466.8               | 480.8          |           |
|                                       | Use of goods and services           | 2,519.8            | 4,553.1              | 4,771.5        | 5,010.1        | 2,339.5        | 2,435.0             | 4,035.1        |           |
|                                       | Grants And Other Transfers          | -                  | -                    | -              | -              | -              | -                   | -              |           |
|                                       | Other Recurrent                     | 328.6              | 370.6                | 386.5          | 403.4          | 326.5          | 339.9               | 353.9          |           |

|         | Programme                                                                    | Approved Estimates | Resource Requirement |                |                |                | Resource Allocation |                |           |
|---------|------------------------------------------------------------------------------|--------------------|----------------------|----------------|----------------|----------------|---------------------|----------------|-----------|
|         |                                                                              |                    | Estimates            | Estimates      | Estimates      | Estimates      | Estimates           | Estimates      | Estimates |
|         |                                                                              | 2023/24            | 2024/25              | 2025/26        | 2026/27        | 2024/25        | 2025/26             | 2026/27        | 2026/27   |
|         | <b>2. Capital Expenditure</b>                                                | <b>250.4</b>       | <b>300.0</b>         | <b>320.0</b>   | <b>380.0</b>   | <b>250.4</b>   | <b>320.0</b>        | <b>366.1</b>   |           |
|         | Acquisition of Non-Financial Assets                                          | 250.4              | 300.0                | 320.0          | 380.0          | 250.4          | 320.0               | 366.1          |           |
|         | Capital Transfers of Govt. Agencies                                          | -                  | -                    | -              | -              | -              | -                   | -              |           |
|         | Other Development                                                            | -                  | -                    | -              | -              | -              | -                   | -              |           |
|         | <b>Sub-Programme (SP)</b>                                                    |                    |                      |                |                |                |                     |                |           |
| SP. 5.1 | General Administration & Planning & Services                                 | <b>690.8</b>       | <b>1,208.6</b>       | <b>1,248.0</b> | <b>1,351.2</b> | <b>692.0</b>   | <b>779.2</b>        | <b>843.6</b>   |           |
|         | <b>1. Current Expenditure</b>                                                | <b>440.4</b>       | <b>908.6</b>         | <b>928.0</b>   | <b>971.2</b>   | <b>441.6</b>   | <b>459.2</b>        | <b>477.5</b>   |           |
|         | Compensation of Employees                                                    | 39.8               | 179.7                | 162.7          | 167.6          | 41.0           | 42.2                | 43.5           |           |
|         | Use of goods and services                                                    | 377.5              | 669.4                | 702.8          | 738.0          | 377.5          | 392.9               | 408.9          |           |
|         | Grants And Other Transfers                                                   |                    |                      |                |                |                |                     |                |           |
|         | Other Recurrent                                                              | 23.2               | 59.5                 | 62.4           | 65.6           | 23.2           | 24.1                | 25.1           |           |
|         | <b>2. Capital Expenditure</b>                                                | <b>250.4</b>       | <b>300.0</b>         | <b>320.0</b>   | <b>380.0</b>   | <b>250.4</b>   | <b>320.0</b>        | <b>366.1</b>   |           |
|         | Acquisition of Non-Financial Assets                                          | 250.4              | 300.0                | 320.0          | 380.0          | 250.4          | 320.0               | 366.1          |           |
|         | Capital Transfers of Govt. Agencies                                          | -                  | -                    | -              | -              | -              | -                   | -              |           |
|         | Other Development                                                            | -                  | -                    | -              | -              | -              | -                   | -              |           |
| SP. 5.2 | Coordination and Supervision                                                 | <b>2,405.1</b>     | <b>2,731.6</b>       | <b>2,856.1</b> | <b>2,982.4</b> | <b>2,351.9</b> | <b>2,435.6</b>      | <b>2,574.1</b> |           |
|         | <b>1. Current Expenditure</b>                                                | <b>2,405.1</b>     | <b>2,731.6</b>       | <b>2,856.1</b> | <b>2,982.4</b> | <b>2,351.9</b> | <b>2,435.6</b>      | <b>2,574.1</b> |           |
|         | Compensation of Employees                                                    | 307.3              | 455.3                | 478.0          | 488.0          | 316.6          | 326.1               | 335.8          |           |
|         | Use of goods and services                                                    | 1,805.8            | 1,984.4              | 2,074.3        | 2,178.1        | 1,743.5        | 1,805.8             | 1,921.9        |           |
|         | Grants And Other Transfers                                                   | -                  |                      |                |                |                |                     |                |           |
|         | Other Recurrent                                                              | 291.9              | 291.9                | 303.8          | 316.3          | 291.9          | 303.8               | 316.3          |           |
|         | <b>2. Capital Expenditure</b>                                                | <b>-</b>           | <b>-</b>             | <b>-</b>       | <b>-</b>       | <b>-</b>       | <b>-</b>            | <b>-</b>       |           |
|         | Acquisition of Non-Financial Assets                                          | -                  | -                    | -              | -              | -              | -                   | -              |           |
|         | Capital Transfers of Govt. Agencies                                          | -                  | -                    | -              | -              | -              | -                   | -              |           |
|         | Other Development                                                            | -                  | -                    | -              | -              | -              | -                   | -              |           |
| SP. 5.3 | Government Strategic Priorities and Interventions                            | <b>150.0</b>       | <b>900.0</b>         | <b>945.0</b>   | <b>992.3</b>   | <b>30.0</b>    | <b>40.1</b>         | <b>1,500.0</b> |           |
|         | <b>1. Current Expenditure</b>                                                | <b>150.0</b>       | <b>900.0</b>         | <b>945.0</b>   | <b>992.3</b>   | <b>30.0</b>    | <b>40.1</b>         | <b>1,500.0</b> |           |
|         | Compensation of Employees                                                    | -                  | -                    | -              | -              | -              | -                   | -              |           |
|         | Use of goods and services                                                    | 148.0              | 898.0                | 942.9          | 990.1          | 30.0           | 40.1                | 1,500.0        |           |
|         | Grants And Other Transfers                                                   |                    |                      |                |                |                |                     |                |           |
|         | Other Recurrent                                                              | 2.0                | 2.0                  | 2.1            | 2.2            | -              |                     |                |           |
|         | <b>2. Capital Expenditure</b>                                                | <b>-</b>           | <b>-</b>             | <b>-</b>       | <b>-</b>       | <b>-</b>       | <b>-</b>            | <b>-</b>       |           |
|         | Acquisition of Non-Financial Assets                                          | -                  | -                    | -              | -              | -              | -                   | -              |           |
|         | Capital Transfers of Govt. Agencies                                          | -                  | -                    | -              | -              | -              | -                   | -              |           |
|         | Other Development                                                            | -                  | -                    | -              | -              | -              | -                   | -              |           |
| SP. 5.4 | Office of the spouse of the Deputy President-Affirmative Action Intervention | <b>292.9</b>       | <b>1,128.6</b>       | <b>1,182.8</b> | <b>1,240.0</b> | <b>295.6</b>   | <b>306.7</b>        | <b>318.2</b>   |           |
|         | <b>1. Current Expenditure</b>                                                | <b>292.9</b>       | <b>1,128.6</b>       | <b>1,182.8</b> | <b>1,240.0</b> | <b>295.6</b>   | <b>306.7</b>        | <b>318.2</b>   |           |
|         | Compensation of Employees                                                    | 92.9               | 110.0                | 113.3          | 116.7          | 95.6           | 98.5                | 101.5          |           |
|         | Use of goods and services                                                    | 188.5              | 1,001.4              | 1,051.4        | 1,104.0        | 188.5          | 196.2               | 204.3          |           |
|         | Grants And Other Transfers                                                   |                    |                      |                |                |                |                     |                |           |
|         | Other Recurrent                                                              | 11.5               | 17.3                 | 18.1           | 19.3           | 11.5           | 12.0                | 12.5           |           |
|         | <b>2. Capital Expenditure</b>                                                | <b>-</b>           | <b>-</b>             | <b>-</b>       | <b>-</b>       | <b>-</b>       | <b>-</b>            | <b>-</b>       |           |
|         | Acquisition of Non-Financial Assets                                          | -                  | -                    | -              | -              | -              | -                   | -              |           |

|                                              | Programme                               | Approved<br>Estimates | Resource Requirement |                |                |              | Resource Allocation |              |           |
|----------------------------------------------|-----------------------------------------|-----------------------|----------------------|----------------|----------------|--------------|---------------------|--------------|-----------|
|                                              |                                         |                       | Estimates            | Estimates      | Estimates      | Estimates    | Estimates           | Estimates    | Estimates |
|                                              |                                         | 2023/24               | 2024/25              | 2025/26        | 2026/27        | 2024/25      | 2025/26             | 2026/27      | 2026/27   |
|                                              | Capital Transfers of Govt. Agencies     | -                     | -                    | -              | -              | -            | -                   | -            | -         |
|                                              | Other Development                       | -                     | -                    | -              | -              | -            | -                   | -            | -         |
|                                              |                                         | -                     | -                    | -              | -              | -            | -                   | -            | -         |
| <b>OFFICE OF THE PRIME CABINET SECRETARY</b> |                                         |                       |                      |                |                |              |                     |              |           |
|                                              |                                         |                       |                      |                |                |              |                     |              |           |
|                                              | <b>1. Current Expenditure</b>           | <b>1,195.6</b>        | <b>2,345.2</b>       | <b>2,019.8</b> | <b>2,107.9</b> | <b>802.1</b> | <b>832.4</b>        | <b>863.9</b> |           |
|                                              | Compensation of Employees               | 388.2                 | 232.0                | 253.0          | 257.6          | 232.0        | 239.0               | 246.1        |           |
|                                              | Use of goods and services               | 702.6                 | 1,510.5              | 1,576.1        | 1,656.6        | 490.1        | 508.4               | 527.8        |           |
|                                              | Grants And Other Transfers              | -                     | -                    | -              | -              | -            | -                   | -            |           |
|                                              | Other Recurrent                         | 104.7                 | 602.8                | 190.8          | 193.8          | 80.0         | 85.0                | 90.0         |           |
|                                              | <b>2. Capital Expenditure</b>           | -                     | -                    | -              | -              | -            | -                   | -            |           |
|                                              | Acquisition of Non-Financial Assets     | -                     | -                    | -              | -              | -            | -                   | -            |           |
|                                              | Capital Transfers of Govt. Agencies     | -                     | -                    | -              | -              | -            | -                   | -            |           |
|                                              | Other Development                       | -                     | -                    | -              | -              | -            | -                   | -            |           |
|                                              | <b>Sub-Programme (SP)</b>               |                       |                      |                |                |              |                     |              |           |
| SP. 6.1                                      | Coordination and Supervision Services   | <b>698.1</b>          | <b>1,233.0</b>       | <b>1,301.5</b> | <b>1,368.3</b> | <b>457.1</b> | <b>481.9</b>        | <b>498.0</b> |           |
|                                              | <b>1. Current Expenditure</b>           | <b>698.1</b>          | <b>1,233.0</b>       | <b>1,301.5</b> | <b>1,368.3</b> | <b>457.1</b> | <b>481.9</b>        | <b>498.0</b> |           |
|                                              | Compensation of Employees               | 89.0                  | 173.8                | 197.0          | 200.7          | 173.8        | 186.1               | 189.2        |           |
|                                              | Use of goods and services               | 506.5                 | 1,025.1              | 1,071.5        | 1,130.9        | 273.3        | 280.8               | 288.8        |           |
|                                              | Grants And Other Transfers              | -                     | -                    | -              | -              | -            | -                   | -            |           |
|                                              | Other Recurrent                         | 102.5                 | 34.1                 | 33.0           | 36.7           | 10.0         | 15.0                | 20.0         |           |
|                                              | <b>2. Capital Expenditure</b>           | -                     | -                    | -              | -              | -            | -                   | -            |           |
|                                              | Acquisition of Non-Financial Assets     | -                     | -                    | -              | -              | -            | -                   | -            |           |
|                                              | Capital Transfers of Govt. Agencies     | -                     | -                    | -              | -              | -            | -                   | -            |           |
|                                              | Other Development                       | -                     | -                    | -              | -              | -            | -                   | -            |           |
| SP. 6.2                                      | Government Coordination and Supervision | <b>497.5</b>          | -                    | -              | -              | -            | -                   | -            |           |
|                                              | <b>1. Current Expenditure</b>           | <b>497.5</b>          | -                    | -              | -              | -            | -                   | -            |           |
|                                              | Compensation of Employees               | 299.2                 | -                    | -              | -              | -            | -                   | -            |           |
|                                              | Use of goods and services               | 196.1                 | -                    | -              | -              | -            | -                   | -            |           |
|                                              | Grants And Other Transfers              | -                     | -                    | -              | -              | -            | -                   | -            |           |
|                                              | Other Recurrent                         | 2.2                   | -                    | -              | -              | -            | -                   | -            |           |
|                                              | <b>2. Capital Expenditure</b>           | -                     | -                    | -              | -              | -            | -                   | -            |           |
|                                              | Acquisition of Non-Financial Assets     | -                     | -                    | -              | -              | -            | -                   | -            |           |
|                                              | Capital Transfers of Govt. Agencies     | -                     | -                    | -              | -              | -            | -                   | -            |           |
|                                              | Other Development                       | -                     | -                    | -              | -              | -            | -                   | -            |           |
| SP. 6.3                                      | Administration and Support Services     | -                     | <b>1,112.2</b>       | <b>718.3</b>   | <b>739.7</b>   | <b>345.0</b> | <b>350.5</b>        | <b>365.9</b> |           |
|                                              | <b>1. Current Expenditure</b>           | -                     | <b>1,112.2</b>       | <b>718.3</b>   | <b>739.7</b>   | <b>345.0</b> | <b>350.5</b>        | <b>365.9</b> |           |
|                                              | Compensation of Employees               | -                     | 58.2                 | 55.9           | 56.9           | 58.2         | 52.9                | 56.9         |           |
|                                              | Use of goods and services               | -                     | 485.4                | 504.6          | 525.6          | 216.8        | 227.6               | 239.0        |           |
|                                              | Grants And Other Transfers              | -                     | -                    | -              | -              | -            | -                   | -            |           |
|                                              | Other Recurrent                         | -                     | 568.7                | 157.8          | 157.1          | 70.0         | 70.0                | 70.0         |           |
|                                              | <b>2. Capital Expenditure</b>           | -                     | -                    | -              | -              | -            | -                   | -            |           |
|                                              | Acquisition of Non-Financial Assets     | -                     | -                    | -              | -              | -            | -                   | -            |           |



|                                                   | Programme                           | Approved<br>Estimates | Resource Requirement |                |                | Resource Allocation |              |              |
|---------------------------------------------------|-------------------------------------|-----------------------|----------------------|----------------|----------------|---------------------|--------------|--------------|
|                                                   |                                     |                       | Estimates            | Estimates      | Estimates      | Estimates           | Estimates    | Estimates    |
|                                                   |                                     | 2023/24               | 2024/25              | 2025/26        | 2026/27        | 2024/25             | 2025/26      | 2026/27      |
|                                                   | Capital Transfers of Govt. Agencies | -                     | -                    | -              | -              | -                   | -            | -            |
|                                                   | Other Development                   | -                     | -                    | -              | -              | -                   | -            | -            |
| <b>STATE DEPARTMENT FOR PARLIAMENTARY AFFAIRS</b> |                                     |                       |                      |                |                |                     |              |              |
|                                                   |                                     |                       |                      |                |                |                     |              |              |
|                                                   | <b>1. Current Expenditure</b>       | <b>169.8</b>          | <b>2,137.8</b>       | <b>2,223.3</b> | <b>2,313.8</b> | <b>199.7</b>        | <b>182.2</b> | <b>193.7</b> |
|                                                   | Compensation of Employees           | 41.7                  | 47.7                 | 50.2           | 53.7           | 47.7                | 50.2         | 53.7         |
|                                                   | Use of goods and services           | 110.1                 | 2,020.4              | 2,141.6        | 2,227.3        | 102.0               | 107.0        | 115.0        |
|                                                   | Grants And Other Transfers          | -                     | -                    | -              | -              | -                   | -            | -            |
|                                                   | Other Recurrent                     | 18.0                  | 69.7                 | 31.5           | 32.8           | 50.0                | 25.0         | 25.0         |
|                                                   | <b>2. Capital Expenditure</b>       | -                     | -                    | -              | -              | -                   | -            | -            |
|                                                   | Acquisition of Non-Financial Assets | -                     | -                    | -              | -              | -                   | -            | -            |
|                                                   | Capital Transfers of Govt. Agencies | -                     | -                    | -              | -              | -                   | -            | -            |
|                                                   | Other Development                   | -                     | -                    | -              | -              | -                   | -            | -            |
|                                                   | <b>Sub-Programme (SP)</b>           |                       |                      |                |                |                     |              |              |
| SP.7.1                                            | Parliamentary Liaison Services      | <b>111.5</b>          | <b>1,189.9</b>       | <b>1,244.1</b> | <b>1,293.6</b> | <b>74.4</b>         | <b>63.1</b>  | <b>76.5</b>  |
|                                                   | <b>1. Current Expenditure</b>       | <b>111.5</b>          | <b>1,189.9</b>       | <b>1,244.1</b> | <b>1,293.6</b> | <b>74.4</b>         | <b>63.1</b>  | <b>76.5</b>  |
|                                                   | Compensation of Employees           | 15.2                  | 15.4                 | 16.1           | 16.5           | 15.4                | 16.1         | 16.5         |
|                                                   | Use of goods and services           | 81.6                  | 1,134.1              | 1,202.1        | 1,250.2        | 29.0                | 32.0         | 40.0         |
|                                                   | Grants And Other Transfers          | -                     | -                    | -              | -              | -                   | -            | -            |
|                                                   | Other Recurrent                     | 14.7                  | 40.4                 | 25.9           | 26.9           | 30.0                | 15.0         | 20.0         |
|                                                   | <b>2. Capital Expenditure</b>       | -                     | -                    | -              | -              | -                   | -            | -            |
|                                                   | Acquisition of Non-Financial Assets | -                     | -                    | -              | -              | -                   | -            | -            |
|                                                   | Capital Transfers of Govt. Agencies | -                     | -                    | -              | -              | -                   | -            | -            |
|                                                   | Other Development                   | -                     | -                    | -              | -              | -                   | -            | -            |
| SP.7.2                                            | Legislative Coordination Services   | <b>58.3</b>           | <b>947.9</b>         | <b>979.2</b>   | <b>1,020.2</b> | <b>125.3</b>        | <b>119.1</b> | <b>117.2</b> |
|                                                   | <b>1. Current Expenditure</b>       | <b>58.3</b>           | <b>947.9</b>         | <b>979.2</b>   | <b>1,020.2</b> | <b>125.3</b>        | <b>119.1</b> | <b>117.2</b> |
|                                                   | Compensation of Employees           | 26.5                  | 32.3                 | 34.1           | 37.2           | 32.3                | 34.1         | 37.2         |
|                                                   | Use of goods and services           | 28.5                  | 886.3                | 939.5          | 977.1          | 73.0                | 75.0         | 75.0         |
|                                                   | Grants And Other Transfers          | -                     | -                    | -              | -              | -                   | -            | -            |
|                                                   | Other Recurrent                     | 3.3                   | 29.3                 | 5.6            | 5.9            | 20.0                | 10.0         | 5.0          |
|                                                   | <b>2. Capital Expenditure</b>       | -                     | -                    | -              | -              | -                   | -            | -            |
|                                                   | Acquisition of Non-Financial Assets | -                     | -                    | -              | -              | -                   | -            | -            |
|                                                   | Capital Transfers of Govt. Agencies | -                     | -                    | -              | -              | -                   | -            | -            |
|                                                   | Other Development                   | -                     | -                    | -              | -              | -                   | -            | -            |
|                                                   |                                     |                       |                      |                |                |                     |              |              |
|                                                   | <b>1. Current Expenditure</b>       | <b>139.5</b>          | <b>731.8</b>         | <b>744.6</b>   | <b>773.6</b>   | <b>190.6</b>        | <b>211.0</b> | <b>223.0</b> |
|                                                   | Compensation of Employees           | 37.8                  | 38.7                 | 52.2           | 53.6           | 38.7                | 41.3         | 43.0         |
|                                                   | Use of goods and services           | 93.7                  | 627.5                | 665.2          | 691.7          | 101.9               | 152.3        | 162.3        |
|                                                   | Grants And Other Transfers          | -                     | -                    | -              | -              | -                   | -            | -            |
|                                                   | Other Recurrent                     | 8.0                   | 65.6                 | 27.2           | 28.3           | 50.0                | 17.4         | 17.7         |
|                                                   | <b>2. Capital Expenditure</b>       | -                     | -                    | -              | -              | -                   | -            | -            |
|                                                   | Acquisition of Non-Financial Assets | -                     | -                    | -              | -              | -                   | -            | -            |
|                                                   | Capital Transfers of Govt. Agencies | -                     | -                    | -              | -              | -                   | -            | -            |
|                                                   | Other Development                   | -                     | -                    | -              | -              | -                   | -            | -            |

|                                                                   | Programme                           | Approved<br>Estimates | Resource Requirement |           |           | Resource Allocation |           |           |
|-------------------------------------------------------------------|-------------------------------------|-----------------------|----------------------|-----------|-----------|---------------------|-----------|-----------|
|                                                                   |                                     |                       | Estimates            | Estimates | Estimates | Estimates           | Estimates | Estimates |
|                                                                   |                                     | 2023/24               | 2024/25              | 2025/26   | 2026/27   | 2024/25             | 2025/26   | 2026/27   |
|                                                                   | <b>Sub-Programme (SP)</b>           |                       |                      |           |           |                     |           |           |
| SP.8.1                                                            | Policy Co-ordination Services       | 89.4                  | 371.8                | 380.9     | 395.8     | 122.8               | 148.1     | 159.8     |
|                                                                   | <b>1. Current Expenditure</b>       | 89.4                  | 371.8                | 380.9     | 395.8     | 122.8               | 148.1     | 159.8     |
|                                                                   | Compensation of Employees           | 20.4                  | 20.9                 | 34.3      | 35.4      | 20.9                | 23.4      | 24.8      |
|                                                                   | Use of goods and services           | 61.0                  | 320.0                | 339.2     | 352.7     | 71.9                | 117.3     | 127.3     |
|                                                                   | Grants And Other Transfers          | -                     | -                    | -         | -         | -                   | -         | -         |
|                                                                   | Other Recurrent                     | 8.0                   | 30.9                 | 7.4       | 7.7       | 30.0                | 7.4       | 7.7       |
|                                                                   | <b>2. Capital Expenditure</b>       | -                     | -                    | -         | -         | -                   | -         | -         |
|                                                                   | Acquisition of Non-Financial Assets | -                     | -                    | -         | -         | -                   | -         | -         |
|                                                                   | Capital Transfers of Govt. Agencies | -                     | -                    | -         | -         | -                   | -         | -         |
|                                                                   | Other Development                   | -                     | -                    | -         | -         | -                   | -         | -         |
| SP.8.2                                                            | Policy Analysis Services            | 50.1                  | 360.0                | 363.7     | 377.8     | 67.8                | 62.9      | 63.2      |
|                                                                   | <b>1. Current Expenditure</b>       | 50.1                  | 360.0                | 363.7     | 377.8     | 67.8                | 62.9      | 63.2      |
|                                                                   | Compensation of Employees           | 17.4                  | 17.8                 | 17.9      | 18.2      | 17.8                | 17.9      | 18.2      |
|                                                                   | Use of goods and services           | 32.7                  | 307.5                | 326.0     | 339.0     | 30.0                | 35.0      | 35.0      |
|                                                                   | Grants And Other Transfers          | -                     | -                    | -         | -         | -                   | -         | -         |
|                                                                   | Other Recurrent                     | -                     | 34.7                 | 19.8      | 20.6      | 20.0                | 10.0      | 10.0      |
|                                                                   | <b>2. Capital Expenditure</b>       | -                     | -                    | -         | -         | -                   | -         | -         |
|                                                                   | Acquisition of Non-Financial Assets | -                     | -                    | -         | -         | -                   | -         | -         |
|                                                                   | Capital Transfers of Govt. Agencies | -                     | -                    | -         | -         | -                   | -         | -         |
|                                                                   | Other Development                   | -                     | -                    | -         | -         | -                   | -         | -         |
|                                                                   |                                     |                       |                      |           |           |                     |           |           |
|                                                                   | <b>1. Current Expenditure</b>       | 360.2                 | 758.0                | 741.4     | 778.1     | 255.8               | 276.9     | 278.6     |
|                                                                   | Compensation of Employees           | 126.5                 | 126.7                | 127.0     | 128.4     | 125.8               | 127.0     | 128.4     |
|                                                                   | Use of goods and services           | 219.2                 | 516.8                | 537.5     | 569.7     | 80.0                | 119.9     | 130.0     |
|                                                                   | Grants And Other Transfers          | -                     | -                    | -         | -         | -                   | -         | -         |
|                                                                   | Other Recurrent                     | 14.5                  | 114.5                | 76.9      | 80.0      | 50.0                | 30.0      | 20.2      |
|                                                                   | <b>2. Capital Expenditure</b>       | -                     | -                    | -         | -         | -                   | -         | -         |
|                                                                   | Acquisition of Non-Financial Assets | -                     | -                    | -         | -         | -                   | -         | -         |
|                                                                   | Capital Transfers of Govt. Agencies | -                     | -                    | -         | -         | -                   | -         | -         |
|                                                                   | Other Development                   | -                     | -                    | -         | -         | -                   | -         | -         |
|                                                                   | <b>Sub-Programme (SP)</b>           |                       |                      |           |           |                     |           |           |
| SP.9.1                                                            | Administrative services             | 360.2                 | 758.0                | 741.4     | 778.1     | 255.8               | 276.9     | 278.6     |
|                                                                   | <b>1. Current Expenditure</b>       | 360.2                 | 758.0                | 741.4     | 778.1     | 255.8               | 276.9     | 278.6     |
|                                                                   | Compensation of Employees           | 126.5                 | 126.7                | 127.0     | 128.4     | 125.8               | 127.0     | 128.4     |
|                                                                   | Use of goods and services           | 219.2                 | 516.8                | 537.5     | 569.7     | 80.0                | 119.9     | 130.0     |
|                                                                   | Grants And Other Transfers          | -                     | -                    | -         | -         | -                   | -         | -         |
|                                                                   | Other Recurrent                     | 14.5                  | 114.5                | 76.9      | 80.0      | 50.0                | 30.0      | 20.2      |
|                                                                   | <b>2. Capital Expenditure</b>       | -                     | -                    | -         | -         | -                   | -         | -         |
|                                                                   | Acquisition of Non-Financial Assets | -                     | -                    | -         | -         | -                   | -         | -         |
|                                                                   | Capital Transfers of Govt. Agencies | -                     | -                    | -         | -         | -                   | -         | -         |
|                                                                   | Other Development                   | -                     | -                    | -         | -         | -                   | -         | -         |
| <b>STATE DEPARTMENT FOR PERFORMANCE &amp; DELIVERY MANAGEMENT</b> |                                     |                       |                      |           |           |                     |           |           |
|                                                                   |                                     |                       |                      |           |           |                     |           |           |

|          | Programme                               | Approved Estimates | Resource Requirement |              |              | Resource Allocation |              |              |
|----------|-----------------------------------------|--------------------|----------------------|--------------|--------------|---------------------|--------------|--------------|
|          |                                         |                    | Estimates            | Estimates    | Estimates    | Estimates           | Estimates    | Estimates    |
|          |                                         | 2023/24            | 2024/25              | 2025/26      | 2026/27      | 2024/25             | 2025/26      | 2026/27      |
|          | <b>1. Current Expenditure</b>           | <b>153.8</b>       | <b>664.6</b>         | <b>707.2</b> | <b>719.7</b> | <b>147.6</b>        | <b>153.2</b> | <b>159.0</b> |
|          | Compensation of Employees               | 39.4               | 105.1                | 108.3        | 111.5        | 40.6                | 41.8         | 43.0         |
|          | Use of goods and services               | 96.7               | 517.5                | 564.1        | 590.1        | 90.5                | 94.2         | 98.1         |
|          | Grants And Other Transfers              | -                  | -                    | -            | -            | -                   | -            | -            |
|          | Other Recurrent                         | 17.7               | 42.0                 | 34.8         | 18.1         | 16.5                | 17.2         | 17.9         |
|          | <b>2. Capital Expenditure</b>           | -                  | -                    | -            | -            | -                   | -            | -            |
|          | Acquisition of Non-Financial Assets     | -                  | -                    | -            | -            | -                   | -            | -            |
|          | Capital Transfers of Govt. Agencies     | -                  | -                    | -            | -            | -                   | -            | -            |
|          | Other Development                       | -                  | -                    | -            | -            | -                   | -            | -            |
|          | <b>Sub-Programme (SP)</b>               |                    |                      |              |              |                     |              |              |
| SP. 10.1 | Uniform Performance Norms and Standards | -                  | <b>116.8</b>         | <b>129.4</b> | <b>133.0</b> | -                   | -            | -            |
|          | <b>1. Current Expenditure</b>           | -                  | <b>116.8</b>         | <b>129.4</b> | <b>133.0</b> | -                   | -            | -            |
|          | Compensation of Employees               | -                  | -                    | -            | -            | -                   | -            | -            |
|          | Use of goods and services               | -                  | 111.7                | 124.2        | 127.8        | -                   | -            | -            |
|          | Grants And Other Transfers              | -                  | -                    | -            | -            | -                   | -            | -            |
|          | Other Recurrent                         | -                  | 5.2                  | 5.2          | 5.3          | -                   | -            | -            |
|          | <b>2. Capital Expenditure</b>           | -                  | -                    | -            | -            | -                   | -            | -            |
|          | Acquisition of Non-Financial Assets     | -                  | -                    | -            | -            | -                   | -            | -            |
|          | Capital Transfers of Govt. Agencies     | -                  | -                    | -            | -            | -                   | -            | -            |
|          | Other Development                       | -                  | -                    | -            | -            | -                   | -            | -            |
| SP. 10.2 | Performance Management                  | <b>153.8</b>       | <b>234.0</b>         | <b>241.2</b> | <b>230.8</b> | <b>147.6</b>        | <b>153.2</b> | <b>159.0</b> |
|          | <b>1. Current Expenditure</b>           | <b>153.8</b>       | <b>234.0</b>         | <b>241.2</b> | <b>230.8</b> | <b>147.6</b>        | <b>153.2</b> | <b>159.0</b> |
|          | Compensation of Employees               | 39.4               | 105.1                | 108.3        | 111.5        | 40.6                | 41.8         | 43.0         |
|          | Use of goods and services               | 96.7               | 100.1                | 111.4        | 114.5        | 90.5                | 94.2         | 98.1         |
|          | Grants And Other Transfers              | -                  | -                    | -            | -            | -                   | -            | -            |
|          | Other Recurrent                         | 17.7               | 28.8                 | 21.5         | 4.7          | 16.5                | 17.2         | 17.9         |
|          | <b>2. Capital Expenditure</b>           | -                  | -                    | -            | -            | -                   | -            | -            |
|          | Acquisition of Non-Financial Assets     | -                  | -                    | -            | -            | -                   | -            | -            |
|          | Capital Transfers of Govt. Agencies     | -                  | -                    | -            | -            | -                   | -            | -            |
|          | Other Development                       | -                  | -                    | -            | -            | -                   | -            | -            |
| SP. 10.3 | Learning and Growth Services            | -                  | <b>313.8</b>         | <b>336.6</b> | <b>356.0</b> | -                   | -            | -            |
|          | <b>1. Current Expenditure</b>           | -                  | <b>313.8</b>         | <b>336.6</b> | <b>356.0</b> | -                   | -            | -            |
|          | Compensation of Employees               | -                  | -                    | -            | -            | -                   | -            | -            |
|          | Use of goods and services               | -                  | 305.8                | 328.5        | 347.8        | -                   | -            | -            |
|          | Grants And Other Transfers              | -                  | -                    | -            | -            | -                   | -            | -            |
|          | Other Recurrent                         | -                  | 8.0                  | 8.1          | 8.2          | -                   | -            | -            |
|          | <b>2. Capital Expenditure</b>           | -                  | -                    | -            | -            | -                   | -            | -            |
|          | Acquisition of Non-Financial Assets     | -                  | -                    | -            | -            | -                   | -            | -            |
|          | Capital Transfers of Govt. Agencies     | -                  | -                    | -            | -            | -                   | -            | -            |
|          | Other Development                       | -                  | -                    | -            | -            | -                   | -            | -            |
|          |                                         |                    |                      |              |              |                     |              |              |
|          | <b>1. Current Expenditure</b>           | -                  | <b>568.3</b>         | <b>554.5</b> | <b>669.4</b> | <b>199.3</b>        | <b>206.0</b> | <b>213.1</b> |
|          | Compensation of Employees               | -                  | 178.8                | 184.2        | 189.7        | 126.0               | 129.8        | 133.7        |
|          | Use of goods and services               | -                  | 290.4                | 306.3        | 402.9        | 73.3                | 76.3         | 79.4         |
|          | Grants And Other Transfers              | -                  | -                    | -            | -            | -                   | -            | -            |

|          | Programme                                        | Approved Estimates | Resource Requirement |              |              | Resource Allocation |              |              |
|----------|--------------------------------------------------|--------------------|----------------------|--------------|--------------|---------------------|--------------|--------------|
|          |                                                  |                    | Estimates            | Estimates    | Estimates    | Estimates           | Estimates    | Estimates    |
|          |                                                  | 2023/24            | 2024/25              | 2025/26      | 2026/27      | 2024/25             | 2025/26      | 2026/27      |
|          | Other Recurrent                                  | -                  | 99.1                 | 64.0         | 76.8         | -                   | -            | -            |
|          | <b>2. Capital Expenditure</b>                    | -                  | -                    | -            | -            | -                   | -            | -            |
|          | Acquisition of Non-Financial Assets              | -                  | -                    | -            | -            | -                   | -            | -            |
|          | Capital Transfers of Govt. Agencies              | -                  | -                    | -            | -            | -                   | -            | -            |
|          | Other Development                                | -                  | -                    | -            | -            | -                   | -            | -            |
|          | <b>Sub-Programme (SP)</b>                        |                    |                      |              |              |                     |              |              |
| SP. 11.1 | Service Delivery                                 | -                  | <b>491.8</b>         | <b>523.4</b> | <b>632.0</b> | <b>199.3</b>        | <b>206.0</b> | <b>213.1</b> |
|          | <b>1. Current Expenditure</b>                    | -                  | <b>491.8</b>         | <b>523.4</b> | <b>632.0</b> | <b>199.3</b>        | <b>206.0</b> | <b>213.1</b> |
|          | Compensation of Employees                        | -                  | 178.8                | 184.2        | 189.7        | 126.0               | 129.8        | 133.7        |
|          | Use of goods and services                        | -                  | 213.9                | 275.2        | 365.5        | 73.3                | 76.3         | 79.4         |
|          | Grants And Other Transfers                       | -                  | -                    | -            | -            | -                   | -            | -            |
|          | Other Recurrent                                  | -                  | 99.1                 | 64.0         | 76.8         |                     |              |              |
|          | <b>2. Capital Expenditure</b>                    | -                  | -                    | -            | -            | -                   | -            | -            |
|          | Acquisition of Non-Financial Assets              | -                  | -                    | -            | -            | -                   | -            | -            |
|          | Capital Transfers of Govt. Agencies              | -                  | -                    | -            | -            | -                   | -            | -            |
|          | Other Development                                | -                  | -                    | -            | -            | -                   | -            | -            |
| SP. 11.2 | Field Supervision Services                       | -                  | 76.5                 | 31.1         | 37.4         | -                   | -            | -            |
|          | <b>1. Current Expenditure</b>                    | -                  | <b>76.5</b>          | <b>31.1</b>  | <b>37.4</b>  | -                   | -            | -            |
|          | Compensation of Employees                        | -                  | -                    | -            | -            | -                   | -            | -            |
|          | Use of goods and services                        | -                  | 76.5                 | 31.1         | 37.4         | -                   | -            | -            |
|          | Grants And Other Transfers                       | -                  | -                    | -            | -            | -                   | -            | -            |
|          | Other Recurrent                                  | -                  | -                    | -            | -            | -                   | -            | -            |
|          | <b>2. Capital Expenditure</b>                    | -                  | -                    | -            | -            | -                   | -            | -            |
|          | Acquisition of Non-Financial Assets              | -                  | -                    | -            | -            | -                   | -            | -            |
|          | Capital Transfers of Govt. Agencies              | -                  | -                    | -            | -            | -                   | -            | -            |
|          | Other Development                                | -                  | -                    | -            | -            | -                   | -            | -            |
|          |                                                  |                    |                      |              |              |                     |              |              |
|          | <b>1. Current Expenditure</b>                    | <b>37.2</b>        | <b>327.9</b>         | <b>347.9</b> | <b>378.7</b> | <b>36.5</b>         | <b>37.8</b>  | <b>39.1</b>  |
|          | Compensation of Employees                        | 17.5               | 74.2                 | 76.4         | 78.7         | 18.1                | 18.6         | 19.1         |
|          | Use of goods and services                        | 19.7               | 233.4                | 250.7        | 278.8        | 18.4                | 19.2         | 20.0         |
|          | Grants And Other Transfers                       | -                  | -                    | -            | -            | -                   | -            | -            |
|          | Other Recurrent                                  | -                  | 20.3                 | 20.7         | 21.2         | -                   | -            | -            |
|          | <b>2. Capital Expenditure</b>                    | -                  | -                    | -            | -            | -                   | -            | -            |
|          | Acquisition of Non-Financial Assets              | -                  | -                    | -            | -            | -                   | -            | -            |
|          | Capital Transfers of Govt. Agencies              | -                  | -                    | -            | -            | -                   | -            | -            |
|          | Other Development                                | -                  | -                    | -            | -            | -                   | -            | -            |
|          | <b>Sub-Programme (SP)</b>                        |                    |                      |              |              |                     |              |              |
| SP. 12.1 | Government Coordination and Supervision Services | <b>37.2</b>        | <b>159.8</b>         | <b>167.7</b> | <b>179.0</b> | <b>36.5</b>         | <b>37.8</b>  | <b>39.1</b>  |
|          | <b>1. Current Expenditure</b>                    | <b>37.2</b>        | <b>159.8</b>         | <b>167.7</b> | <b>179.0</b> | <b>36.5</b>         | <b>37.8</b>  | <b>39.1</b>  |
|          | Compensation of Employees                        | 17.5               | 74.2                 | 76.4         | 78.7         | 18.1                | 18.6         | 19.1         |
|          | Use of goods and services                        | 19.7               | 72.4                 | 77.7         | 86.4         | 18.4                | 19.2         | 20.0         |
|          | Grants And Other Transfers                       | -                  | -                    | -            | -            |                     |              |              |
|          | Other Recurrent                                  |                    | 13.2                 | 13.6         | 13.9         |                     |              |              |
|          | <b>2. Capital Expenditure</b>                    | -                  | -                    | -            | -            | -                   | -            | -            |

|          | Programme                           | Approved Estimates | Resource Requirement |                |                | Resource Allocation |              |              |
|----------|-------------------------------------|--------------------|----------------------|----------------|----------------|---------------------|--------------|--------------|
|          |                                     |                    | Estimates            | Estimates      | Estimates      | Estimates           | Estimates    | Estimates    |
|          |                                     | 2023/24            | 2024/25              | 2025/26        | 2026/27        | 2024/25             | 2025/26      | 2026/27      |
|          | Acquisition of Non-Financial Assets | -                  | -                    | -              | -              | -                   | -            | -            |
|          | Capital Transfers of Govt. Agencies | -                  | -                    | -              | -              | -                   | -            | -            |
|          | Other Development                   | -                  | -                    | -              | -              | -                   | -            | -            |
| SP. 12.2 | Innovation Coordination Services    | -                  | 168.2                | 180.2          | 199.7          | -                   | -            | -            |
|          | <b>1. Current Expenditure</b>       | -                  | <b>168.2</b>         | <b>180.2</b>   | <b>199.7</b>   | -                   | -            | -            |
|          | Compensation of Employees           | -                  | -                    | -              | -              | -                   | -            | -            |
|          | Use of goods and services           | -                  | 161.1                | 173.0          | 192.4          | -                   | -            | -            |
|          | Grants And Other Transfers          | -                  | -                    | -              | -              | -                   | -            | -            |
|          | Other Recurrent                     | -                  | 7.1                  | 7.2            | 7.3            | -                   | -            | -            |
|          | <b>2. Capital Expenditure</b>       | -                  | -                    | -              | -              | -                   | -            | -            |
|          | Acquisition of Non-Financial Assets | -                  | -                    | -              | -              | -                   | -            | -            |
|          | Capital Transfers of Govt. Agencies | -                  | -                    | -              | -              | -                   | -            | -            |
|          | Other Development                   | -                  | -                    | -              | -              | -                   | -            | -            |
|          |                                     |                    |                      |                |                |                     |              |              |
|          | <b>1. Current Expenditure</b>       | <b>287.7</b>       | <b>910.1</b>         | <b>1,078.2</b> | <b>1,130.9</b> | <b>281.1</b>        | <b>291.2</b> | <b>301.6</b> |
|          | Compensation of Employees           | 126.1              | 178.3                | 183.6          | 189.1          | 129.9               | 133.8        | 137.7        |
|          | Use of goods and services           | 138.5              | 277.6                | 292.9          | 309.5          | 129.6               | 134.9        | 140.4        |
|          | Grants And Other Transfers          | -                  | -                    | -              | -              | -                   | -            | -            |
|          | Other Recurrent                     | 23.1               | 454.3                | 601.7          | 632.3          | 21.6                | 22.5         | 23.4         |
|          | <b>2. Capital Expenditure</b>       | -                  | -                    | -              | -              | -                   | -            | -            |
|          | Acquisition of Non-Financial Assets | -                  | -                    | -              | -              | -                   | -            | -            |
|          | Capital Transfers of Govt. Agencies | -                  | -                    | -              | -              | -                   | -            | -            |
|          | Other Development                   | -                  | -                    | -              | -              | -                   | -            | -            |
|          | <b>Sub-Programme (SP)</b>           |                    |                      |                |                |                     |              |              |
| SP. 13.1 | Planning Services                   | <b>24.4</b>        | <b>67.6</b>          | <b>69.9</b>    | <b>78.7</b>    | <b>22.8</b>         | <b>23.8</b>  | <b>24.7</b>  |
|          | <b>1. Current Expenditure</b>       | <b>24.4</b>        | <b>67.6</b>          | <b>69.9</b>    | <b>78.7</b>    | <b>22.8</b>         | <b>23.8</b>  | <b>24.7</b>  |
|          | Compensation of Employees           | -                  | -                    | -              | -              | -                   | -            | -            |
|          | Use of goods and services           | 23.1               | 66.3                 | 68.5           | 77.3           | 21.6                | 22.5         | 23.4         |
|          | Grants And Other Transfers          | -                  | -                    | -              | -              |                     |              |              |
|          | Other Recurrent                     | 1.3                | 1.3                  | 1.4            | 1.4            | 1.2                 | 1.3          | 1.3          |
|          | <b>2. Capital Expenditure</b>       | -                  | -                    | -              | -              | -                   | -            | -            |
|          | Acquisition of Non-Financial Assets | -                  | -                    | -              | -              | -                   | -            | -            |
|          | Capital Transfers of Govt. Agencies | -                  | -                    | -              | -              | -                   | -            | -            |
|          | Other Development                   | -                  | -                    | -              | -              | -                   | -            | -            |
| SP. 13.2 | Administrative Services             | <b>197.3</b>       | <b>670.3</b>         | <b>824.2</b>   | <b>861.7</b>   | <b>196.6</b>        | <b>203.2</b> | <b>209.9</b> |
|          | <b>1. Current Expenditure</b>       | <b>197.3</b>       | <b>670.3</b>         | <b>824.2</b>   | <b>861.7</b>   | <b>196.6</b>        | <b>203.2</b> | <b>209.9</b> |
|          | Compensation of Employees           | 126.1              | 178.3                | 183.6          | 189.1          | 129.9               | 133.8        | 137.7        |
|          | Use of goods and services           | 52.9               | 97.1                 | 100.2          | 103.4          | 49.5                | 51.5         | 53.7         |
|          | Grants And Other Transfers          | -                  | -                    | -              | -              | -                   |              |              |
|          | Other Recurrent                     | 18.3               | 394.9                | 540.4          | 569.2          | 17.1                | 17.8         | 18.6         |
|          | <b>2. Capital Expenditure</b>       | -                  | -                    | -              | -              | -                   | -            | -            |
|          | Acquisition of Non-Financial Assets | -                  | -                    | -              | -              | -                   | -            | -            |
|          | Capital Transfers of Govt. Agencies | -                  | -                    | -              | -              | -                   | -            | -            |
|          | Other Development                   | -                  | -                    | -              | -              | -                   | -            | -            |

|                                             | Programme                                              | Approved<br>Estimates | Resource Requirement |           |           | Resource Allocation |           |           |
|---------------------------------------------|--------------------------------------------------------|-----------------------|----------------------|-----------|-----------|---------------------|-----------|-----------|
|                                             |                                                        |                       | Estimates            | Estimates | Estimates | Estimates           | Estimates | Estimates |
|                                             |                                                        | 2023/24               | 2024/25              | 2025/26   | 2026/27   | 2024/25             | 2025/26   | 2026/27   |
| SP. 13.3                                    | ICT Services                                           | 21.0                  | 101.6                | 104.8     | 108.2     | 19.7                | 20.5      | 21.3      |
|                                             | <b>1. Current Expenditure</b>                          | 21.0                  | 101.6                | 104.8     | 108.2     | 19.7                | 20.5      | 21.3      |
|                                             | Compensation of Employees                              | -                     | -                    | -         | -         | -                   | -         | -         |
|                                             | Use of goods and services                              | 21.0                  | 47.1                 | 48.6      | 50.1      | 19.7                | 20.5      | 21.3      |
|                                             | Grants And Other Transfers                             | -                     | -                    | -         | -         | -                   |           |           |
|                                             | Other Recurrent                                        |                       | 54.5                 | 56.2      | 58.0      | -                   |           |           |
|                                             | <b>2. Capital Expenditure</b>                          | -                     | -                    | -         | -         | -                   | -         | -         |
|                                             | Acquisition of Non-Financial Assets                    | -                     | -                    | -         | -         | -                   | -         | -         |
|                                             | Capital Transfers of Govt. Agencies                    | -                     | -                    | -         | -         | -                   | -         | -         |
|                                             | Other Development                                      | -                     | -                    | -         | -         | -                   | -         | -         |
| SP. 13.4                                    | Finance Services                                       | 21.0                  | 30.8                 | 38.1      | 39.9      | 19.7                | 20.5      | 21.3      |
|                                             | <b>1. Current Expenditure</b>                          | 21.0                  | 30.8                 | 38.1      | 39.9      | 19.7                | 20.5      | 21.3      |
|                                             | Compensation of Employees                              | -                     | -                    | -         | -         | -                   | -         | -         |
|                                             | Use of goods and services                              | 19.5                  | 29.3                 | 36.6      | 38.4      | 18.3                | 19.0      | 19.8      |
|                                             | Grants And Other Transfers                             | -                     | -                    | -         | -         | -                   |           |           |
|                                             | Other Recurrent                                        | 1.5                   | 1.5                  | 1.5       | 1.5       | 1.4                 | 1.5       | 1.5       |
|                                             | <b>2. Capital Expenditure</b>                          | -                     | -                    | -         | -         | -                   | -         | -         |
|                                             | Acquisition of Non-Financial Assets                    | -                     | -                    | -         | -         | -                   | -         | -         |
|                                             | Capital Transfers of Govt. Agencies                    | -                     | -                    | -         | -         | -                   | -         | -         |
|                                             | Other Development                                      | -                     | -                    | -         | -         | -                   | -         | -         |
| SP. 13.5                                    | Human Resource Services                                | 24.0                  | 39.9                 | 41.2      | 42.5      | 22.4                | 23.3      | 24.3      |
|                                             | <b>1. Current Expenditure</b>                          | 24.0                  | 39.9                 | 41.2      | 42.5      | 22.4                | 23.3      | 24.3      |
|                                             | Compensation of Employees                              | -                     | -                    | -         | -         | -                   | -         | -         |
|                                             | Use of goods and services                              | 22.0                  | 37.9                 | 39.1      | 40.3      | 20.5                | 21.4      | 22.3      |
|                                             | Grants And Other Transfers                             | -                     | -                    | -         | -         | -                   | -         | -         |
|                                             | Other Recurrent                                        | 2.0                   | 2.1                  | 2.1       | 2.2       | 1.9                 | 1.9       | 2.0       |
|                                             | <b>2. Capital Expenditure</b>                          | -                     | -                    | -         | -         | -                   | -         | -         |
|                                             | Acquisition of Non-Financial Assets                    | -                     | -                    | -         | -         | -                   | -         | -         |
|                                             | Capital Transfers of Govt. Agencies                    | -                     | -                    | -         | -         | -                   | -         | -         |
|                                             | Other Development                                      | -                     | -                    | -         | -         | -                   | -         | -         |
| <b>STATE DEPARTMENT FOR CABINET AFFAIRS</b> |                                                        |                       |                      |           |           |                     |           |           |
|                                             |                                                        |                       |                      |           |           |                     |           |           |
|                                             | <b>1. Current Expenditure</b>                          | 903.0                 | 1,507.6              | 2,102.8   | 2,836.6   | 881.8               | 914.7     | 949.1     |
|                                             | Compensation of Employees                              | 262.3                 | 283.0                | 356.0     | 433.8     | 282.0               | 290.5     | 299.2     |
|                                             | Use of goods and services                              | 561.6                 | 962.5                | 1,435.0   | 2,027.2   | 461.0               | 466.6     | 486.7     |
|                                             | Grants And Other Transfers                             | -                     | -                    | -         | -         | -                   | -         | -         |
|                                             | Other Recurrent                                        | 79.1                  | 262.2                | 311.8     | 375.5     | 138.8               | 157.6     | 163.1     |
|                                             | <b>2. Capital Expenditure</b>                          | -                     | -                    | -         | -         | -                   | -         | -         |
|                                             | Acquisition of Non-Financial Assets                    | -                     | -                    | -         | -         | -                   | -         | -         |
|                                             | Capital Transfers of Govt. Agencies                    | -                     | -                    | -         | -         | -                   | -         | -         |
|                                             | Other Development                                      | -                     | -                    | -         | -         | -                   | -         | -         |
|                                             | <b>Sub-Programme (SP)</b>                              |                       |                      |           |           |                     |           |           |
| SP. 14.1                                    | Cabinet Decisions and Presidential Directives Delivery | 227.8                 | 359.7                | 431.0     | 478.5     | 248.8               | 253.2     | 266.4     |
|                                             | <b>1. Current Expenditure</b>                          | 227.8                 | 359.7                | 431.0     | 478.5     | 248.8               | 253.2     | 266.4     |
|                                             | Compensation of Employees                              | -                     | 78.8                 | 98.8      | 108.9     | 78.8                | 81.2      | 83.6      |
|                                             | Use of goods and services                              | 225.4                 | 230.9                | 279.7     | 287.0     | 120.0               | 121.0     | 127.3     |

|                            | Programme                                                                                  | Approved<br>Estimates | Resource Requirement |                 |                 | Resource Allocation |                |                |
|----------------------------|--------------------------------------------------------------------------------------------|-----------------------|----------------------|-----------------|-----------------|---------------------|----------------|----------------|
|                            |                                                                                            |                       | Estimates            | Estimates       | Estimates       | Estimates           | Estimates      | Estimates      |
|                            |                                                                                            | 2023/24               | 2024/25              | 2025/26         | 2026/27         | 2024/25             | 2025/26        | 2026/27        |
|                            | Grants And Other Transfers                                                                 | -                     | -                    | -               | -               | -                   | -              | -              |
|                            | Other Recurrent                                                                            | 2.5                   | 50.0                 | 52.5            | 82.6            | 50.0                | 51.0           | 55.6           |
|                            | <b>2. Capital Expenditure</b>                                                              | -                     | -                    | -               | -               | -                   | -              | -              |
|                            | 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 | <b>104.2</b>          | <b>246.4</b>         | <b>385.6</b>    | <b>582.5</b>    | <b>113.3</b>        | <b>119.3</b>   | <b>123.5</b>   |
|                            | <b>1. Current Expenditure</b>                                                              | <b>104.2</b>          | <b>246.4</b>         | <b>385.6</b>    | <b>582.5</b>    | <b>113.3</b>        | <b>119.3</b>   | <b>123.5</b>   |
|                            | Compensation of Employees                                                                  | -                     | 64.3                 | 85.0            | 112.4           | 63.3                | 65.3           | 67.2           |
|                            | Use of goods and services                                                                  | 102.7                 | 182.1                | 300.6           | 470.1           | 50.0                | 54.0           | 56.3           |
|                            | Grants And Other Transfers                                                                 | -                     | -                    | -               | -               | -                   | -              | -              |
|                            | Other Recurrent                                                                            | 1.5                   | -                    | -               | -               | -                   | -              | -              |
|                            | <b>2. Capital Expenditure</b>                                                              | -                     | -                    | -               | -               | -                   | -              | -              |
|                            | Acquisition of Non-Financial Assets                                                        | -                     | -                    | -               | -               | -                   | -              | -              |
|                            | Capital Transfers of Govt. Agencies                                                        | -                     | -                    | -               | -               | -                   | -              | -              |
|                            | Other Development                                                                          | -                     | -                    | -               | -               | -                   | -              | -              |
| SP. 14.3                   | Public Sector Reforms                                                                      | <b>36.4</b>           | <b>136.1</b>         | <b>221.1</b>    | <b>334.4</b>    | <b>135.2</b>        | <b>144.3</b>   | <b>151.2</b>   |
|                            | <b>1. Current Expenditure</b>                                                              | <b>36.4</b>           | <b>136.1</b>         | <b>221.1</b>    | <b>334.4</b>    | <b>135.2</b>        | <b>144.3</b>   | <b>151.2</b>   |
|                            | Compensation of Employees                                                                  | -                     | 45.6                 | 65.8            | 78.7            | 45.6                | 46.9           | 48.3           |
|                            | Use of goods and services                                                                  | 36.4                  | 76.9                 | 118.0           | 212.9           | 76.0                | 81.0           | 86.3           |
|                            | Grants And Other Transfers                                                                 | -                     | -                    | -               | -               | -                   | -              | -              |
|                            | Other Recurrent                                                                            | -                     | 13.6                 | 37.3            | 42.8            | 13.6                | 16.4           | 16.5           |
|                            | <b>2. Capital Expenditure</b>                                                              | -                     | -                    | -               | -               | -                   | -              | -              |
|                            | Acquisition of Non-Financial Assets                                                        | -                     | -                    | -               | -               | -                   | -              | -              |
|                            | Capital Transfers of Govt. Agencies                                                        | -                     | -                    | -               | -               | -                   | -              | -              |
|                            | Other Development                                                                          | -                     | -                    | -               | -               | -                   | -              | -              |
| SP. 14.4                   | General Administration, Planning and Support Services                                      | <b>534.5</b>          | <b>765.4</b>         | <b>1,065.2</b>  | <b>1,441.3</b>  | <b>384.5</b>        | <b>398.0</b>   | <b>408.0</b>   |
|                            | <b>1. Current Expenditure</b>                                                              | <b>534.5</b>          | <b>765.4</b>         | <b>1,065.2</b>  | <b>1,441.3</b>  | <b>384.5</b>        | <b>398.0</b>   | <b>408.0</b>   |
|                            | Compensation of Employees                                                                  | 262.3                 | 94.3                 | 106.5           | 133.8           | 94.3                | 97.1           | 100.0          |
|                            | Use of goods and services                                                                  | 197.1                 | 472.6                | 736.7           | 1,057.3         | 215.0               | 210.7          | 216.9          |
|                            | Grants And Other Transfers                                                                 | -                     | -                    | -               | -               | -                   | -              | -              |
|                            | Other Recurrent                                                                            | 75.2                  | 198.5                | 222.0           | 250.1           | 75.2                | 90.2           | 91.0           |
|                            | <b>2. Capital Expenditure</b>                                                              | -                     | -                    | -               | -               | -                   | -              | -              |
|                            | Acquisition of Non-Financial Assets                                                        | -                     | -                    | -               | -               | -                   | -              | -              |
|                            | Capital Transfers of Govt. Agencies                                                        | -                     | -                    | -               | -               | -                   | -              | -              |
|                            | Other Development                                                                          | -                     | -                    | -               | -               | -                   | -              | -              |
| <b>STATE HOUSE AFFAIRS</b> |                                                                                            |                       |                      |                 |                 |                     |                |                |
|                            |                                                                                            |                       |                      |                 |                 |                     |                |                |
|                            | <b>1. Current Expenditure</b>                                                              | <b>6,372.4</b>        | <b>13,007.4</b>      | <b>14,246.5</b> | <b>13,959.8</b> | <b>6,675.1</b>      | <b>6,905.0</b> | <b>9,845.3</b> |
|                            | Compensation of Employees                                                                  | 1,856.8               | 2,682.3              | 2,727.5         | 2,794.5         | 2,448.5             | 2,505.9        | 2,565.0        |
|                            | Use of goods and services                                                                  | 4,337.1               | 8,860.3              | 10,129.4        | 10,199.7        | 4,048.0             | 4,213.4        | 7,087.3        |
|                            | Grants And Other Transfers                                                                 | -                     | -                    | -               | -               | -                   | -              | -              |
|                            | Other Recurrent                                                                            | 178.5                 | 1,464.8              | 1,389.6         | 965.7           | 178.5               | 185.7          | 193.1          |
|                            | <b>2. Capital Expenditure</b>                                                              | <b>928.7</b>          | <b>3,197.3</b>       | <b>2,444.7</b>  | <b>2,283.3</b>  | <b>1,558.7</b>      | <b>1,885.2</b> | <b>1,585.9</b> |

|                                        | Programme                                                  | Approved Estimates | Resource Requirement |                 |                 | Resource Allocation |                |                 |
|----------------------------------------|------------------------------------------------------------|--------------------|----------------------|-----------------|-----------------|---------------------|----------------|-----------------|
|                                        |                                                            |                    | Estimates            | Estimates       | Estimates       | Estimates           | Estimates      | Estimates       |
|                                        |                                                            | 2023/24            | 2024/25              | 2025/26         | 2026/27         | 2024/25             | 2025/26        | 2026/27         |
|                                        | Acquisition of Non-Financial Assets                        | 928.7              | 3,197.3              | 2,444.7         | 2,283.3         | 1,558.7             | 1,885.2        | 1,585.9         |
|                                        | Capital Transfers of Govt. Agencies                        | -                  | -                    | -               | -               | -                   | -              | -               |
|                                        | Other Development                                          | -                  | -                    | -               | -               | -                   | -              | -               |
|                                        | <b>Sub-Programme (SP)</b>                                  |                    |                      |                 |                 |                     |                |                 |
| SP. 15.1                               | Coordination of State House Functions                      | <b>6,656.1</b>     | <b>15,173.3</b>      | <b>15,858.8</b> | <b>15,399.4</b> | <b>7,685.4</b>      | <b>8,221.0</b> | <b>10,840.4</b> |
|                                        | <b>1. Current Expenditure</b>                              | <b>5,727.4</b>     | <b>11,975.9</b>      | <b>13,414.2</b> | <b>13,116.1</b> | <b>6,126.6</b>      | <b>6,335.7</b> | <b>9,254.5</b>  |
|                                        | Compensation of Employees                                  | 1,744.0            | 2,532.3              | 2,570.9         | 2,631.9         | 2,332.3             | 2,386.2        | 2,441.7         |
|                                        | Use of goods and services                                  | 3,815.0            | 8,299.8              | 9,495.0         | 9,560.4         | 3,626.0             | 3,774.5        | 6,630.7         |
|                                        | Grants And Other Transfers                                 | -                  | -                    | -               | -               | -                   | -              | -               |
|                                        | Other Recurrent                                            | 168.3              | 1,143.9              | 1,348.3         | 923.8           | 168.3               | 175.1          | 182.1           |
|                                        | <b>2. Capital Expenditure</b>                              | <b>928.7</b>       | <b>3,197.3</b>       | <b>2,444.7</b>  | <b>2,283.3</b>  | <b>1,558.7</b>      | <b>1,885.2</b> | <b>1,585.9</b>  |
|                                        | Acquisition of Non-Financial Assets                        | 928.7              | 3,197.3              | 2,444.7         | 2,283.3         | 1,558.7             | 1,885.2        | 1,585.9         |
|                                        | Capital Transfers of Govt. Agencies                        | -                  | -                    | -               | -               | -                   | -              | -               |
|                                        | Other Development                                          | -                  | -                    | -               | -               | -                   | -              | -               |
| SP. 15.2                               | Administration to Statutory Benefits of Retired Presidents | <b>645.1</b>       | <b>1,031.5</b>       | <b>832.4</b>    | <b>843.8</b>    | <b>548.5</b>        | <b>569.3</b>   | <b>590.8</b>    |
|                                        | <b>1. Current Expenditure</b>                              | <b>645.1</b>       | <b>1,031.5</b>       | <b>832.4</b>    | <b>843.8</b>    | <b>548.5</b>        | <b>569.3</b>   | <b>590.8</b>    |
|                                        | Compensation of Employees                                  | 112.8              | 150.0                | 156.7           | 162.6           | 116.2               | 119.7          | 123.3           |
|                                        | Use of goods and services                                  | 522.1              | 560.5                | 634.4           | 639.3           | 422.1               | 439.0          | 456.5           |
|                                        | Grants And Other Transfers                                 | -                  | -                    | -               | -               | -                   | -              | -               |
|                                        | Other Recurrent                                            | 10.2               | 321.0                | 41.3            | 41.9            | 10.2                | 10.6           | 11.0            |
|                                        | <b>2. Capital Expenditure</b>                              | -                  | -                    | -               | -               | -                   | -              | -               |
|                                        | Acquisition of Non-Financial Assets                        | -                  | -                    | -               | -               | -                   | -              | -               |
|                                        | Capital Transfers of Govt. Agencies                        | -                  | -                    | -               | -               | -                   | -              | -               |
|                                        | Other Development                                          | -                  | -                    | -               | -               | -                   | -              | -               |
| <b>STATE DEPARTMENT FOR DEVOLUTION</b> |                                                            |                    |                      |                 |                 |                     |                |                 |
|                                        |                                                            |                    |                      |                 |                 |                     |                |                 |
|                                        | <b>1. Current Expenditure</b>                              | <b>1,878.1</b>     | <b>3,548.0</b>       | <b>3,063.4</b>  | <b>3,355.1</b>  | <b>1,817.5</b>      | <b>1,898.4</b> | <b>1,978.0</b>  |
|                                        | Compensation of Employees                                  | 512.3              | 512.4                | 527.6           | 543.4           | 512.3               | 527.7          | 543.5           |
|                                        | Use of goods and services                                  | 649.8              | 1,813.8              | 1,443.6         | 1,556.2         | 597.9               | 622.5          | 648.2           |
|                                        | Grants And Other Transfers                                 | 554.2              | 875.6                | 892.4           | 1,019.8         | 545.5               | 580.0          | 611.3           |
|                                        | Other Recurrent                                            | 161.8              | 346.2                | 199.8           | 235.7           | 161.8               | 168.3          | 175.0           |
|                                        | <b>2. Capital Expenditure</b>                              | <b>293.0</b>       | <b>3,909.3</b>       | <b>10,203.9</b> | <b>11,343.2</b> | <b>2,740.0</b>      | <b>9,228.1</b> | <b>10,254.4</b> |
|                                        | Acquisition of Non-Financial Assets                        | 100.0              | 540.0                | 133.9           | 183.2           | 100.0               | 133.9          | 183.2           |
|                                        | Capital Transfers of Govt. Agencies                        | 144.0              | 55.5                 | 30.0            | -               | 25.0                | 30.0           | -               |
|                                        | Other Development                                          | 49.0               | 3,313.8              | 10,040.0        | 11,160.0        | 2,615.0             | 9,064.2        | 10,071.3        |
|                                        | <b>Sub-Programme (SP)</b>                                  |                    |                      |                 |                 |                     |                |                 |
| SP. 16.1                               | Management of Devolution Affairs                           | <b>371.8</b>       | <b>821.4</b>         | <b>408.9</b>    | <b>449.1</b>    | <b>223.4</b>        | <b>279.3</b>   | <b>307.5</b>    |
|                                        | <b>1. Current Expenditure</b>                              | <b>79.8</b>        | <b>105.9</b>         | <b>105.0</b>    | <b>105.9</b>    | <b>49.4</b>         | <b>51.2</b>    | <b>53.0</b>     |
|                                        | Compensation of Employees                                  | 51.1               | 20.8                 | 21.4            | 22.0            | 20.8                | 21.4           | 22.1            |
|                                        | Use of goods and services                                  | 28.7               | 85.1                 | 83.6            | 83.9            | 28.7                | 29.8           | 31.0            |
|                                        | Grants And Other Transfers                                 | -                  | -                    | -               | -               | -                   | -              | -               |
|                                        | Other Recurrent                                            | -                  | -                    | -               | -               | -                   | -              | -               |
|                                        | <b>2. Capital Expenditure</b>                              | <b>292.0</b>       | <b>715.5</b>         | <b>303.9</b>    | <b>343.2</b>    | <b>174.0</b>        | <b>228.1</b>   | <b>254.4</b>    |



|          | Programme                                | Approved Estimates | Resource Requirement |                 |                 | Resource Allocation |                |                 |
|----------|------------------------------------------|--------------------|----------------------|-----------------|-----------------|---------------------|----------------|-----------------|
|          |                                          |                    | Estimates            | Estimates       | Estimates       | Estimates           | Estimates      | Estimates       |
|          |                                          | 2023/24            | 2024/25              | 2025/26         | 2026/27         | 2024/25             | 2025/26        | 2026/27         |
|          | Acquisition of Non-Financial Assets      | 100.0              | 540.0                | 133.9           | 183.2           | 100.0               | 133.9          | 183.2           |
|          | Capital Transfers of Govt. Agencies      | 143.0              | 55.5                 | 30.0            | -               | 25.0                | 30.0           | -               |
|          | Other Development                        | 49.0               | 120.0                | 140.0           | 160.0           | 49.0                | 64.2           | 71.3            |
| SP. 16.2 | Intergovernmental Relations              | <b>598.3</b>       | <b>965.3</b>         | <b>992.7</b>    | <b>1,132.9</b>  | <b>575.3</b>        | <b>610.8</b>   | <b>643.1</b>    |
|          | <b>1. Current Expenditure</b>            | <b>597.3</b>       | <b>965.3</b>         | <b>992.7</b>    | <b>1,132.9</b>  | <b>575.3</b>        | <b>610.8</b>   | <b>643.1</b>    |
|          | Compensation of Employees                | 26.6               | 14.6                 | 14.9            | 15.4            | 14.6                | 14.9           | 15.4            |
|          | Use of goods and services                | 16.5               | 75.1                 | 85.4            | 97.7            | 15.3                | 15.9           | 16.5            |
|          | Grants And Other Transfers               | 554.2              | 875.6                | 892.4           | 1,019.8         | 545.5               | 580.0          | 611.3           |
|          | Other Recurrent                          | -                  | -                    | -               | -               | -                   | -              | -               |
|          | <b>2. Capital Expenditure</b>            | <b>1.0</b>         | -                    | -               | -               | -                   | -              | -               |
|          | Acquisition of Non-Financial Assets      | -                  | -                    | -               | -               | -                   | -              | -               |
|          | Capital Transfers of Govt. Agencies      | 1.0                | -                    | -               | -               | -                   | -              | -               |
|          | Other Development                        | -                  | -                    | -               | -               | -                   | -              | -               |
| SP. 16.3 | Capacity Building and Civic Education    | <b>173.4</b>       | <b>3,522.7</b>       | <b>10,252.6</b> | <b>11,384.5</b> | <b>2,711.1</b>      | <b>9,151.0</b> | <b>10,157.6</b> |
|          | <b>1. Current Expenditure</b>            | <b>173.4</b>       | <b>328.9</b>         | <b>352.6</b>    | <b>384.5</b>    | <b>145.1</b>        | <b>151.0</b>   | <b>157.6</b>    |
|          | Compensation of Employees                | 28.5               | 34.6                 | 35.7            | 36.8            | 34.6                | 35.7           | 36.8            |
|          | Use of goods and services                | 144.9              | 294.3                | 316.9           | 347.8           | 110.5               | 115.3          | 120.8           |
|          | Grants And Other Transfers               | -                  | -                    | -               | -               | -                   | -              | -               |
|          | Other Recurrent                          | -                  | -                    | -               | -               | -                   | -              | -               |
|          | <b>2. Capital Expenditure</b>            | -                  | <b>3,193.8</b>       | <b>9,900.0</b>  | <b>11,000.0</b> | <b>2,566.0</b>      | <b>9,000.0</b> | <b>10,000.0</b> |
|          | Acquisition of Non-Financial Assets      | -                  | -                    | -               | -               | -                   | -              | -               |
|          | Capital Transfers of Govt. Agencies      | -                  | -                    | -               | -               | -                   | -              | -               |
|          | Other Development                        | -                  | 3,193.8              | 9,900.0         | 11,000.0        | 2,566.0             | 9,000.0        | 10,000.0        |
| SP. 16.4 | Administrative Services                  | <b>953.4</b>       | <b>2,029.0</b>       | <b>1,487.8</b>  | <b>1,597.2</b>  | <b>973.2</b>        | <b>1,008.2</b> | <b>1,044.2</b>  |
|          | <b>1. Current Expenditure</b>            | <b>953.4</b>       | <b>2,029.0</b>       | <b>1,487.8</b>  | <b>1,597.2</b>  | <b>973.2</b>        | <b>1,008.2</b> | <b>1,044.2</b>  |
|          | Compensation of Employees                | 389.8              | 426.0                | 438.7           | 451.9           | 425.9               | 438.8          | 452.0           |
|          | Use of goods and services                | 413.0              | 1,268.4              | 861.3           | 924.1           | 396.7               | 412.8          | 429.3           |
|          | Grants And Other Transfers               | -                  | -                    | -               | -               | -                   | -              | -               |
|          | Other Recurrent                          | 150.6              | 334.6                | 187.8           | 221.3           | 150.6               | 156.7          | 162.9           |
|          | <b>2. Capital Expenditure</b>            | -                  | -                    | -               | -               | -                   | -              | -               |
|          | Acquisition of Non-Financial Assets      | -                  | -                    | -               | -               | -                   | -              | -               |
|          | Capital Transfers of Govt. Agencies      | -                  | -                    | -               | -               | -                   | -              | -               |
|          | Other Development                        | -                  | -                    | -               | -               | -                   | -              | -               |
| SP. 16.5 | Financial Management Services            | <b>59.9</b>        | <b>96.2</b>          | <b>101.9</b>    | <b>108.7</b>    | <b>60.0</b>         | <b>62.2</b>    | <b>64.5</b>     |
|          | <b>1. Current Expenditure</b>            | <b>59.9</b>        | <b>96.2</b>          | <b>101.9</b>    | <b>108.7</b>    | <b>60.0</b>         | <b>62.2</b>    | <b>64.5</b>     |
|          | Compensation of Employees                | 16.3               | 16.4                 | 16.9            | 17.4            | 16.4                | 16.9           | 17.4            |
|          | Use of goods and services                | 43.1               | 79.3                 | 84.4            | 90.6            | 43.1                | 44.8           | 46.6            |
|          | Grants And Other Transfers               | -                  | -                    | -               | -               | -                   | -              | -               |
|          | Other Recurrent                          | 0.5                | 0.6                  | 0.7             | 0.8             | 0.5                 | 0.5            | 0.5             |
|          | <b>2. Capital Expenditure</b>            | -                  | -                    | -               | -               | -                   | -              | -               |
|          | Acquisition of Non-Financial Assets      | -                  | -                    | -               | -               | -                   | -              | -               |
|          | Capital Transfers of Govt. Agencies      | -                  | -                    | -               | -               | -                   | -              | -               |
|          | Other Development                        | -                  | -                    | -               | -               | -                   | -              | -               |
| SP. 16.6 | Information and Communication Technology | <b>14.4</b>        | <b>22.7</b>          | <b>23.4</b>     | <b>25.9</b>     | <b>14.4</b>         | <b>15.0</b>    | <b>15.6</b>     |
|          | <b>1. Current Expenditure</b>            | <b>14.4</b>        | <b>22.7</b>          | <b>23.4</b>     | <b>25.9</b>     | <b>14.4</b>         | <b>15.0</b>    | <b>15.6</b>     |

|                                             | Programme                           | Approved Estimates | Resource Requirement |                 |                 | Resource Allocation |                 |                 |
|---------------------------------------------|-------------------------------------|--------------------|----------------------|-----------------|-----------------|---------------------|-----------------|-----------------|
|                                             |                                     |                    | Estimates            | Estimates       | Estimates       | Estimates           | Estimates       | Estimates       |
|                                             |                                     | 2023/24            | 2024/25              | 2025/26         | 2026/27         | 2024/25             | 2025/26         | 2026/27         |
|                                             | Compensation of Employees           | -                  | -                    | -               | -               | -                   | -               | -               |
|                                             | Use of goods and services           | 3.7                | 11.8                 | 12.1            | 12.2            | 3.7                 | 3.9             | 4.0             |
|                                             | Grants And Other Transfers          | -                  | -                    | -               | -               | -                   | -               | -               |
|                                             | Other Recurrent                     | 10.7               | 11.0                 | 11.3            | 13.7            | 10.7                | 11.1            | 11.5            |
|                                             | <b>2. Capital Expenditure</b>       | -                  | -                    | -               | -               | -                   | -               | -               |
|                                             | Acquisition of Non-Financial Assets | -                  | -                    | -               | -               | -                   | -               | -               |
|                                             | Capital Transfers of Govt. Agencies | -                  | -                    | -               | -               | -                   | -               | -               |
|                                             | Other Development                   | -                  | -                    | -               | -               | -                   | -               | -               |
| <b>STATE DEPARTMENT FOR FOREIGN AFFAIRS</b> |                                     |                    |                      |                 |                 |                     |                 |                 |
|                                             |                                     |                    |                      |                 |                 |                     |                 |                 |
|                                             | <b>1. Current Expenditure</b>       | <b>2,699.1</b>     | <b>11,104.5</b>      | <b>11,235.8</b> | <b>11,273.3</b> | <b>3,374.7</b>      | <b>3,385.7</b>  | <b>3,596.8</b>  |
|                                             | Compensation of Employees           | 1,327.1            | 2,046.2              | 2,256.5         | 2,392.8         | 2,002.8             | 2,013.7         | 2,214.9         |
|                                             | Use of goods and services           | 1,243.4            | 8,690.9              | 8,560.9         | 8,423.8         | 1,243.3             | 1,243.4         | 1,253.3         |
|                                             | Grants And Other Transfers          | -                  | -                    | -               | -               | -                   | -               | -               |
|                                             | Other Recurrent                     | 128.6              | 367.3                | 418.3           | 456.7           | 128.6               | 128.6           | 128.6           |
|                                             | <b>2. Capital Expenditure</b>       | <b>426.7</b>       | <b>1,180.6</b>       | <b>1,748.8</b>  | <b>2,325.0</b>  | <b>426.7</b>        | <b>491.4</b>    | <b>506.9</b>    |
|                                             | Acquisition of Non-Financial Assets | 426.7              | 1,180.6              | 1,748.8         | 2,325.0         | 426.7               | 491.4           | 506.9           |
|                                             | Capital Transfers of Govt. Agencies | -                  | -                    | -               | -               | -                   | -               | -               |
|                                             | Other Development                   | -                  | -                    | -               | -               | -                   | -               | -               |
|                                             | <b>Sub-Programme (SP)</b>           |                    |                      |                 |                 |                     |                 |                 |
| SP. 17.1                                    | Administrative Services             | <b>3,125.8</b>     | <b>12,285.0</b>      | <b>12,984.5</b> | <b>13,598.3</b> | <b>3,801.4</b>      | <b>3,877.2</b>  | <b>4,103.8</b>  |
|                                             | <b>1. Current Expenditure</b>       | <b>2,699.1</b>     | <b>11,104.5</b>      | <b>11,235.8</b> | <b>11,273.3</b> | <b>3,374.7</b>      | <b>3,385.7</b>  | <b>3,596.8</b>  |
|                                             | Compensation of Employees           | 1,327.1            | 2,046.2              | 2,256.5         | 2,392.8         | 2,002.8             | 2,013.7         | 2,214.9         |
|                                             | Use of goods and services           | 1,243.4            | 8,690.9              | 8,560.9         | 8,423.8         | 1,243.3             | 1,243.4         | 1,253.3         |
|                                             | Grants And Other Transfers          | -                  | -                    | -               | -               | -                   | -               | -               |
|                                             | Other Recurrent                     | 128.6              | 367.3                | 418.3           | 456.7           | 128.6               | 128.6           | 128.6           |
|                                             | <b>2. Capital Expenditure</b>       | <b>426.7</b>       | <b>1,180.6</b>       | <b>1,748.8</b>  | <b>2,325.0</b>  | <b>426.7</b>        | <b>491.4</b>    | <b>506.9</b>    |
|                                             | Acquisition of Non-Financial Assets | 426.7              | 1,180.6              | 1,748.8         | 2,325.0         | 426.7               | 491.4           | 506.9           |
|                                             | Capital Transfers of Govt. Agencies | -                  | -                    | -               | -               | -                   | -               | -               |
|                                             | Other Development                   | -                  | -                    | -               | -               | -                   | -               | -               |
|                                             |                                     |                    |                      |                 |                 |                     |                 |                 |
|                                             | <b>1. Current Expenditure</b>       | <b>14,980.4</b>    | <b>28,842.7</b>      | <b>30,048.6</b> | <b>32,535.2</b> | <b>15,717.4</b>     | <b>16,635.0</b> | <b>17,023.7</b> |
|                                             | Compensation of Employees           | 7,973.4            | 9,971.4              | 9,974.3         | 9,977.3         | 8,665.3             | 8,944.4         | 9,042.0         |
|                                             | Use of goods and services           | 5,997.7            | 15,447.7             | 16,371.4        | 18,764.2        | 6,042.8             | 6,636.9         | 6,889.7         |
|                                             | Grants And Other Transfers          | 661.3              | 2,917.1              | 3,004.6         | 3,062.9         | 661.3               | 703.8           | 742.1           |
|                                             | Other Recurrent                     | 348.0              | 506.6                | 698.3           | 730.7           | 348.0               | 349.9           | 349.9           |
|                                             | <b>2. Capital Expenditure</b>       | <b>1,194.3</b>     | <b>9,678.5</b>       | <b>11,614.1</b> | <b>17,421.2</b> | <b>1,713.4</b>      | <b>1,153.0</b>  | <b>884.9</b>    |
|                                             | Acquisition of Non-Financial Assets | 1,194.3            | 9,678.5              | 11,614.1        | 17,421.2        | 1,713.4             | 1,153.0         | 884.9           |
|                                             | Capital Transfers of Govt. Agencies | -                  | -                    | -               | -               | -                   | -               | -               |
|                                             | Other Development                   | -                  | -                    | -               | -               | -                   | -               | -               |
|                                             | <b>Sub-Programme (SP)</b>           |                    |                      |                 |                 |                     |                 |                 |
| SP. 18.1                                    | Management of Missions abroad       | <b>14,177.9</b>    | <b>22,472.4</b>      | <b>23,404.2</b> | <b>24,979.6</b> | <b>14,684.6</b>     | <b>15,102.2</b> | <b>15,488.3</b> |
|                                             | <b>1. Current Expenditure</b>       | <b>14,177.9</b>    | <b>22,472.4</b>      | <b>23,404.2</b> | <b>24,979.6</b> | <b>14,684.6</b>     | <b>15,102.2</b> | <b>15,488.3</b> |
|                                             | Compensation of Employees           | 7,973.4            | 9,971.4              | 9,974.3         | 9,977.3         | 8,665.3             | 8,944.4         | 9,042.0         |
|                                             | Use of goods and services           | 5,197.3            | 9,201.7              | 10,001.5        | 11,496.9        | 5,012.1             | 5,108.1         | 5,358.3         |

|          | Programme                                                        | Approved Estimates | Resource Requirement |           |           | Resource Allocation |           |           |
|----------|------------------------------------------------------------------|--------------------|----------------------|-----------|-----------|---------------------|-----------|-----------|
|          |                                                                  |                    | Estimates            | Estimates | Estimates | Estimates           | Estimates | Estimates |
|          |                                                                  | 2023/24            | 2024/25              | 2025/26   | 2026/27   | 2024/25             | 2025/26   | 2026/27   |
|          | Grants And Other Transfers                                       | 661.3              | 2,917.1              | 3,004.6   | 3,062.9   | 661.3               | 703.8     | 742.1     |
|          | Other Recurrent                                                  | 345.9              | 382.2                | 423.8     | 442.5     | 345.9               | 345.9     | 345.9     |
|          | <b>2. Capital Expenditure</b>                                    | -                  | -                    | -         | -         | -                   | -         | -         |
|          | Acquisition of Non-Financial Assets                              | -                  | -                    | -         | -         | -                   | -         | -         |
|          | Capital Transfers of Govt. Agencies                              | -                  | -                    | -         | -         | -                   | -         | -         |
|          | Other Development                                                | -                  | -                    | -         | -         | -                   | -         | -         |
| SP. 18.2 | Management of International Treaties, Agreements and Conventions | 32.8               | 50.9                 | 61.0      | 76.3      | 32.8                | 32.8      | 35.4      |
|          | <b>1. Current Expenditure</b>                                    | 32.8               | 50.9                 | 61.0      | 76.3      | 32.8                | 32.8      | 35.4      |
|          | Compensation of Employees                                        | -                  | -                    | -         | -         | -                   | -         | -         |
|          | Use of goods and services                                        | 32.6               | 50.6                 | 60.7      | 76.0      | 32.6                | 32.8      | 35.4      |
|          | Grants And Other Transfers                                       | -                  | -                    | -         | -         | -                   | -         | -         |
|          | Other Recurrent                                                  | 0.2                | 0.3                  | 0.3       | 0.3       | 0.2                 | -         | -         |
|          | <b>2. Capital Expenditure</b>                                    | -                  | -                    | -         | -         | -                   | -         | -         |
|          | Acquisition of Non-Financial Assets                              | -                  | -                    | -         | -         | -                   | -         | -         |
|          | Capital Transfers of Govt. Agencies                              | -                  | -                    | -         | -         | -                   | -         | -         |
|          | Other Development                                                | -                  | -                    | -         | -         | -                   | -         | -         |
| SP. 18.3 | Coordination of State Protocol                                   | 769.7              | 6,319.5              | 6,583.4   | 7,479.3   | 1,000.0             | 1,500.0   | 1,500.0   |
|          | <b>1. Current Expenditure</b>                                    | 769.7              | 6,319.5              | 6,583.4   | 7,479.3   | 1,000.0             | 1,500.0   | 1,500.0   |
|          | Compensation of Employees                                        | -                  | -                    | -         | -         | -                   | -         | -         |
|          | Use of goods and services                                        | 767.8              | 6,195.3              | 6,309.2   | 7,191.4   | 998.0               | 1,496.0   | 1,496.0   |
|          | Grants And Other Transfers                                       | -                  | -                    | -         | -         | -                   | -         | -         |
|          | Other Recurrent                                                  | 2.0                | 124.2                | 274.2     | 287.9     | 2.0                 | 4.0       | 4.0       |
|          | <b>2. Capital Expenditure</b>                                    | -                  | -                    | -         | -         | -                   | -         | -         |
|          | Acquisition of Non-Financial Assets                              | -                  | -                    | -         | -         | -                   | -         | -         |
|          | Capital Transfers of Govt. Agencies                              | -                  | -                    | -         | -         | -                   | -         | -         |
|          | Other Development                                                | -                  | -                    | -         | -         | -                   | -         | -         |
| SP. 18.4 | Infrastructure Development for Missions                          | 1,194.3            | 9,678.5              | 11,614.1  | 17,421.2  | 1,713.4             | 1,153.0   | 884.9     |
|          | <b>1. Current Expenditure</b>                                    | -                  | -                    | -         | -         | -                   | -         | -         |
|          | Compensation of Employees                                        | -                  | -                    | -         | -         | -                   | -         | -         |
|          | Use of goods and services                                        | -                  | -                    | -         | -         | -                   | -         | -         |
|          | Grants And Other Transfers                                       | -                  | -                    | -         | -         | -                   | -         | -         |
|          | Other Recurrent                                                  | -                  | -                    | -         | -         | -                   | -         | -         |
|          | <b>2. Capital Expenditure</b>                                    | 1,194.3            | 9,678.5              | 11,614.1  | 17,421.2  | 1,713.4             | 1,153.0   | 884.9     |
|          | Acquisition of Non-Financial Assets                              | 1,194.3            | 9,678.5              | 11,614.1  | 17,421.2  | 1,713.4             | 1,153.0   | 884.9     |
|          | Capital Transfers of Govt. Agencies                              | -                  | -                    | -         | -         | -                   | -         | -         |
|          | Other Development                                                | -                  | -                    | -         | -         | -                   | -         | -         |
|          |                                                                  |                    |                      |           |           |                     |           |           |
|          | <b>1. Current Expenditure</b>                                    | 51.8               | 530.0                | 1,565.0   | 1,868.3   | 51.8                | 30.0      | 52.3      |
|          | Compensation of Employees                                        | -                  | -                    | -         | -         | -                   | -         | -         |
|          | Use of goods and services                                        | 50.3               | 215.0                | 1,250.0   | 1,537.5   | 50.3                | 28.4      | 50.7      |
|          | Grants And Other Transfers                                       | -                  | -                    | -         | -         | -                   | -         | -         |
|          | Other Recurrent                                                  | 1.5                | 315.0                | 315.0     | 330.8     | 1.5                 | 1.6       | 1.6       |
|          | <b>2. Capital Expenditure</b>                                    | -                  | -                    | -         | -         | -                   | -         | -         |

|          | Programme                            | Approved Estimates | Resource Requirement |           |           | Resource Allocation |           |           |
|----------|--------------------------------------|--------------------|----------------------|-----------|-----------|---------------------|-----------|-----------|
|          |                                      |                    | Estimates            | Estimates | Estimates | Estimates           | Estimates | Estimates |
|          |                                      | 2023/24            | 2024/25              | 2025/26   | 2026/27   | 2024/25             | 2025/26   | 2026/27   |
|          | Acquisition of Non-Financial Assets  | -                  | -                    | -         | -         | -                   | -         | -         |
|          | Capital Transfers of Govt. Agencies  | -                  | -                    | -         | -         | -                   | -         | -         |
|          | Other Development                    | -                  | -                    | -         | -         | -                   | -         | -         |
|          | <b>Sub Programme (SP)</b>            |                    |                      |           |           |                     |           |           |
| SP. 19.1 | Economic and Commercial Cooperation  | 51.8               | 530.0                | 1,565.0   | 1,868.3   | 51.8                | 30.0      | 52.3      |
|          | <b>1. Current Expenditure</b>        | 51.8               | 530.0                | 1,565.0   | 1,868.3   | 51.8                | 30.0      | 52.3      |
|          | Compensation of Employees            | -                  | -                    | -         | -         | -                   | -         | -         |
|          | Use of goods and services            | 50.3               | 215.0                | 1,250.0   | 1,537.5   | 50.3                | 28.4      | 50.7      |
|          | Grants And Other Transfers           | -                  | -                    | -         | -         | -                   | -         | -         |
|          | Other Recurrent                      | 1.5                | 315.0                | 315.0     | 330.8     | 1.5                 | 1.6       | 1.6       |
|          | <b>2. Capital Expenditure</b>        | -                  | -                    | -         | -         | -                   | -         | -         |
|          | Acquisition of Non-Financial Assets  | -                  | -                    | -         | -         | -                   | -         | -         |
|          | Capital Transfers of Govt. Agencies  | -                  | -                    | -         | -         | -                   | -         | -         |
|          | Other Development                    | -                  | -                    | -         | -         | -                   | -         | -         |
|          |                                      |                    |                      |           |           |                     |           |           |
|          | <b>1. Current Expenditure</b>        | 114.8              | 895.2                | 944.8     | 1,089.2   | 115.0               | 115.8     | 120.2     |
|          | Compensation of Employees            | -                  | -                    | -         | -         | -                   | -         | -         |
|          | Use of goods and services            | 38.2               | 75.0                 | 100.0     | 105.0     | 38.2                | 35.4      | 35.5      |
|          | Grants And Other Transfers           | 76.6               | 820.0                | 844.6     | 984.0     | 76.7                | 80.2      | 84.5      |
|          | Other Recurrent                      | 0.1                | 0.2                  | 0.2       | 0.2       | 0.1                 | 0.2       | 0.2       |
|          | <b>2. Capital Expenditure</b>        | 250.0              | 750.0                | 2,000.0   | 2,600.0   | 250.0               | 1,000.0   | 1,308.9   |
|          | Acquisition of Non-Financial Assets  | -                  | 500.0                | 500.0     | 1,000.0   | -                   | -         | -         |
|          | Capital Transfers of Govt. Agencies  | 250.0              | 250.0                | 1,500.0   | 1,600.0   | 250.0               | 1,000.0   | 1,308.9   |
|          | Other Development                    | -                  | -                    | -         | -         | -                   | -         | -         |
|          | <b>Sub-Programme (SP)</b>            |                    |                      |           |           |                     |           |           |
| SP. 20.1 | Foreign Policy Research and Analysis | 114.8              | 1,395.2              | 1,444.8   | 2,089.2   | 115.0               | 115.8     | 120.2     |
|          | <b>1. Current Expenditure</b>        | 114.8              | 895.2                | 944.8     | 1,089.2   | 115.0               | 115.8     | 120.2     |
|          | Compensation of Employees            | -                  | -                    | -         | -         | -                   | -         | -         |
|          | Use of goods and services            | 38.2               | 75.0                 | 100.0     | 105.0     | 38.2                | 35.4      | 35.5      |
|          | Grants And Other Transfers           | 76.6               | 820.0                | 844.6     | 984.0     | 76.7                | 80.2      | 84.5      |
|          | Other Recurrent                      | 0.1                | 0.2                  | 0.2       | 0.2       | 0.1                 | 0.2       | 0.2       |
|          | <b>2. Capital Expenditure</b>        | -                  | 500.0                | 500.0     | 1,000.0   | -                   | -         | -         |
|          | Acquisition of Non-Financial Assets  | -                  | 500.0                | 500.0     | 1,000.0   | -                   | -         | -         |
|          | Capital Transfers of Govt. Agencies  | -                  | -                    | -         | -         | -                   | -         | -         |
|          | Other Development                    | -                  | -                    | -         | -         | -                   | -         | -         |
| SP. 20.2 | Regional Technical Cooperation       | 250.0              | 250.0                | 1,500.0   | 1,600.0   | 250.0               | 1,000.0   | 1,308.9   |
|          | <b>1. Current Expenditure</b>        | -                  | -                    | -         | -         | -                   | -         | -         |
|          | Compensation of Employees            | -                  | -                    | -         | -         | -                   | -         | -         |
|          | Use of goods and services            | -                  | -                    | -         | -         | -                   | -         | -         |
|          | Grants And Other Transfers           | -                  | -                    | -         | -         | -                   | -         | -         |
|          | Other Recurrent                      | -                  | -                    | -         | -         | -                   | -         | -         |
|          | <b>2. Capital Expenditure</b>        | 250.0              | 250.0                | 1,500.0   | 1,600.0   | 250.0               | 1,000.0   | 1,308.9   |
|          | Acquisition of Non-Financial Assets  | -                  | -                    | -         | -         | -                   | -         | -         |

|                                              | Programme                                                | Approved<br>Estimates | Resource Requirement |                |                | Resource Allocation |                |                |
|----------------------------------------------|----------------------------------------------------------|-----------------------|----------------------|----------------|----------------|---------------------|----------------|----------------|
|                                              |                                                          |                       | Estimates            | Estimates      | Estimates      | Estimates           | Estimates      | Estimates      |
|                                              |                                                          | 2023/24               | 2024/25              | 2025/26        | 2026/27        | 2024/25             | 2025/26        | 2026/27        |
|                                              | Capital Transfers of Govt. Agencies                      | 250.0                 | 250.0                | 1,500.0        | 1,600.0        | 250.0               | 1,000.0        | 1,308.9        |
|                                              | Other Development                                        | -                     | -                    | -              | -              | -                   | -              | -              |
| <b>STATE DEPARTMENT FOR DIASPORA AFFAIRS</b> |                                                          |                       |                      |                |                |                     |                |                |
|                                              |                                                          |                       |                      |                |                |                     |                |                |
|                                              | <b>1. Current Expenditure</b>                            | <b>1,314.0</b>        | <b>3,321.2</b>       | <b>3,062.8</b> | <b>3,244.9</b> | <b>1,258.1</b>      | <b>1,306.1</b> | <b>1,356.3</b> |
|                                              | Compensation of Employees                                | 300.0                 | 753.6                | 776.2          | 799.5          | 309.0               | 318.3          | 327.8          |
|                                              | Use of goods and services                                | 828.1                 | 1,412.5              | 1,353.2        | 1,507.8        | 763.1               | 801.9          | 842.6          |
|                                              | Grants And Other Transfers                               | -                     | 547.5                | 437.5          | 437.5          | -                   | -              | -              |
|                                              | Other Recurrent                                          | 186.0                 | 607.5                | 495.9          | 500.1          | 186.0               | 186.0          | 186.0          |
|                                              | <b>2. Capital Expenditure</b>                            | -                     | -                    | -              | -              | -                   | -              | -              |
|                                              | Acquisition of Non-Financial Assets                      | -                     | -                    | -              | -              | -                   | -              | -              |
|                                              | Capital Transfers of Govt. Agencies                      | -                     | -                    | -              | -              | -                   | -              | -              |
|                                              | Other Development                                        | -                     | -                    | -              | -              | -                   | -              | -              |
|                                              | <b>Sub-Programme (SP)</b>                                |                       |                      |                |                |                     |                |                |
| SP. 21.1                                     | Diaspora Welfare and Rights                              | <b>176.9</b>          | <b>225.2</b>         | <b>230.3</b>   | <b>241.0</b>   | <b>176.9</b>        | <b>177.9</b>   | <b>178.9</b>   |
|                                              | <b>1. Current Expenditure</b>                            | <b>176.9</b>          | <b>225.2</b>         | <b>230.3</b>   | <b>241.0</b>   | <b>176.9</b>        | <b>177.9</b>   | <b>178.9</b>   |
|                                              | Compensation of Employees                                | 34.5                  | 35.3                 | 36.4           | 37.5           | 34.5                | 35.5           | 36.6           |
|                                              | Use of goods and services                                | 142.4                 | 189.9                | 194.0          | 203.6          | 142.4               | 142.4          | 142.4          |
|                                              | Grants And Other Transfers                               | -                     | -                    | -              | -              | -                   | -              | -              |
|                                              | Other Recurrent                                          | -                     | -                    | -              | -              | -                   | -              | -              |
|                                              | <b>2. Capital Expenditure</b>                            | -                     | -                    | -              | -              | -                   | -              | -              |
|                                              | Acquisition of Non-Financial Assets                      | -                     | -                    | -              | -              | -                   | -              | -              |
|                                              | Capital Transfers of Govt. Agencies                      | -                     | -                    | -              | -              | -                   | -              | -              |
|                                              | Other Development                                        | -                     | -                    | -              | -              | -                   | -              | -              |
| SP. 21.2                                     | Diaspora Liason Services                                 | <b>67.0</b>           | <b>668.8</b>         | <b>475.3</b>   | <b>484.6</b>   | <b>76.0</b>         | <b>76.9</b>    | <b>92.4</b>    |
|                                              | <b>1. Current Expenditure</b>                            | <b>67.0</b>           | <b>668.8</b>         | <b>475.3</b>   | <b>484.6</b>   | <b>76.0</b>         | <b>76.9</b>    | <b>92.4</b>    |
|                                              | Compensation of Employees                                | 22.1                  | 333.6                | 343.6          | 353.9          | 31.1                | 32.1           | 33.0           |
|                                              | Use of goods and services                                | 44.9                  | 294.6                | 91.2           | 90.2           | 44.9                | 44.9           | 59.4           |
|                                              | Grants And Other Transfers                               | -                     | 40.5                 | 40.5           | 40.5           | -                   | -              | -              |
|                                              | Other Recurrent                                          | -                     | -                    | -              | -              | -                   | -              | -              |
|                                              | <b>2. Capital Expenditure</b>                            | -                     | -                    | -              | -              | -                   | -              | -              |
|                                              | Acquisition of Non-Financial Assets                      | -                     | -                    | -              | -              | -                   | -              | -              |
|                                              | Capital Transfers of Govt. Agencies                      | -                     | -                    | -              | -              | -                   | -              | -              |
|                                              | Other Development                                        | -                     | -                    | -              | -              | -                   | -              | -              |
| SP. 21.3                                     | Diaspora Investments, Remittances and International Jobs | <b>24.6</b>           | <b>542.5</b>         | <b>434.0</b>   | <b>435.6</b>   | <b>24.6</b>         | <b>24.9</b>    | <b>25.2</b>    |
|                                              | <b>1. Current Expenditure</b>                            | <b>24.6</b>           | <b>542.5</b>         | <b>434.0</b>   | <b>435.6</b>   | <b>24.6</b>         | <b>24.9</b>    | <b>25.2</b>    |
|                                              | Compensation of Employees                                | 10.2                  | 20.2                 | 20.8           | 21.5           | 10.2                | 10.5           | 10.8           |
|                                              | Use of goods and services                                | 14.4                  | 15.2                 | 16.2           | 17.1           | 14.4                | 14.4           | 14.4           |
|                                              | Grants And Other Transfers                               | -                     | 507.0                | 397.0          | 397.0          | -                   | -              | -              |
|                                              | Other Recurrent                                          | -                     | -                    | -              | -              | -                   | -              | -              |
|                                              | <b>2. Capital Expenditure</b>                            | -                     | -                    | -              | -              | -                   | -              | -              |
|                                              | 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 |
|                              |                                                       | 2023/24            | 2024/25              | 2025/26   | 2026/27   | 2024/25             | 2025/26   | 2026/27   |
| SP. 21.4                     | General Administration, Planning and Support Services | 1,045.6            | 1,884.7              | 1,923.2   | 2,083.6   | 980.7               | 1,026.4   | 1,059.8   |
|                              | <b>1. Current Expenditure</b>                         | 1,045.6            | 1,884.7              | 1,923.2   | 2,083.6   | 980.7               | 1,026.4   | 1,059.8   |
|                              | Compensation of Employees                             | 233.2              | 364.5                | 375.4     | 386.7     | 233.2               | 240.2     | 247.4     |
|                              | Use of goods and services                             | 626.4              | 912.7                | 1,051.9   | 1,196.9   | 561.5               | 600.3     | 626.4     |
|                              | Grants And Other Transfers                            | -                  | -                    | -         | -         | -                   | -         | -         |
|                              | Other Recurrent                                       | 186.0              | 607.5                | 495.9     | 500.1     | 186.0               | 186.0     | 186.0     |
|                              | <b>2. Capital Expenditure</b>                         | -                  | -                    | -         | -         | -                   | -         | -         |
|                              | Acquisition of Non-Financial Assets                   | -                  | -                    | -         | -         | -                   | -         | -         |
|                              | Capital Transfers of Govt. Agencies                   | -                  | -                    | -         | -         | -                   | -         | -         |
|                              | Other Development                                     | -                  | -                    | -         | -         | -                   | -         | -         |
| <b>THE NATIONAL TREASURY</b> |                                                       |                    |                      |           |           |                     |           |           |
|                              |                                                       |                    |                      |           |           |                     |           |           |
|                              | <b>1. Current Expenditure</b>                         | 67,350.5           | 91,856.5             | 100,008.3 | 197,728.6 | 66,339.7            | 74,562.4  | 174,043.4 |
|                              | Compensation of Employees                             | 22,513.1           | 22,600.1             | 22,541.5  | 59,777.9  | 17,326.6            | 21,014.9  | 59,773.5  |
|                              | Use of goods and services                             | 11,639.9           | 14,126.5             | 15,928.8  | 66,157.3  | 13,223.4            | 14,704.0  | 68,766.8  |
|                              | Grants And Other Transfers                            | 33,102.4           | 55,028.1             | 61,429.2  | 71,676.7  | 35,700.7            | 38,750.7  | 45,406.6  |
|                              | Other Recurrent                                       | 95.1               | 101.8                | 108.9     | 116.7     | 89.1                | 92.7      | 96.5      |
|                              | <b>2. Capital Expenditure</b>                         | 9,266.5            | 34,937.6             | 25,852.0  | 29,484.2  | 9,624.0             | 24,611.7  | 28,307.5  |
|                              | Acquisition of Non-Financial Assets                   | 200.0              | 895.2                | 1,503.0   | 1,503.0   | 93.0                | 433.0     | 433.0     |
|                              | Capital Transfers of Govt. Agencies                   | 8,089.4            | 11,003.6             | 10,808.0  | 8,057.0   | 8,689.0             | 10,637.7  | 7,950.3   |
|                              | Other Development                                     | 977.1              | 23,038.8             | 13,541.0  | 19,924.2  | 842.0               | 13,541.0  | 19,924.2  |
|                              | <b>Sub-Programme (SP)</b>                             |                    |                      |           |           |                     |           |           |
| SP. 22.1                     | Administration Services                               | 44,144.2           | 72,871.9             | 67,843.4  | 163,689.1 | 43,229.0            | 65,165.7  | 162,689.4 |
|                              | <b>1. Current Expenditure</b>                         | 35,908.2           | 39,388.7             | 42,571.4  | 134,718.9 | 34,200.0            | 41,058.7  | 134,719.2 |
|                              | Compensation of Employees                             | 22,064.6           | 22,064.7             | 22,064.7  | 59,297.7  | 16,878.1            | 20,553.0  | 59,297.7  |
|                              | Use of goods and services                             | 9,371.0            | 10,965.6             | 12,481.2  | 62,395.5  | 10,965.6            | 12,481.2  | 62,395.5  |
|                              | Grants And Other Transfers                            | 4,442.0            | 6,327.6              | 7,994.6   | 12,994.9  | 6,327.6             | 7,994.6   | 12,994.9  |
|                              | Other Recurrent                                       | 30.6               | 30.8                 | 30.8      | 30.8      | 28.7                | 29.9      | 31.1      |
|                              | <b>2. Capital Expenditure</b>                         | 8,236.0            | 33,483.2             | 25,272.0  | 28,970.2  | 9,029.0             | 24,107.0  | 27,970.2  |
|                              | Acquisition of Non-Financial Assets                   | 200.0              | 825.2                | 1,433.0   | 1,433.0   | 93.0                | 433.0     | 433.0     |
|                              | Capital Transfers of Govt. Agencies                   | 7,140.0            | 9,948.0              | 10,298.0  | 7,613.0   | 8,175.0             | 10,133.0  | 7,613.0   |
|                              | Other Development                                     | 896.0              | 22,710.0             | 13,541.0  | 19,924.2  | 761.0               | 13,541.0  | 19,924.2  |
| SP. 22.2                     | Human Resource Management Services                    | 112.3              | 331.2                | 292.2     | 317.6     | 108.2               | 112.7     | 116.5     |
|                              | <b>1. Current Expenditure</b>                         | 112.3              | 331.2                | 292.2     | 317.6     | 108.2               | 112.7     | 116.5     |
|                              | Compensation of Employees                             | 54.8               | 116.7                | 56.5      | 58.2      | 54.8                | 56.5      | 58.2      |
|                              | Use of goods and services                             | 55.3               | 212.1                | 233.2     | 256.6     | 51.4                | 54.1      | 56.2      |
|                              | Grants And Other Transfers                            | -                  | -                    | -         | -         | -                   | -         | -         |
|                              | Other Recurrent                                       | 2.1                | 2.3                  | 2.6       | 2.8       | 2.0                 | 2.1       | 2.2       |
|                              | <b>2. Capital Expenditure</b>                         | -                  | -                    | -         | -         | -                   | -         | -         |
|                              | Acquisition of Non-Financial Assets                   | -                  | -                    | -         | -         | -                   | -         | -         |
|                              | Capital Transfers of Govt. Agencies                   | -                  | -                    | -         | -         | -                   | -         | -         |
|                              | Other Development                                     | -                  | -                    | -         | -         | -                   | -         | -         |
| SP. 22.3                     | Financial Services                                    | 31,951.1           | 52,647.7             | 56,751.7  | 62,201.6  | 32,220.6            | 33,486.1  | 39,131.5  |
|                              | <b>1. Current Expenditure</b>                         | 31,220.6           | 51,563.3             | 56,541.7  | 62,057.6  | 31,925.6            | 33,281.4  | 39,094.2  |

|          | Programme                                       | Approved Estimates | Resource Requirement |                 |                 | Resource Allocation |                 |                 |
|----------|-------------------------------------------------|--------------------|----------------------|-----------------|-----------------|---------------------|-----------------|-----------------|
|          |                                                 |                    | Estimates            | Estimates       | Estimates       | Estimates           | Estimates       | Estimates       |
|          |                                                 | 2023/24            | 2024/25              | 2025/26         | 2026/27         | 2024/25             | 2025/26         | 2026/27         |
|          | Compensation of Employees                       | 339.7              | 364.7                | 364.7           | 364.7           | 339.7               | 349.8           | 360.3           |
|          | Use of goods and services                       | 2,199.4            | 2,474.9              | 2,716.8         | 2,983.0         | 2,193.1             | 2,154.9         | 6,300.8         |
|          | Grants And Other Transfers                      | 28,660.4           | 48,700.4             | 53,434.6        | 58,681.9        | 29,373.0            | 30,756.1        | 32,411.7        |
|          | Other Recurrent                                 | 21.1               | 23.2                 | 25.6            | 28.1            | 19.8                | 20.6            | 21.4            |
|          | <b>2. Capital Expenditure</b>                   | <b>730.5</b>       | <b>1,084.4</b>       | <b>210.0</b>    | <b>144.0</b>    | <b>295.0</b>        | <b>204.7</b>    | <b>37.3</b>     |
|          | Acquisition of Non-Financial Assets             | -                  | -                    | -               | -               | -                   | -               | -               |
|          | Capital Transfers of Govt. Agencies             | 649.4              | 755.6                | 210.0           | 144.0           | 214.0               | 204.7           | 37.3            |
|          | Other Development                               | 81.1               | 328.8                | -               | -               | 81.0                | -               | -               |
| SP. 22.4 | ICT Services                                    | <b>409.4</b>       | <b>943.3</b>         | <b>973.1</b>    | <b>1,004.4</b>  | <b>405.9</b>        | <b>409.6</b>    | <b>413.5</b>    |
|          | <b>1. Current Expenditure</b>                   | <b>109.4</b>       | <b>573.3</b>         | <b>603.1</b>    | <b>634.4</b>    | <b>105.9</b>        | <b>109.6</b>    | <b>113.5</b>    |
|          | Compensation of Employees                       | 54.0               | 54.0                 | 55.7            | 57.3            | 54.0                | 55.7            | 57.3            |
|          | Use of goods and services                       | 14.1               | 473.9                | 497.5           | 522.2           | 13.2                | 13.8            | 14.3            |
|          | Grants And Other Transfers                      | -                  | -                    | -               | -               | -                   | -               | -               |
|          | Other Recurrent                                 | 41.3               | 45.4                 | 49.9            | 54.9            | 38.6                | 40.2            | 41.9            |
|          | <b>2. Capital Expenditure</b>                   | <b>300.0</b>       | <b>370.0</b>         | <b>370.0</b>    | <b>370.0</b>    | <b>300.0</b>        | <b>300.0</b>    | <b>300.0</b>    |
|          | Acquisition of Non-Financial Assets             | -                  | 70.0                 | 70.0            | 70.0            | -                   | -               | -               |
|          | Capital Transfers of Govt. Agencies             | 300.0              | 300.0                | 300.0           | 300.0           | 300.0               | 300.0           | 300.0           |
|          | Other Development                               | -                  | -                    | -               | -               | -                   | -               | -               |
|          |                                                 |                    |                      |                 |                 |                     |                 |                 |
|          | <b>1. Current Expenditure</b>                   | <b>7,426.4</b>     | <b>14,343.4</b>      | <b>14,740.0</b> | <b>15,946.3</b> | <b>12,630.8</b>     | <b>13,031.1</b> | <b>13,328.4</b> |
|          | Compensation of Employees                       | 2,712.4            | 3,374.3              | 3,376.0         | 3,377.7         | 2,712.4             | 2,793.7         | 2,877.6         |
|          | Use of goods and services                       | 1,627.9            | 2,891.4              | 2,890.1         | 3,376.2         | 1,424.4             | 1,486.6         | 1,436.0         |
|          | Grants And Other Transfers                      | 3,025.9            | 8,009.3              | 8,400.4         | 9,111.6         | 8,437.6             | 8,692.1         | 8,953.8         |
|          | Other Recurrent                                 | 60.2               | 68.4                 | 73.5            | 80.8            | 56.4                | 58.7            | 61.1            |
|          | <b>2. Capital Expenditure</b>                   | <b>34,720.6</b>    | <b>106,727.7</b>     | <b>79,708.7</b> | <b>53,743.7</b> | <b>46,541.2</b>     | <b>37,567.5</b> | <b>43,945.9</b> |
|          | Acquisition of Non-Financial Assets             | 3,195.5            | 4,156.6              | 3,111.0         | 2,134.5         | 3,194.5             | 1,334.5         | 1,334.5         |
|          | Capital Transfers of Govt. Agencies             | 14,155.7           | 74,403.8             | 56,968.0        | 28,595.7        | 16,278.0            | 19,162.0        | 20,272.7        |
|          | Other Development                               | 17,369.4           | 28,167.4             | 19,629.7        | 23,013.5        | 27,068.7            | 17,071.0        | 22,338.8        |
|          | <b>Sub-Programme (SP)</b>                       |                    |                      |                 |                 |                     |                 |                 |
| SP. 23.1 | Resource Mobilization                           | <b>19,325.0</b>    | <b>26,585.7</b>      | <b>16,525.1</b> | <b>20,228.2</b> | <b>24,853.6</b>     | <b>13,143.9</b> | <b>18,826.5</b> |
|          | <b>1. Current Expenditure</b>                   | <b>336.4</b>       | <b>488.1</b>         | <b>676.1</b>    | <b>948.1</b>    | <b>321.9</b>        | <b>333.9</b>    | <b>346.4</b>    |
|          | Compensation of Employees                       | 107.7              | 141.3                | 141.3           | 141.3           | 107.7               | 110.9           | 114.2           |
|          | Use of goods and services                       | 228.2              | 346.2                | 534.2           | 806.2           | 213.7               | 222.4           | 231.6           |
|          | Grants And Other Transfers                      | -                  | -                    | -               | -               |                     |                 |                 |
|          | Other Recurrent                                 | 0.6                | 0.6                  | 0.6             | 0.6             | 0.5                 | 0.6             | 0.6             |
|          | <b>2. Capital Expenditure</b>                   | <b>18,988.6</b>    | <b>26,097.7</b>      | <b>15,849.0</b> | <b>19,280.1</b> | <b>24,531.7</b>     | <b>12,810.0</b> | <b>18,480.1</b> |
|          | Acquisition of Non-Financial Assets             | 2,665.9            | 2,696.1              | 1,650.0         | 800.0           | 1,840.0             | -               | -               |
|          | Capital Transfers of Govt. Agencies             | 1,198.3            | 1,932.9              | 1,459.0         | 1,708.4         | 1,223.0             | 1,459.0         | 1,708.4         |
|          | Other Development                               | 15,124.3           | 21,468.7             | 12,740.0        | 16,771.8        | 21,468.7            | 11,351.0        | 16,771.8        |
| SP. 23.2 | Budget Formulation, Coordination and Management | <b>13,753.7</b>    | <b>30,704.1</b>      | <b>29,627.1</b> | <b>30,998.6</b> | <b>23,934.9</b>     | <b>26,658.9</b> | <b>27,184.1</b> |
|          | <b>1. Current Expenditure</b>                   | <b>1,686.3</b>     | <b>2,858.8</b>       | <b>2,860.1</b>  | <b>2,861.6</b>  | <b>5,534.9</b>      | <b>5,558.9</b>  | <b>5,584.1</b>  |
|          | Compensation of Employees                       | 172.8              | 283.8                | 283.8           | 283.8           | 172.8               | 178.0           | 183.3           |
|          | Use of goods and services                       | 481.6              | 561.9                | 561.9           | 561.9           | 350.9               | 369.3           | 388.7           |
|          | Grants And Other Transfers                      | 1,020.0            | 2,000.0              | 2,000.0         | 2,000.0         | 5,000.0             | 5,000.0         | 5,000.0         |
|          | Other Recurrent                                 | 11.9               | 13.1                 | 14.4            | 15.9            | 11.2                | 11.6            | 12.1            |

|          | Programme                           | Approved Estimates | Resource Requirement |                 |                 | Resource Allocation |                 |                 |
|----------|-------------------------------------|--------------------|----------------------|-----------------|-----------------|---------------------|-----------------|-----------------|
|          |                                     |                    | Estimates            | Estimates       | Estimates       | Estimates           | Estimates       | Estimates       |
|          |                                     | 2023/24            | 2024/25              | 2025/26         | 2026/27         | 2024/25             | 2025/26         | 2026/27         |
|          | <b>2. Capital Expenditure</b>       | <b>12,067.4</b>    | <b>27,845.3</b>      | <b>26,767.0</b> | <b>28,137.0</b> | <b>18,400.0</b>     | <b>21,100.0</b> | <b>21,600.0</b> |
|          | Acquisition of Non-Financial Assets | -                  | -                    | -               | -               | -                   | -               | -               |
|          | Capital Transfers of Govt. Agencies | 10,867.4           | 22,845.3             | 21,767.0        | 23,137.0        | 13,400.0            | 16,100.0        | 16,600.0        |
|          | Other Development                   | 1,200.0            | 5,000.0              | 5,000.0         | 5,000.0         | 5,000.0             | 5,000.0         | 5,000.0         |
| SP. 23.3 | Audit Services                      | <b>1,079.3</b>     | <b>1,274.5</b>       | <b>1,326.0</b>  | <b>1,382.8</b>  | <b>1,049.4</b>      | <b>1,085.7</b>  | <b>1,123.4</b>  |
|          | <b>1. Current Expenditure</b>       | <b>1,079.3</b>     | <b>1,274.5</b>       | <b>1,326.0</b>  | <b>1,382.8</b>  | <b>1,049.4</b>      | <b>1,085.7</b>  | <b>1,123.4</b>  |
|          | Compensation of Employees           | 610.5              | 758.8                | 758.8           | 758.8           | 610.5               | 628.8           | 647.7           |
|          | Use of goods and services           | 458.4              | 504.3                | 554.7           | 610.2           | 429.3               | 446.8           | 465.2           |
|          | Grants And Other Transfers          | -                  | -                    | -               | -               | -                   | -               | -               |
|          | Other Recurrent                     | 10.4               | 11.4                 | 12.5            | 13.8            | 9.7                 | 10.1            | 10.5            |
|          | <b>2. Capital Expenditure</b>       | -                  | -                    | -               | -               | -                   | -               | -               |
|          | Acquisition of Non-Financial Assets | -                  | -                    | -               | -               | -                   | -               | -               |
|          | Capital Transfers of Govt. Agencies | -                  | -                    | -               | -               | -                   | -               | -               |
|          | Other Development                   | -                  | -                    | -               | -               | -                   | -               | -               |
| SP. 23.4 | Accounting Services                 | <b>4,169.1</b>     | <b>5,410.8</b>       | <b>5,784.8</b>  | <b>5,306.8</b>  | <b>4,122.6</b>      | <b>4,329.6</b>  | <b>4,280.6</b>  |
|          | <b>1. Current Expenditure</b>       | <b>2,594.5</b>     | <b>3,210.3</b>       | <b>3,392.8</b>  | <b>3,689.3</b>  | <b>2,568.1</b>      | <b>2,675.1</b>  | <b>2,779.1</b>  |
|          | Compensation of Employees           | 1,480.2            | 1,590.8              | 1,590.8         | 1,590.8         | 1,480.2             | 1,524.6         | 1,570.3         |
|          | Use of goods and services           | 293.4              | 505.8                | 556.4           | 612.0           | 274.8               | 286.0           | 297.8           |
|          | Grants And Other Transfers          | 814.7              | 1,106.9              | 1,238.2         | 1,478.3         | 807.4               | 858.6           | 904.8           |
|          | Other Recurrent                     | 6.2                | 6.8                  | 7.5             | 8.2             | 5.8                 | 6.0             | 6.3             |
|          | <b>2. Capital Expenditure</b>       | <b>1,574.6</b>     | <b>2,200.5</b>       | <b>2,392.0</b>  | <b>1,617.5</b>  | <b>1,554.5</b>      | <b>1,654.5</b>  | <b>1,501.5</b>  |
|          | Acquisition of Non-Financial Assets | 529.6              | 1,060.5              | 1,061.0         | 934.5           | 954.5               | 934.5           | 934.5           |
|          | Capital Transfers of Govt. Agencies | 200.0              | -                    | -               | -               |                     |                 |                 |
|          | Other Development                   | 845.1              | 1,140.0              | 1,331.0         | 683.0           | 600.0               | 720.0           | 567.0           |
| SP. 23.5 | Supply Chain Management             | <b>1,155.6</b>     | <b>3,588.7</b>       | <b>3,496.1</b>  | <b>3,695.8</b>  | <b>1,305.6</b>      | <b>1,291.2</b>  | <b>1,325.8</b>  |
|          | <b>1. Current Expenditure</b>       | <b>655.6</b>       | <b>1,920.0</b>       | <b>1,977.3</b>  | <b>2,177.1</b>  | <b>675.6</b>        | <b>714.2</b>    | <b>748.8</b>    |
|          | Compensation of Employees           | 117.8              | 349.1                | 349.1           | 349.1           | 117.8               | 121.3           | 124.9           |
|          | Use of goods and services           | 25.6               | 334.2                | 334.2           | 334.2           | 23.9                | 24.9            | 25.9            |
|          | Grants And Other Transfers          | 512.3              | 1,236.8              | 1,294.1         | 1,493.9         | 533.9               | 568.0           | 598.0           |
|          | Other Recurrent                     | -                  | -                    | -               | -               | -                   | -               | -               |
|          | <b>2. Capital Expenditure</b>       | <b>500.0</b>       | <b>1,668.7</b>       | <b>1,518.7</b>  | <b>1,518.7</b>  | <b>630.0</b>        | <b>577.0</b>    | <b>577.0</b>    |
|          | Acquisition of Non-Financial Assets | -                  | 400.0                | 400.0           | 400.0           | 400.0               | 400.0           | 400.0           |
|          | Capital Transfers of Govt. Agencies | 300.0              | 710.0                | 560.0           | 560.0           | 230.0               | 177.0           | 177.0           |
|          | Other Development                   | 200.0              | 558.7                | 558.7           | 558.7           |                     |                 |                 |
| SP. 23.6 | Public Financial Management Reforms | <b>984.8</b>       | <b>2,240.5</b>       | <b>2,459.0</b>  | <b>2,701.3</b>  | <b>948.4</b>        | <b>1,266.1</b>  | <b>1,285.9</b>  |
|          | <b>1. Current Expenditure</b>       | <b>83.1</b>        | <b>90.5</b>          | <b>94.0</b>     | <b>99.3</b>     | <b>81.4</b>         | <b>84.1</b>     | <b>86.9</b>     |
|          | Compensation of Employees           | 56.0               | 56.0                 | 57.7            | 59.4            | 56.0                | 57.7            | 59.4            |
|          | Use of goods and services           | 14.0               | 17.9                 | 19.7            | 21.7            | 13.1                | 13.6            | 14.2            |
|          | Grants And Other Transfers          | -                  | -                    | -               | -               | -                   | -               | -               |
|          | Other Recurrent                     | 13.1               | 16.6                 | 16.6            | 18.3            | 12.3                | 12.8            | 13.3            |
|          | <b>2. Capital Expenditure</b>       | <b>901.7</b>       | <b>2,150.0</b>       | <b>2,365.0</b>  | <b>2,602.0</b>  | <b>867.0</b>        | <b>1,182.0</b>  | <b>1,199.0</b>  |
|          | Acquisition of Non-Financial Assets | -                  | -                    | -               | -               | -                   | -               | -               |
|          | Capital Transfers of Govt. Agencies | 901.7              | 2,150.0              | 2,365.0         | 2,602.0         | 867.0               | 1,182.0         | 1,199.0         |
|          | Other Development                   | -                  | -                    | -               | -               | -                   | -               | -               |
| SP. 23.7 | Government Investment and Assets    | <b>1,679.6</b>     | <b>51,266.9</b>      | <b>35,230.6</b> | <b>5,376.5</b>  | <b>2,957.5</b>      | <b>2,823.3</b>  | <b>3,248.1</b>  |



|          | Programme                                    | Approved Estimates | Resource Requirement |                 |                 | Resource Allocation |                 |                 |
|----------|----------------------------------------------|--------------------|----------------------|-----------------|-----------------|---------------------|-----------------|-----------------|
|          |                                              |                    | Estimates            | Estimates       | Estimates       | Estimates           | Estimates       | Estimates       |
|          |                                              | 2023/24            | 2024/25              | 2025/26         | 2026/27         | 2024/25             | 2025/26         | 2026/27         |
|          | <b>1. Current Expenditure</b>                | <b>991.3</b>       | <b>4,501.3</b>       | <b>4,413.6</b>  | <b>4,788.2</b>  | <b>2,399.5</b>      | <b>2,579.3</b>  | <b>2,659.8</b>  |
|          | Compensation of Employees                    | 167.5              | 194.6                | 194.6           | 194.6           | 167.5               | 172.5           | 177.7           |
|          | Use of goods and services                    | 126.8              | 621.1                | 329.0           | 430.1           | 118.7               | 123.6           | 12.7            |
|          | Grants And Other Transfers                   | 678.9              | 3,665.7              | 3,868.1         | 4,139.4         | 2,096.3             | 2,265.6         | 2,451.1         |
|          | Other Recurrent                              | 18.1               | 19.9                 | 21.9            | 24.1            | 17.0                | 17.6            | 18.4            |
|          | <b>2. Capital Expenditure</b>                | <b>688.3</b>       | <b>46,765.6</b>      | <b>30,817.0</b> | <b>588.3</b>    | <b>558.0</b>        | <b>244.0</b>    | <b>588.3</b>    |
|          | Acquisition of Non-Financial Assets          | -                  | -                    | -               | -               | -                   | -               | -               |
|          | Capital Transfers of Govt. Agencies          | 688.3              | 46,765.6             | 30,817.0        | 588.3           | 558.0               | 244.0           | 588.3           |
|          | Other Development                            | -                  | -                    | -               | -               | -                   | -               | -               |
|          |                                              |                    |                      |                 |                 |                     |                 |                 |
|          | <b>1. Current Expenditure</b>                | <b>1,488.3</b>     | <b>5,221.8</b>       | <b>5,490.8</b>  | <b>5,661.2</b>  | <b>1,472.1</b>      | <b>1,549.0</b>  | <b>1,621.5</b>  |
|          | Compensation of Employees                    | 271.1              | 394.7                | 394.7           | 394.7           | 271.1               | 279.2           | 287.6           |
|          | Use of goods and services                    | 342.1              | 479.9                | 499.0           | 505.3           | 320.4               | 333.4           | 347.2           |
|          | Grants And Other Transfers                   | 870.0              | 4,336.1              | 4,586.0         | 4,750.1         | 875.9               | 931.4           | 981.6           |
|          | Other Recurrent                              | 5.1                | 11.1                 | 11.1            | 11.1            | 4.8                 | 5.0             | 5.2             |
|          | <b>2. Capital Expenditure</b>                | <b>8,006.7</b>     | <b>14,819.1</b>      | <b>13,427.0</b> | <b>12,659.0</b> | <b>13,820.0</b>     | <b>12,142.0</b> | <b>11,199.0</b> |
|          | Acquisition of Non-Financial Assets          | -                  | -                    | -               | -               | -                   | -               | -               |
|          | Capital Transfers of Govt. Agencies          | 8,006.7            | 14,819.1             | 13,427.0        | 12,659.0        | 13,820.0            | 12,142.0        | 11,199.0        |
|          | Other Development                            | -                  | -                    | -               | -               | -                   | -               | -               |
|          | <b>Sub-Programme (SP)</b>                    |                    |                      |                 |                 |                     |                 |                 |
| SP. 24.1 | Fiscal Policy Formulation and Management     | <b>8,253.1</b>     | <b>16,170.9</b>      | <b>16,882.4</b> | <b>16,955.4</b> | <b>13,012.6</b>     | <b>13,070.0</b> | <b>12,199.8</b> |
|          | <b>1. Current Expenditure</b>                | <b>1,077.6</b>     | <b>4,228.9</b>       | <b>4,404.4</b>  | <b>4,477.4</b>  | <b>1,070.6</b>      | <b>1,128.0</b>  | <b>1,181.8</b>  |
|          | Compensation of Employees                    | 154.6              | 214.6                | 214.6           | 214.6           | 154.6               | 159.3           | 164.1           |
|          | Use of goods and services                    | 252.4              | 342.7                | 356.7           | 361.3           | 236.4               | 246.0           | 256.1           |
|          | Grants And Other Transfers                   | 670.0              | 3,665.0              | 3,826.6         | 3,895.0         | 679.1               | 722.1           | 761.0           |
|          | Other Recurrent                              | 0.6                | 6.6                  | 6.6             | 6.6             | 0.6                 | 0.6             | 0.6             |
|          | <b>2. Capital Expenditure</b>                | <b>7,175.5</b>     | <b>11,942.0</b>      | <b>12,478.0</b> | <b>12,478.0</b> | <b>11,942.0</b>     | <b>11,942.0</b> | <b>11,018.0</b> |
|          | Acquisition of Non-Financial Assets          | -                  | -                    | -               | -               | -                   | -               | -               |
|          | Capital Transfers of Govt. Agencies          | 7,175.5            | 11,942.0             | 12,478.0        | 12,478.0        | 11,942.0            | 11,942.0        | 11,018.0        |
|          | Other Development                            | -                  | -                    | -               | -               | -                   | -               | -               |
| SP. 24.2 | Debt Management                              | <b>176.6</b>       | <b>287.7</b>         | <b>292.9</b>    | <b>294.1</b>    | <b>172.8</b>        | <b>178.6</b>    | <b>184.6</b>    |
|          | <b>1. Current Expenditure</b>                | <b>176.6</b>       | <b>287.7</b>         | <b>292.9</b>    | <b>294.1</b>    | <b>172.8</b>        | <b>178.6</b>    | <b>184.6</b>    |
|          | Compensation of Employees                    | 116.5              | 180.1                | 180.1           | 180.1           | 116.5               | 120.0           | 123.6           |
|          | Use of goods and services                    | 59.9               | 107.4                | 112.6           | 113.8           | 56.1                | 58.4            | 60.8            |
|          | Grants And Other Transfers                   | -                  | -                    | -               | -               | -                   | -               | -               |
|          | Other Recurrent                              | 0.3                | 0.3                  | 0.3             | 0.3             | 0.2                 | 0.2             | 0.3             |
|          | <b>2. Capital Expenditure</b>                | <b>-</b>           | <b>-</b>             | <b>-</b>        | <b>-</b>        | <b>-</b>            | <b>-</b>        | <b>-</b>        |
|          | Acquisition of Non-Financial Assets          | -                  | -                    | -               | -               | -                   | -               | -               |
|          | Capital Transfers of Govt. Agencies          | -                  | -                    | -               | -               | -                   | -               | -               |
|          | Other Development                            | -                  | -                    | -               | -               | -                   | -               | -               |
| SP. 24.3 | Micro Finance Sector Support and Development | <b>1,065.2</b>     | <b>3,582.2</b>       | <b>1,742.4</b>  | <b>1,070.6</b>  | <b>2,106.7</b>      | <b>442.5</b>    | <b>436.1</b>    |
|          | <b>1. Current Expenditure</b>                | <b>234.0</b>       | <b>705.1</b>         | <b>793.4</b>    | <b>889.6</b>    | <b>228.7</b>        | <b>242.5</b>    | <b>255.1</b>    |
|          | Compensation of Employees                    | -                  | -                    | -               | -               | -                   | -               | -               |
|          | Use of goods and services                    | 29.8               | 29.8                 | 29.8            | 30.2            | 27.9                | 29.0            | 30.2            |

|                                               | Programme                                  | Approved Estimates | Resource Requirement |                 |                 | Resource Allocation |                 |                 |
|-----------------------------------------------|--------------------------------------------|--------------------|----------------------|-----------------|-----------------|---------------------|-----------------|-----------------|
|                                               |                                            |                    | Estimates            | Estimates       | Estimates       | Estimates           | Estimates       | Estimates       |
|                                               |                                            | 2023/24            | 2024/25              | 2025/26         | 2026/27         | 2024/25             | 2025/26         | 2026/27         |
|                                               | Grants And Other Transfers                 | 200.0              | 671.1                | 759.4           | 855.1           | 196.8               | 209.3           | 220.6           |
|                                               | Other Recurrent                            | 4.3                | 4.3                  | 4.3             | 4.3             | 4.0                 | 4.1             | 4.3             |
|                                               | <b>2. Capital Expenditure</b>              | <b>831.2</b>       | <b>2,877.1</b>       | <b>949.0</b>    | <b>181.0</b>    | <b>1,878.0</b>      | <b>200.0</b>    | <b>181.0</b>    |
|                                               | Acquisition of Non-Financial Assets        | -                  | -                    | -               | -               | -                   | -               | -               |
|                                               | Capital Transfers of Govt. Agencies        | 831.2              | 2,877.1              | 949.0           | 181.0           | 1,878.0             | 200.0           | 181.0           |
|                                               | Other Development                          | -                  | -                    | -               | -               | -                   | -               | -               |
|                                               |                                            |                    |                      |                 |                 |                     |                 |                 |
|                                               | <b>1. Current Expenditure</b>              | <b>403.1</b>       | <b>716.1</b>         | <b>773.4</b>    | <b>840.0</b>    | <b>607.6</b>        | <b>631.9</b>    | <b>654.6</b>    |
|                                               | Compensation of Employees                  | -                  | -                    | -               | -               | -                   | -               | -               |
|                                               | Use of goods and services                  | -                  | -                    | -               | -               | -                   | -               | -               |
|                                               | Grants And Other Transfers                 | 403.1              | 716.1                | 773.4           | 840.0           | 607.6               | 631.9           | 654.6           |
|                                               | Other Recurrent                            | -                  | -                    | -               | -               | -                   | -               | -               |
|                                               | <b>2. Capital Expenditure</b>              | <b>27.0</b>        | <b>72.0</b>          | <b>72.0</b>     | <b>-</b>        | <b>27.0</b>         | <b>72.0</b>     | <b>-</b>        |
|                                               | Acquisition of Non-Financial Assets        | -                  | -                    | -               | -               | -                   | -               | -               |
|                                               | Capital Transfers of Govt. Agencies        | 27.0               | 72.0                 | 72.0            | -               | 27.0                | 72.0            | -               |
|                                               | Other Development                          | -                  | -                    | -               | -               | -                   | -               | -               |
|                                               | <b>Sub-Programme (SP)</b>                  |                    |                      |                 |                 |                     |                 |                 |
| SP.25.1                                       | Elimination of Restrictive Trade Practices | <b>430.1</b>       | <b>788.1</b>         | <b>845.4</b>    | <b>840.0</b>    | <b>634.6</b>        | <b>703.9</b>    | <b>654.6</b>    |
|                                               | <b>1. Current Expenditure</b>              | <b>403.1</b>       | <b>716.1</b>         | <b>773.4</b>    | <b>840.0</b>    | <b>607.6</b>        | <b>631.9</b>    | <b>654.6</b>    |
|                                               | Compensation of Employees                  | -                  | -                    | -               | -               | -                   | -               | -               |
|                                               | Use of goods and services                  | -                  | -                    | -               | -               | -                   | -               | -               |
|                                               | Grants And Other Transfers                 | 403.1              | 716.1                | 773.4           | 840.0           | 607.6               | 631.9           | 654.6           |
|                                               | Other Recurrent                            | -                  | -                    | -               | -               | -                   | -               | -               |
|                                               | <b>2. Capital Expenditure</b>              | <b>27.0</b>        | <b>72.0</b>          | <b>72.0</b>     | <b>-</b>        | <b>27.0</b>         | <b>72.0</b>     | <b>-</b>        |
|                                               | Acquisition of Non-Financial Assets        | -                  | -                    | -               | -               | -                   | -               | -               |
|                                               | Capital Transfers of Govt. Agencies        | 27.0               | 72.0                 | 72.0            | -               | 27.0                | 72.0            | -               |
|                                               | Other Development                          | -                  | -                    | -               | -               | -                   | -               | -               |
| <b>STATE DEPARTMENT FOR ECONOMIC PLANNING</b> |                                            |                    |                      |                 |                 |                     |                 |                 |
|                                               |                                            |                    |                      |                 |                 |                     |                 |                 |
|                                               | <b>1. Current Expenditure</b>              | <b>2,356.3</b>     | <b>4,070.4</b>       | <b>4,440.9</b>  | <b>4,714.6</b>  | <b>2,570.8</b>      | <b>2,692.8</b>  | <b>2,809.8</b>  |
|                                               | Compensation of Employees                  | 378.2              | 631.7                | 655.9           | 680.1           | 304.4               | 314.3           | 323.8           |
|                                               | Use of goods and services                  | 201.0              | 555.8                | 613.2           | 672.4           | 184.2               | 191.3           | 195.3           |
|                                               | Grants And Other Transfers                 | 1,628.1            | 2,631.3              | 2,789.0         | 2,951.1         | 1,942.1             | 2,041.5         | 2,139.2         |
|                                               | Other Recurrent                            | 149.0              | 251.7                | 382.9           | 411.2           | 140.1               | 145.7           | 151.5           |
|                                               | <b>2. Capital Expenditure</b>              | <b>53,853.8</b>    | <b>62,994.6</b>      | <b>72,392.7</b> | <b>82,903.3</b> | <b>62,604.8</b>     | <b>71,872.4</b> | <b>81,964.0</b> |
|                                               | Acquisition of Non-Financial Assets        | 154.0              | 253.8                | 408.7           | 815.7           | 154.0               | 198.8           | 220.5           |
|                                               | Capital Transfers of Govt. Agencies        | 53,699.8           | 62,740.9             | 71,984.0        | 82,087.6        | 62,450.8            | 71,673.7        | 81,743.4        |
|                                               | Other Development                          | -                  | -                    | -               | -               | -                   | -               | -               |
|                                               | <b>Sub-Programme (SP)</b>                  |                    |                      |                 |                 |                     |                 |                 |
| SP. 26.1                                      | Economic Planning and Cordination Services | <b>458.4</b>       | <b>762.0</b>         | <b>947.5</b>    | <b>1,003.9</b>  | <b>380.9</b>        | <b>394.4</b>    | <b>404.3</b>    |
|                                               | <b>1. Current Expenditure</b>              | <b>458.4</b>       | <b>762.0</b>         | <b>947.5</b>    | <b>1,003.9</b>  | <b>380.9</b>        | <b>394.4</b>    | <b>404.3</b>    |
|                                               | Compensation of Employees                  | 270.0              | 446.0                | 459.5           | 473.2           | 208.5               | 215.4           | 221.8           |

|          | Programme                                              | Approved Estimates | Resource Requirement |                 |                 | Resource Allocation |                 |                 |
|----------|--------------------------------------------------------|--------------------|----------------------|-----------------|-----------------|---------------------|-----------------|-----------------|
|          |                                                        |                    | Estimates            | Estimates       | Estimates       | Estimates           | Estimates       | Estimates       |
|          |                                                        | 2023/24            | 2024/25              | 2025/26         | 2026/27         | 2024/25             | 2025/26         | 2026/27         |
|          | Use of goods and services                              | 117.9              | 238.0                | 287.5           | 326.6           | 106.1               | 110.1           | 110.8           |
|          | Grants And Other Transfers                             | -                  | -                    | -               | -               | -                   | -               | -               |
|          | Other Recurrent                                        | 70.5               | 78.0                 | 200.5           | 204.1           | 66.3                | 69.0            | 71.7            |
|          | <b>2. Capital Expenditure</b>                          | -                  | -                    | -               | -               | -                   | -               | -               |
|          | Acquisition of Non-Financial Assets                    | -                  | -                    | -               | -               | -                   | -               | -               |
|          | Capital Transfers of Govt. Agencies                    | -                  | -                    | -               | -               | -                   | -               | -               |
|          | Other Development                                      | -                  | -                    | -               | -               | -                   | -               | -               |
| SP. 26.2 | Community Development                                  | <b>53,688.6</b>    | <b>62,588.1</b>      | <b>71,857.6</b> | <b>82,154.4</b> | <b>62,436.5</b>     | <b>71,655.4</b> | <b>81,724.4</b> |
|          | <b>1. Current Expenditure</b>                          | <b>63.1</b>        | <b>165.0</b>         | <b>160.6</b>    | <b>169.7</b>    | <b>60.0</b>         | <b>62.2</b>     | <b>64.5</b>     |
|          | Compensation of Employees                              | 22.2               | 43.0                 | 44.3            | 45.6            | 21.5                | 22.1            | 22.8            |
|          | Use of goods and services                              | 24.0               | 96.8                 | 89.0            | 93.4            | 22.5                | 23.4            | 24.4            |
|          | Grants And Other Transfers                             | -                  | -                    | -               | -               | -                   | -               | -               |
|          | Other Recurrent                                        | 17.0               | 25.3                 | 27.3            | 30.7            | 16.0                | 16.6            | 17.3            |
|          | <b>2. Capital Expenditure</b>                          | <b>53,625.5</b>    | <b>62,423.2</b>      | <b>71,697.0</b> | <b>81,984.7</b> | <b>62,376.5</b>     | <b>71,593.2</b> | <b>81,659.9</b> |
|          | Acquisition of Non-Financial Assets                    | 94.0               | 140.7                | 227.0           | 462.2           | 94.0                | 123.2           | 137.4           |
|          | Capital Transfers of Govt. Agencies                    | 53,531.5           | 62,282.5             | 71,470.0        | 81,522.5        | 62,282.5            | 71,470.0        | 81,522.5        |
|          | Other Development                                      | -                  | -                    | -               | -               | -                   | -               | -               |
| SP. 26.3 | Macro-economic Policy, Planning & Regional integration | <b>684.9</b>       | <b>1,203.4</b>       | <b>1,250.3</b>  | <b>1,485.8</b>  | <b>668.1</b>        | <b>714.0</b>    | <b>754.2</b>    |
|          | <b>1. Current Expenditure</b>                          | <b>650.9</b>       | <b>1,133.2</b>       | <b>1,118.6</b>  | <b>1,212.3</b>  | <b>634.1</b>        | <b>669.5</b>    | <b>704.5</b>    |
|          | Compensation of Employees                              | 25.8               | 30.6                 | 36.7            | 42.3            | 16.0                | 16.6            | 17.3            |
|          | Use of goods and services                              | 17.0               | 30.6                 | 36.7            | 42.3            | 16.0                | 16.6            | 17.3            |
|          | Grants And Other Transfers                             | 579.3              | 1,013.2              | 984.2           | 1,059.2         | 575.0               | 608.1           | 640.7           |
|          | Other Recurrent                                        | 28.8               | 58.9                 | 61.1            | 68.5            | 27.1                | 28.2            | 29.3            |
|          | <b>2. Capital Expenditure</b>                          | <b>34.0</b>        | <b>70.1</b>          | <b>131.7</b>    | <b>273.5</b>    | <b>34.0</b>         | <b>44.6</b>     | <b>49.7</b>     |
|          | Acquisition of Non-Financial Assets                    | 34.0               | 70.1                 | 131.7           | 273.5           | 34.0                | 44.6            | 49.7            |
|          | Capital Transfers of Govt. Agencies                    | -                  | -                    | -               | -               | -                   | -               | -               |
|          | Other Development                                      | -                  | -                    | -               | -               | -                   | -               | -               |
| SP. 26.4 | Policy Research                                        | <b>598.8</b>       | <b>1,256.7</b>       | <b>1,471.1</b>  | <b>1,532.5</b>  | <b>925.4</b>        | <b>980.2</b>    | <b>1,026.1</b>  |
|          | <b>1. Current Expenditure</b>                          | <b>525.8</b>       | <b>1,024.4</b>       | <b>1,193.3</b>  | <b>1,227.4</b>  | <b>852.4</b>        | <b>886.1</b>    | <b>921.7</b>    |
|          | Compensation of Employees                              | -                  | -                    | -               | -               | -                   | -               | -               |
|          | Use of goods and services                              | -                  | -                    | -               | -               | -                   | -               | -               |
|          | Grants And Other Transfers                             | 525.8              | 1,024.4              | 1,193.3         | 1,227.4         | 852.4               | 886.1           | 921.7           |
|          | Other Recurrent                                        | -                  | -                    | -               | -               | -                   | -               | -               |
|          | <b>2. Capital Expenditure</b>                          | <b>73.0</b>        | <b>232.4</b>         | <b>277.8</b>    | <b>305.1</b>    | <b>73.0</b>         | <b>94.1</b>     | <b>104.4</b>    |
|          | Acquisition of Non-Financial Assets                    | -                  | -                    | -               | -               | -                   | -               | -               |
|          | Capital Transfers of Govt. Agencies                    | 73.0               | 232.4                | 277.8           | 305.1           | 73.0                | 94.1            | 104.4           |
|          | Other Development                                      | -                  | -                    | -               | -               | -                   | -               | -               |
| SP. 26.5 | Population Management Services                         | <b>618.2</b>       | <b>819.7</b>         | <b>847.7</b>    | <b>924.5</b>    | <b>610.0</b>        | <b>656.9</b>    | <b>693.3</b>    |
|          | <b>1. Current Expenditure</b>                          | <b>523.0</b>       | <b>593.7</b>         | <b>611.5</b>    | <b>664.5</b>    | <b>514.7</b>        | <b>547.4</b>    | <b>576.8</b>    |
|          | Compensation of Employees                              | -                  | -                    | -               | -               | -                   | -               | -               |
|          | Use of goods and services                              | -                  | -                    | -               | -               | -                   | -               | -               |
|          | Grants And Other Transfers                             | 523.0              | 593.7                | 611.5           | 664.5           | 514.7               | 547.4           | 576.8           |
|          | Other Recurrent                                        | -                  | -                    | -               | -               | -                   | -               | -               |
|          | <b>2. Capital Expenditure</b>                          | <b>95.3</b>        | <b>226.0</b>         | <b>236.2</b>    | <b>260.0</b>    | <b>95.3</b>         | <b>109.6</b>    | <b>116.5</b>    |

|          | Programme                                        | Approved Estimates | Resource Requirement |           |           | Resource Allocation |           |           |
|----------|--------------------------------------------------|--------------------|----------------------|-----------|-----------|---------------------|-----------|-----------|
|          |                                                  |                    | Estimates            | Estimates | Estimates | Estimates           | Estimates | Estimates |
|          |                                                  | 2023/24            | 2024/25              | 2025/26   | 2026/27   | 2024/25             | 2025/26   | 2026/27   |
|          | Acquisition of Non-Financial Assets              | -                  | -                    | -         | -         | -                   | -         | -         |
|          | Capital Transfers of Govt. Agencies              | 95.3               | 226.0                | 236.2     | 260.0     | 95.3                | 109.6     | 116.5     |
|          | Other Development                                | -                  | -                    | -         | -         | -                   | -         | -         |
| SP. 26.6 | Infrastructure Science Technology and Innovation | 47.7               | 98.3                 | 102.5     | 116.0     | 45.4                | 47.0      | 48.7      |
|          | <b>1. Current Expenditure</b>                    | 47.7               | 98.3                 | 102.5     | 116.0     | 45.4                | 47.0      | 48.7      |
|          | Compensation of Employees                        | 17.8               | 38.3                 | 39.5      | 40.7      | 17.3                | 17.8      | 18.3      |
|          | Use of goods and services                        | 20.9               | 40.5                 | 42.5      | 44.7      | 19.7                | 20.5      | 21.3      |
|          | Grants And Other Transfers                       | -                  | -                    | -         | -         | -                   | -         | -         |
|          | Other Recurrent                                  | 9.0                | 19.5                 | 20.5      | 30.7      | 8.4                 | 8.8       | 9.1       |
|          | <b>2. Capital Expenditure</b>                    | -                  | -                    | -         | -         | -                   | -         | -         |
|          | Acquisition of Non-Financial Assets              | -                  | -                    | -         | -         | -                   | -         | -         |
|          | Capital Transfers of Govt. Agencies              | -                  | -                    | -         | -         | -                   | -         | -         |
|          | Other Development                                | -                  | -                    | -         | -         | -                   | -         | -         |
| SP. 26.7 | Sectoral Policy and planning                     | 113.4              | 336.8                | 357.0     | 400.9     | 109.4               | 117.3     | 122.7     |
|          | <b>1. Current Expenditure</b>                    | 87.4               | 293.8                | 307.0     | 320.9     | 83.4                | 86.3      | 89.4      |
|          | Compensation of Employees                        | 42.5               | 73.8                 | 76.0      | 78.3      | 41.2                | 42.4      | 43.7      |
|          | Use of goods and services                        | 21.2               | 150.0                | 157.5     | 165.4     | 20.0                | 20.8      | 21.6      |
|          | Grants And Other Transfers                       | -                  | -                    | -         | -         | -                   | -         | -         |
|          | Other Recurrent                                  | 23.7               | 70.0                 | 73.5      | 77.2      | 22.3                | 23.1      | 24.1      |
|          | <b>2. Capital Expenditure</b>                    | 26.0               | 43.0                 | 50.0      | 80.0      | 26.0                | 31.0      | 33.4      |
|          | Acquisition of Non-Financial Assets              | 26.0               | 43.0                 | 50.0      | 80.0      | 26.0                | 31.0      | 33.4      |
|          | Capital Transfers of Govt. Agencies              | -                  | -                    | -         | -         | -                   | -         | -         |
|          | Other Development                                | -                  | -                    | -         | -         | -                   | -         | -         |
|          |                                                  |                    |                      |           |           |                     |           |           |
|          | <b>1. Current Expenditure</b>                    | 1,286.6            | 1,527.6              | 1,768.6   | 1,800.6   | 1,267.3             | 1,343.4   | 1,411.9   |
|          | Compensation of Employees                        | -                  | -                    | -         | -         | -                   | -         | -         |
|          | Use of goods and services                        | -                  | -                    | -         | -         | -                   | -         | -         |
|          | Grants And Other Transfers                       | 1,286.6            | 1,527.6              | 1,768.6   | 1,800.6   | 1,267.3             | 1,343.4   | 1,411.9   |
|          | Other Recurrent                                  | -                  | -                    | -         | -         | -                   | -         | -         |
|          | <b>2. Capital Expenditure</b>                    | 2,433.8            | 4,345.2              | 3,998.0   | 4,500.2   | 2,479.4             | 3,998.0   | 4,500.2   |
|          | Acquisition of Non-Financial Assets              | -                  | -                    | -         | -         | -                   | -         | -         |
|          | Capital Transfers of Govt. Agencies              | 2,433.8            | 4,345.2              | 3,998.0   | 4,500.2   | 2,479.4             | 3,998.0   | 4,500.2   |
|          | Other Development                                | -                  | -                    | -         | -         | -                   | -         | -         |
|          | <b>Sub-Programme (SP)</b>                        |                    |                      |           |           |                     |           |           |
| SP. 27.1 | Census and Survey                                | 3,720.4            | 5,872.8              | 5,766.6   | 6,300.9   | 3,746.7             | 5,341.4   | 5,912.1   |
|          | <b>1. Current Expenditure</b>                    | 1,286.6            | 1,527.6              | 1,768.6   | 1,800.6   | 1,267.3             | 1,343.4   | 1,411.9   |
|          | Compensation of Employees                        | -                  | -                    | -         | -         | -                   | -         | -         |
|          | Use of goods and services                        | -                  | -                    | -         | -         | -                   | -         | -         |
|          | Grants And Other Transfers                       | 1,286.6            | 1,527.6              | 1,768.6   | 1,800.6   | 1,267.3             | 1,343.4   | 1,411.9   |
|          | Other Recurrent                                  | -                  | -                    | -         | -         | -                   | -         | -         |
|          | <b>2. Capital Expenditure</b>                    | 2,433.8            | 4,345.2              | 3,998.0   | 4,500.2   | 2,479.4             | 3,998.0   | 4,500.2   |
|          | Acquisition of Non-Financial Assets              | -                  | -                    | -         | -         | -                   | -         | -         |
|          | Capital Transfers of Govt. Agencies              | 2,433.8            | 4,345.2              | 3,998.0   | 4,500.2   | 2,479.4             | 3,998.0   | 4,500.2   |
|          | Other Development                                | -                  | -                    | -         | -         | -                   | -         | -         |

|          | Programme                                     | Approved Estimates | Resource Requirement |              |              | Resource Allocation |              |              |
|----------|-----------------------------------------------|--------------------|----------------------|--------------|--------------|---------------------|--------------|--------------|
|          |                                               |                    | Estimates            | Estimates    | Estimates    | Estimates           | Estimates    | Estimates    |
|          |                                               | 2023/24            | 2024/25              | 2025/26      | 2026/27      | 2024/25             | 2025/26      | 2026/27      |
|          |                                               |                    |                      |              |              |                     |              |              |
|          | <b>1. Current Expenditure</b>                 | <b>96.7</b>        | <b>607.9</b>         | <b>669.2</b> | <b>716.2</b> | <b>150.2</b>        | <b>158.4</b> | <b>167.8</b> |
|          | Compensation of Employees                     | 46.4               | 227.1                | 233.9        | 241.0        | 101.4               | 104.5        | 107.6        |
|          | Use of goods and services                     | 47.4               | 322.5                | 356.2        | 380.0        | 44.0                | 48.0         | 52.1         |
|          | Grants And Other Transfers                    | -                  | -                    | -            | -            | -                   | -            | -            |
|          | Other Recurrent                               | 3.0                | 58.3                 | 79.1         | 95.2         | 4.8                 | 5.9          | 8.0          |
|          | <b>2. Capital Expenditure</b>                 | <b>35.5</b>        | <b>150.6</b>         | <b>170.9</b> | <b>180.0</b> | <b>35.5</b>         | <b>40.3</b>  | <b>42.7</b>  |
|          | Acquisition of Non-Financial Assets           | 35.5               | 150.6                | 170.9        | 180.0        | 35.5                | 40.3         | 42.7         |
|          | Capital Transfers of Govt. Agencies           | -                  | -                    | -            | -            | -                   | -            | -            |
|          | Other Development                             | -                  | -                    | -            | -            | -                   | -            | -            |
|          | <b>Sub-Programme (SP)</b>                     |                    |                      |              |              |                     |              |              |
| SP.28.1  | National Integrated Monitoring and Evaluation | <b>132.2</b>       | <b>596.1</b>         | <b>635.0</b> | <b>662.3</b> | <b>123.3</b>        | <b>131.6</b> | <b>136.6</b> |
|          | <b>1. Current Expenditure</b>                 | <b>96.7</b>        | <b>445.5</b>         | <b>464.1</b> | <b>482.3</b> | <b>87.8</b>         | <b>91.3</b>  | <b>93.9</b>  |
|          | Compensation of Employees                     | 46.4               | 170.7                | 175.9        | 181.1        | 45.0                | 46.4         | 47.8         |
|          | Use of goods and services                     | 47.4               | 271.5                | 284.2        | 296.0        | 40.0                | 42.0         | 43.1         |
|          | Grants And Other Transfers                    | -                  | -                    | -            | -            | -                   | -            | -            |
|          | Other Recurrent                               | 3.0                | 3.3                  | 4.1          | 5.2          | 2.8                 | 2.9          | 3.0          |
|          | <b>2. Capital Expenditure</b>                 | <b>35.5</b>        | <b>150.6</b>         | <b>170.9</b> | <b>180.0</b> | <b>35.5</b>         | <b>40.3</b>  | <b>42.7</b>  |
|          | Acquisition of Non-Financial Assets           | 35.5               | 150.6                | 170.9        | 180.0        | 35.5                | 40.3         | 42.7         |
|          | Capital Transfers of Govt. Agencies           | -                  | -                    | -            | -            | -                   | -            | -            |
|          | Other Development                             | -                  | -                    | -            | -            | -                   | -            | -            |
| SP. 28.2 | Project Evaluations                           | -                  | <b>162.4</b>         | <b>205.1</b> | <b>233.8</b> | <b>62.4</b>         | <b>67.1</b>  | <b>73.8</b>  |
|          | <b>1. Current Expenditure</b>                 | -                  | <b>162.4</b>         | <b>205.1</b> | <b>233.8</b> | <b>62.4</b>         | <b>67.1</b>  | <b>73.8</b>  |
|          | Compensation of Employees                     | -                  | 56.4                 | 58.1         | 59.8         | 56.4                | 58.1         | 59.8         |
|          | Use of goods and services                     | -                  | 51.0                 | 72.0         | 84.0         | 4.0                 | 6.0          | 9.0          |
|          | Grants And Other Transfers                    | -                  | -                    | -            | -            | -                   | -            | -            |
|          | Other Recurrent                               | -                  | 55.0                 | 75.0         | 90.0         | 2.0                 | 3.0          | 5.0          |
|          | <b>2. Capital Expenditure</b>                 | -                  | -                    | -            | -            | -                   | -            | -            |
|          | Acquisition of Non-Financial Assets           | -                  | -                    | -            | -            | -                   | -            | -            |
|          | Capital Transfers of Govt. Agencies           | -                  | -                    | -            | -            | -                   | -            | -            |
|          | Other Development                             | -                  | -                    | -            | -            | -                   | -            | -            |
|          |                                               |                    |                      |              |              |                     |              |              |
|          | <b>1. Current Expenditure</b>                 | <b>360.7</b>       | <b>751.1</b>         | <b>778.0</b> | <b>794.2</b> | <b>355.9</b>        | <b>364.8</b> | <b>377.5</b> |
|          | Compensation of Employees                     | 208.3              | 216.2                | 222.7        | 229.4        | 211.7               | 217.3        | 223.8        |
|          | Use of goods and services                     | 135.8              | 364.4                | 382.2        | 389.0        | 129.7               | 132.6        | 137.9        |
|          | Grants And Other Transfers                    | -                  | -                    | -            | -            | -                   | -            | -            |
|          | Other Recurrent                               | 16.7               | 170.5                | 173.2        | 175.8        | 14.6                | 15.0         | 15.7         |
|          | <b>2. Capital Expenditure</b>                 | -                  | -                    | -            | -            | -                   | -            | -            |
|          | Acquisition of Non-Financial Assets           | -                  | -                    | -            | -            | -                   | -            | -            |
|          | Capital Transfers of Govt. Agencies           | -                  | -                    | -            | -            | -                   | -            | -            |
|          | Other Development                             | -                  | -                    | -            | -            | -                   | -            | -            |
|          | <b>Sub-Programme (SP)</b>                     |                    |                      |              |              |                     |              |              |
| SP.29.1  | Human Resource & Support Services             | <b>272.8</b>       | <b>476.4</b>         | <b>498.1</b> | <b>508.9</b> | <b>269.4</b>        | <b>277.6</b> | <b>287.4</b> |

|                                            | Programme                                | Approved Estimates | Resource Requirement |                 |                 | Resource Allocation |                |                |
|--------------------------------------------|------------------------------------------|--------------------|----------------------|-----------------|-----------------|---------------------|----------------|----------------|
|                                            |                                          |                    | Estimates            | Estimates       | Estimates       | Estimates           | Estimates      | Estimates      |
|                                            |                                          | 2023/24            | 2024/25              | 2025/26         | 2026/27         | 2024/25             | 2025/26        | 2026/27        |
|                                            | <b>1. Current Expenditure</b>            | <b>272.8</b>       | <b>476.4</b>         | <b>498.1</b>    | <b>508.9</b>    | <b>269.4</b>        | <b>277.6</b>   | <b>287.4</b>   |
|                                            | Compensation of Employees                | 150.0              | 156.2                | 160.9           | 165.7           | 155.2               | 159.1          | 163.9          |
|                                            | Use of goods and services                | 111.7              | 272.4                | 287.4           | 291.4           | 104.9               | 109.1          | 113.5          |
|                                            | Grants And Other Transfers               | -                  | -                    | -               | -               | -                   | -              | -              |
|                                            | Other Recurrent                          | 11.1               | 47.8                 | 49.8            | 51.8            | 9.3                 | 9.4            | 10.0           |
|                                            | <b>2. Capital Expenditure</b>            | <b>-</b>           | <b>-</b>             | <b>-</b>        | <b>-</b>        | <b>-</b>            | <b>-</b>       | <b>-</b>       |
|                                            | Acquisition of Non-Financial Assets      | -                  | -                    | -               | -               | -                   | -              | -              |
|                                            | Capital Transfers of Govt. Agencies      | -                  | -                    | -               | -               | -                   | -              | -              |
|                                            | Other Development                        | -                  | -                    | -               | -               | -                   | -              | -              |
| SP.29.2                                    | Financial Management Services            | <b>67.6</b>        | <b>108.0</b>         | <b>111.2</b>    | <b>114.6</b>    | <b>67.2</b>         | <b>67.2</b>    | <b>69.3</b>    |
|                                            | <b>1. Current Expenditure</b>            | <b>67.6</b>        | <b>108.0</b>         | <b>111.2</b>    | <b>114.6</b>    | <b>67.2</b>         | <b>67.2</b>    | <b>69.3</b>    |
|                                            | Compensation of Employees                | 51.1               | 51.6                 | 53.1            | 54.7            | 49.5                | 51.0           | 52.6           |
|                                            | Use of goods and services                | 15.8               | 54.2                 | 55.8            | 57.5            | 17.0                | 15.4           | 16.0           |
|                                            | Grants And Other Transfers               | -                  | -                    | -               | -               | -                   | -              | -              |
|                                            | Other Recurrent                          | 0.7                | 2.2                  | 2.3             | 2.3             | 0.7                 | 0.7            | 0.7            |
|                                            | <b>2. Capital Expenditure</b>            | <b>-</b>           | <b>-</b>             | <b>-</b>        | <b>-</b>        | <b>-</b>            | <b>-</b>       | <b>-</b>       |
|                                            | Acquisition of Non-Financial Assets      | -                  | -                    | -               | -               | -                   | -              | -              |
|                                            | Capital Transfers of Govt. Agencies      | -                  | -                    | -               | -               | -                   | -              | -              |
|                                            | Other Development                        | -                  | -                    | -               | -               | -                   | -              | -              |
| SP.29.3                                    | Information and Communication Technology | <b>20.4</b>        | <b>166.7</b>         | <b>168.7</b>    | <b>170.8</b>    | <b>19.4</b>         | <b>20.1</b>    | <b>20.8</b>    |
|                                            | <b>1. Current Expenditure</b>            | <b>20.4</b>        | <b>166.7</b>         | <b>168.7</b>    | <b>170.8</b>    | <b>19.4</b>         | <b>20.1</b>    | <b>20.8</b>    |
|                                            | Compensation of Employees                | 7.2                | 8.4                  | 8.7             | 8.9             | 7.0                 | 7.2            | 7.4            |
|                                            | Use of goods and services                | 8.3                | 37.8                 | 39.0            | 40.1            | 7.8                 | 8.1            | 8.4            |
|                                            | Grants And Other Transfers               | -                  | -                    | -               | -               | -                   | -              | -              |
|                                            | Other Recurrent                          | 4.9                | 120.5                | 121.1           | 121.8           | 4.6                 | 4.8            | 5.0            |
|                                            | <b>2. Capital Expenditure</b>            | <b>-</b>           | <b>-</b>             | <b>-</b>        | <b>-</b>        | <b>-</b>            | <b>-</b>       | <b>-</b>       |
|                                            | Acquisition of Non-Financial Assets      | -                  | -                    | -               | -               | -                   | -              | -              |
|                                            | Capital Transfers of Govt. Agencies      | -                  | -                    | -               | -               | -                   | -              | -              |
|                                            | Other Development                        | -                  | -                    | -               | -               | -                   | -              | -              |
| <b>STATE DEPARTMENT FOR PUBLIC SERVICE</b> |                                          |                    |                      |                 |                 |                     |                |                |
|                                            |                                          |                    |                      |                 |                 |                     |                |                |
|                                            | <b>1. Current Expenditure</b>            | <b>8,243.8</b>     | <b>19,952.7</b>      | <b>12,927.9</b> | <b>13,286.8</b> | <b>9,283.3</b>      | <b>9,396.2</b> | <b>9,483.9</b> |
|                                            | Compensation of Employees                | 5,619.8            | 6,240.1              | 6,747.2         | 7,254.5         | 5,636.6             | 5,644.9        | 5,651.1        |
|                                            | Use of goods and services                | 358.1              | 11,234.7             | 3,642.1         | 3,431.8         | 1,346.3             | 1,385.0        | 1,402.5        |
|                                            | Grants And Other Transfers               | 2,266.0            | 2,477.9              | 2,538.6         | 2,600.5         | 2,300.4             | 2,366.4        | 2,430.3        |
|                                            | Other Recurrent                          | -                  | -                    | -               | -               | -                   | -              | -              |
|                                            | <b>2. Capital Expenditure</b>            | <b>551.1</b>       | <b>1,614.2</b>       | <b>1,330.8</b>  | <b>871.0</b>    | <b>856.0</b>        | <b>1,014.8</b> | <b>849.7</b>   |
|                                            | Acquisition of Non-Financial Assets      | -                  | 210.0                | 154.0           | 106.0           | 60.0                | 78.7           | 87.7           |
|                                            | Capital Transfers of Govt. Agencies      | 451.0              | 1,059.2              | 831.8           | 420.0           | 451.0               | 591.2          | 417.0          |
|                                            | Other Development                        | 100.1              | 345.0                | 345.0           | 345.0           | 345.0               | 345.0          | 345.0          |
|                                            | <b>Sub-Programme (SP)</b>                |                    |                      |                 |                 |                     |                |                |
| SP. 30.1                                   | Human Resource Management Policy         | <b>5,720.5</b>     | <b>16,671.5</b>      | <b>9,293.3</b>  | <b>9,525.2</b>  | <b>6,733.9</b>      | <b>6,755.1</b> | <b>6,769.5</b> |
|                                            | <b>1. Current Expenditure</b>            | <b>5,720.5</b>     | <b>16,671.5</b>      | <b>9,293.3</b>  | <b>9,525.2</b>  | <b>6,733.9</b>      | <b>6,755.1</b> | <b>6,769.5</b> |

|          | Programme                           | Approved Estimates | Resource Requirement |                |                | Resource Allocation |                |                |
|----------|-------------------------------------|--------------------|----------------------|----------------|----------------|---------------------|----------------|----------------|
|          |                                     |                    | Estimates            | Estimates      | Estimates      | Estimates           | Estimates      | Estimates      |
|          |                                     | 2023/24            | 2024/25              | 2025/26        | 2026/27        | 2024/25             | 2025/26        | 2026/27        |
|          | Compensation of Employees           | 5,480.9            | 6,061.5              | 6,563.3        | 7,065.2        | 5,476.7             | 5,479.0        | 5,481.4        |
|          | Use of goods and services           | 189.5              | 10,460.0             | 2,580.0        | 2,310.0        | 1,208.0             | 1,223.8        | 1,233.0        |
|          | Grants And Other Transfers          | 50.0               | 150.0                | 150.0          | 150.0          | 49.2                | 52.3           | 55.1           |
|          | Other Recurrent                     | -                  | -                    | -              | -              | -                   | -              | -              |
|          | <b>2. Capital Expenditure</b>       | -                  | -                    | -              | -              | -                   | -              | -              |
|          | Acquisition of Non-Financial Assets | -                  | -                    | -              | -              | -                   | -              | -              |
|          | Capital Transfers of Govt. Agencies | -                  | -                    | -              | -              | -                   | -              | -              |
|          | Other Development                   | -                  | -                    | -              | -              | -                   | -              | -              |
| SP. 30.2 | Human Resource Development          | <b>2,960.8</b>     | <b>1,053.8</b>       | <b>1,339.2</b> | <b>1,394.5</b> | <b>497.0</b>        | <b>503.7</b>   | <b>510.3</b>   |
|          | <b>1. Current Expenditure</b>       | <b>2,409.7</b>     | <b>708.8</b>         | <b>994.2</b>   | <b>1,049.5</b> | <b>152.0</b>        | <b>158.7</b>   | <b>165.3</b>   |
|          | Compensation of Employees           | 48.5               | 58.6                 | 60.3           | 62.1           | 45.9                | 47.3           | 48.7           |
|          | Use of goods and services           | 145.3              | 594.2                | 866.9          | 909.4          | 60.9                | 63.4           | 66.0           |
|          | Grants And Other Transfers          | 2,216.0            | 56.0                 | 67.0           | 78.0           | 45.2                | 48.0           | 50.6           |
|          | Other Recurrent                     | -                  | -                    | -              | -              | -                   | -              | -              |
|          | <b>2. Capital Expenditure</b>       | <b>551.1</b>       | <b>345.0</b>         | <b>345.0</b>   | <b>345.0</b>   | <b>345.0</b>        | <b>345.0</b>   | <b>345.0</b>   |
|          | Acquisition of Non-Financial Assets | -                  | -                    | -              | -              | -                   | -              | -              |
|          | Capital Transfers of Govt. Agencies | 451.0              | -                    | -              | -              | -                   | -              | -              |
|          | Other Development                   | 100.1              | 345.0                | 345.0          | 345.0          | 345.0               | 345.0          | 345.0          |
| SP. 30.3 | Management Consultancy Services     | <b>113.6</b>       | <b>411.7</b>         | <b>363.3</b>   | <b>330.4</b>   | <b>167.3</b>        | <b>189.5</b>   | <b>202.1</b>   |
|          | <b>1. Current Expenditure</b>       | <b>113.6</b>       | <b>201.7</b>         | <b>209.3</b>   | <b>224.4</b>   | <b>107.3</b>        | <b>110.8</b>   | <b>114.4</b>   |
|          | Compensation of Employees           | 90.4               | 86.8                 | 89.3           | 92.0           | 85.6                | 88.2           | 90.8           |
|          | Use of goods and services           | 23.2               | 114.9                | 120.0          | 132.4          | 21.7                | 22.6           | 23.5           |
|          | Grants And Other Transfers          | -                  | -                    | -              | -              | -                   | -              | -              |
|          | Other Recurrent                     | -                  | -                    | -              | -              | -                   | -              | -              |
|          | <b>2. Capital Expenditure</b>       | -                  | <b>210.0</b>         | <b>154.0</b>   | <b>106.0</b>   | <b>60.0</b>         | <b>78.7</b>    | <b>87.7</b>    |
|          | Acquisition of Non-Financial Assets | -                  | 210.0                | 154.0          | 106.0          | 60.0                | 78.7           | 87.7           |
|          | Capital Transfers of Govt. Agencies | -                  | -                    | -              | -              | -                   | -              | -              |
|          | Other Development                   | -                  | -                    | -              | -              | -                   | -              | -              |
| SP. 30.4 | Counselling Policy and Services     | -                  | <b>98.9</b>          | <b>109.4</b>   | <b>115.2</b>   | <b>84.0</b>         | <b>105.7</b>   | <b>110.2</b>   |
|          | <b>1. Current Expenditure</b>       | -                  | <b>98.9</b>          | <b>109.4</b>   | <b>115.2</b>   | <b>84.0</b>         | <b>105.7</b>   | <b>110.2</b>   |
|          | Compensation of Employees           | -                  | 33.2                 | 34.2           | 35.2           | 28.3                | 30.4           | 30.2           |
|          | Use of goods and services           | -                  | 65.7                 | 75.2           | 80.0           | 55.7                | 75.2           | 80.0           |
|          | Grants And Other Transfers          | -                  | -                    | -              | -              | -                   | -              | -              |
|          | Other Recurrent                     | -                  | -                    | -              | -              | -                   | -              | -              |
|          | <b>2. Capital Expenditure</b>       | -                  | -                    | -              | -              | -                   | -              | -              |
|          | Acquisition of Non-Financial Assets | -                  | -                    | -              | -              | -                   | -              | -              |
|          | Capital Transfers of Govt. Agencies | -                  | -                    | -              | -              | -                   | -              | -              |
|          | Other Development                   | -                  | -                    | -              | -              | -                   | -              | -              |
| SP. 30.5 | Government Training Services        | -                  | <b>3,331.0</b>       | <b>3,153.4</b> | <b>2,792.5</b> | <b>2,657.0</b>      | <b>2,857.2</b> | <b>2,741.5</b> |
|          | <b>1. Current Expenditure</b>       | -                  | <b>2,271.9</b>       | <b>2,321.6</b> | <b>2,372.5</b> | <b>2,206.0</b>      | <b>2,266.0</b> | <b>2,324.5</b> |
|          | Compensation of Employees           | -                  | -                    | -              | -              | -                   | -              | -              |
|          | Use of goods and services           | -                  | -                    | -              | -              | -                   | -              | -              |
|          | Grants And Other Transfers          | -                  | 2,271.9              | 2,321.6        | 2,372.5        | 2,206.0             | 2,266.0        | 2,324.5        |
|          | Other Recurrent                     | -                  | -                    | -              | -              | -                   | -              | -              |

|          | Programme                           | Approved Estimates | Resource Requirement |           |           | Resource Allocation |           |           |
|----------|-------------------------------------|--------------------|----------------------|-----------|-----------|---------------------|-----------|-----------|
|          |                                     |                    | Estimates            | Estimates | Estimates | Estimates           | Estimates | Estimates |
|          |                                     | 2023/24            | 2024/25              | 2025/26   | 2026/27   | 2024/25             | 2025/26   | 2026/27   |
|          | 2. Capital Expenditure              | -                  | 1,059.2              | 831.8     | 420.0     | 451.0               | 591.2     | 417.0     |
|          | Acquisition of Non-Financial Assets | -                  | -                    | -         | -         | -                   | -         | -         |
|          | Capital Transfers of Govt. Agencies | -                  | 1,059.2              | 831.8     | 420.0     | 451.0               | 591.2     | 417.0     |
|          | Other Development                   | -                  | -                    | -         | -         | -                   | -         | -         |
|          |                                     |                    |                      |           |           |                     |           |           |
|          | 1. Current Expenditure              | 1,213.7            | 1,840.8              | 1,898.9   | 1,995.2   | 1,234.8             | 1,254.5   | 1,301.2   |
|          | Compensation of Employees           | 381.9              | 431.3                | 452.5     | 474.7     | 431.2               | 444.1     | 457.4     |
|          | Use of goods and services           | 775.7              | 1,213.1              | 1,240.8   | 1,304.1   | 751.0               | 755.7     | 786.8     |
|          | Grants And Other Transfers          | -                  | -                    | -         | -         | -                   | -         | -         |
|          | Other Recurrent                     | 56.2               | 196.3                | 205.6     | 216.5     | 52.6                | 54.7      | 57.0      |
|          | 2. Capital Expenditure              | 443.0              | 3,296.0              | 3,460.8   | 3,633.8   | 443.0               | 2,139.8   | 3,396.5   |
|          | Acquisition of Non-Financial Assets | 408.0              | 3,246.0              | 3,408.3   | 3,578.7   | 408.0               | 2,109.8   | 3,361.5   |
|          | Capital Transfers of Govt. Agencies | -                  | -                    | -         | -         | -                   | -         | -         |
|          | Other Development                   | 35.0               | 50.0                 | 52.5      | 55.1      | 35.0                | 30.0      | 35.0      |
|          | Sub-Programme (SP)                  |                    |                      |           |           |                     |           |           |
| SP. 31.1 | Huduma Kenya                        | 1,607.8            | 5,046.0              | 5,266.7   | 5,530.1   | 1,631.8             | 3,346.6   | 4,648.3   |
|          | 1. Current Expenditure              | 1,164.8            | 1,750.0              | 1,805.9   | 1,896.2   | 1,188.8             | 1,206.8   | 1,251.8   |
|          | Compensation of Employees           | 360.4              | 410.8                | 431.4     | 453.0     | 410.8               | 423.2     | 435.9     |
|          | Use of goods and services           | 748.5              | 1,144.6              | 1,170.3   | 1,228.9   | 725.6               | 729.2     | 759.2     |
|          | Grants And Other Transfers          | -                  | -                    | -         | -         | -                   | -         | -         |
|          | Other Recurrent                     | 55.9               | 194.5                | 204.2     | 214.4     | 52.3                | 54.5      | 56.7      |
|          | 2. Capital Expenditure              | 443.0              | 3,296.0              | 3,460.8   | 3,633.8   | 443.0               | 2,139.8   | 3,396.5   |
|          | Acquisition of Non-Financial Assets | 408.0              | 3,246.0              | 3,408.3   | 3,578.7   | 408.0               | 2,109.8   | 3,361.5   |
|          | Capital Transfers of Govt. Agencies | -                  | -                    | -         | -         |                     |           |           |
|          | Other Development                   | 35.0               | 50.0                 | 52.5      | 55.1      | 35.0                | 30.0      | 35.0      |
| SP. 31.2 | Public Service Reforms              | 48.9               | 90.8                 | 93.0      | 99.0      | 46.0                | 47.7      | 49.4      |
|          | 1. Current Expenditure              | 48.9               | 90.8                 | 93.0      | 99.0      | 46.0                | 47.7      | 49.4      |
|          | Compensation of Employees           | 21.5               | 20.5                 | 21.1      | 21.7      | 20.3                | 21.0      | 21.6      |
|          | Use of goods and services           | 27.2               | 68.5                 | 70.5      | 75.2      | 25.4                | 26.5      | 27.5      |
|          | Grants And Other Transfers          | -                  | -                    | -         | -         | -                   | -         | -         |
|          | Other Recurrent                     | 0.3                | 1.8                  | 1.3       | 2.1       | 0.3                 | 0.3       | 0.3       |
|          | 2. Capital Expenditure              | -                  | -                    | -         | -         | -                   | -         | -         |
|          | Acquisition of Non-Financial Assets | -                  | -                    | -         | -         | -                   | -         | -         |
|          | Capital Transfers of Govt. Agencies | -                  | -                    | -         | -         | -                   | -         | -         |
|          | Other Development                   | -                  | -                    | -         | -         | -                   | -         | -         |
|          |                                     |                    |                      |           |           |                     |           |           |
|          | 1. Current Expenditure              | 532.7              | 828.1                | 903.2     | 973.5     | 399.3               | 413.7     | 428.0     |
|          | Compensation of Employees           | 238.8              | 213.2                | 223.1     | 233.0     | 198.0               | 202.7     | 209.9     |
|          | Use of goods and services           | 287.2              | 556.1                | 604.7     | 650.6     | 188.6               | 197.1     | 203.0     |
|          | Grants And Other Transfers          | -                  | -                    | -         | -         | -                   | -         | -         |
|          | Other Recurrent                     | 6.7                | 58.8                 | 75.4      | 89.9      | 12.8                | 13.9      | 15.0      |
|          | 2. Capital Expenditure              | 60.0               | -                    | -         | -         | -                   | -         | -         |
|          | Acquisition of Non-Financial Assets | 60.0               | -                    | -         | -         | -                   | -         | -         |
|          | Capital Transfers of Govt. Agencies | -                  | -                    | -         | -         | -                   | -         | -         |
|          | Other Development                   | -                  | -                    | -         | -         | -                   | -         | -         |



|          | Programme                                        | Approved Estimates | Resource Requirement |           |           | Resource Allocation |           |           |
|----------|--------------------------------------------------|--------------------|----------------------|-----------|-----------|---------------------|-----------|-----------|
|          |                                                  |                    | Estimates            | Estimates | Estimates | Estimates           | Estimates | Estimates |
|          |                                                  | 2023/24            | 2024/25              | 2025/26   | 2026/27   | 2024/25             | 2025/26   | 2026/27   |
|          | <b>Sub-Programme (SP)</b>                        |                    |                      |           |           |                     |           |           |
| SP. 32.1 | Headquarters Administrative Services             | -                  | 514.8                | 560.2     | 605.7     | 226.0               | 234.5     | 241.3     |
|          | <b>1. Current Expenditure</b>                    | -                  | 514.8                | 560.2     | 605.7     | 226.0               | 234.5     | 241.3     |
|          | Compensation of Employees                        | -                  | 114.8                | 118.2     | 121.7     | 108.8               | 115.4     | 119.1     |
|          | Use of goods and services                        | -                  | 370.0                | 402.0     | 434.0     | 107.2               | 108.1     | 110.2     |
|          | Grants And Other Transfers                       | -                  | -                    | -         | -         | -                   | -         | -         |
|          | Other Recurrent                                  | -                  | 30.0                 | 40.0      | 50.0      | 10.0                | 11.0      | 12.0      |
|          | <b>2. Capital Expenditure</b>                    | -                  | -                    | -         | -         | -                   | -         | -         |
|          | Acquisition of Non-Financial Assets              | -                  | -                    | -         | -         | -                   | -         | -         |
|          | Capital Transfers of Govt. Agencies              | -                  | -                    | -         | -         | -                   | -         | -         |
|          | Other Development                                | -                  | -                    | -         | -         | -                   | -         | -         |
| SP. 32.2 | Human Resources and Support Services             | 507.2              | 80.1                 | 85.8      | 93.6      | 57.8                | 66.2      | 69.6      |
|          | <b>1. Current Expenditure</b>                    | 447.2              | 80.1                 | 85.8      | 93.6      | 57.8                | 66.2      | 69.6      |
|          | Compensation of Employees                        | 193.1              | 25.1                 | 25.8      | 28.6      | 23.8                | 25.2      | 26.6      |
|          | Use of goods and services                        | 250.4              | 55.0                 | 60.0      | 65.0      | 34.0                | 41.0      | 43.0      |
|          | Grants And Other Transfers                       | -                  | -                    | -         | -         | -                   | -         | -         |
|          | Other Recurrent                                  | 3.7                | -                    | -         | -         | -                   | -         | -         |
|          | <b>2. Capital Expenditure</b>                    | 60.0               | -                    | -         | -         | -                   | -         | -         |
|          | Acquisition of Non-Financial Assets              | 60.0               | -                    | -         | -         | -                   | -         | -         |
|          | Capital Transfers of Govt. Agencies              | -                  | -                    | -         | -         | -                   | -         | -         |
|          | Other Development                                | -                  | -                    | -         | -         | -                   | -         | -         |
| SP. 32.3 | Financial Management Services                    | 78.1               | 103.0                | 121.0     | 133.0     | 73.6                | 70.5      | 72.8      |
|          | <b>1. Current Expenditure</b>                    | 78.1               | 103.0                | 121.0     | 133.0     | 73.6                | 70.5      | 72.8      |
|          | Compensation of Employees                        | 45.7               | 50.0                 | 55.0      | 58.0      | 43.3                | 39.0      | 40.0      |
|          | Use of goods and services                        | 31.3               | 45.0                 | 53.0      | 60.0      | 29.3                | 30.5      | 31.8      |
|          | Grants And Other Transfers                       | -                  | -                    | -         | -         | -                   | -         | -         |
|          | Other Recurrent                                  | 1.0                | 8.0                  | 13.0      | 15.0      | 0.9                 | 1.0       | 1.0       |
|          | <b>2. Capital Expenditure</b>                    | -                  | -                    | -         | -         | -                   | -         | -         |
|          | Acquisition of Non-Financial Assets              | -                  | -                    | -         | -         | -                   | -         | -         |
|          | Capital Transfers of Govt. Agencies              | -                  | -                    | -         | -         | -                   | -         | -         |
|          | Other Development                                | -                  | -                    | -         | -         | -                   | -         | -         |
| SP. 32.4 | Information Communications Services              | 7.5                | 95.5                 | 101.8     | 106.2     | 17.9                | 18.8      | 19.1      |
|          | <b>1. Current Expenditure</b>                    | 7.5                | 95.5                 | 101.8     | 106.2     | 17.9                | 18.8      | 19.1      |
|          | Compensation of Employees                        | -                  | 11.5                 | 11.8      | 12.2      | 10.9                | 11.5      | 11.5      |
|          | Use of goods and services                        | 5.5                | 63.2                 | 67.6      | 69.1      | 5.1                 | 5.3       | 5.5       |
|          | Grants And Other Transfers                       | -                  | -                    | -         | -         | -                   | -         | -         |
|          | Other Recurrent                                  | 2.0                | 20.8                 | 22.4      | 24.9      | 1.9                 | 1.9       | 2.0       |
|          | <b>2. Capital Expenditure</b>                    | -                  | -                    | -         | -         | -                   | -         | -         |
|          | Acquisition of Non-Financial Assets              | -                  | -                    | -         | -         | -                   | -         | -         |
|          | Capital Transfers of Govt. Agencies              | -                  | -                    | -         | -         | -                   | -         | -         |
|          | Other Development                                | -                  | -                    | -         | -         | -                   | -         | -         |
| SP. 32.5 | Central Project planning and Management Services | -                  | 34.7                 | 34.4      | 35.1      | 24.1                | 23.7      | 25.1      |
|          | <b>1. Current Expenditure</b>                    | -                  | 34.7                 | 34.4      | 35.1      | 24.1                | 23.7      | 25.1      |

|         | Programme                                  | Approved Estimates | Resource Requirement |                 |                 | Resource Allocation |                 |                 |
|---------|--------------------------------------------|--------------------|----------------------|-----------------|-----------------|---------------------|-----------------|-----------------|
|         |                                            |                    | Estimates            | Estimates       | Estimates       | Estimates           | Estimates       | Estimates       |
|         |                                            | 2023/24            | 2024/25              | 2025/26         | 2026/27         | 2024/25             | 2025/26         | 2026/27         |
|         | Compensation of Employees                  | -                  | 11.9                 | 12.2            | 12.6            | 11.2                | 11.6            | 12.6            |
|         | Use of goods and services                  | -                  | 22.9                 | 22.1            | 22.5            | 12.9                | 12.1            | 12.5            |
|         | Grants And Other Transfers                 | -                  | -                    | -               | -               | -                   | -               | -               |
|         | Other Recurrent                            | -                  | -                    | -               | -               | -                   | -               | -               |
|         | <b>2. Capital Expenditure</b>              | -                  | -                    | -               | -               | -                   | -               | -               |
|         | Acquisition of Non-Financial Assets        | -                  | -                    | -               | -               | -                   | -               | -               |
|         | Capital Transfers of Govt. Agencies        | -                  | -                    | -               | -               | -                   | -               | -               |
|         | Other Development                          | -                  | -                    | -               | -               | -                   | -               | -               |
|         |                                            |                    |                      |                 |                 |                     |                 |                 |
|         | <b>1. Current Expenditure</b>              | <b>13,003.2</b>    | <b>24,931.9</b>      | <b>35,558.8</b> | <b>50,049.1</b> | <b>13,000.9</b>     | <b>14,097.3</b> | <b>17,578.2</b> |
|         | Compensation of Employees                  | -                  | -                    | -               | -               | -                   | -               | -               |
|         | Use of goods and services                  | -                  | -                    | -               | -               | -                   | -               | -               |
|         | Grants And Other Transfers                 | 13,003.2           | 24,931.9             | 35,558.8        | 50,049.1        | 13,000.9            | 14,097.3        | 17,578.2        |
|         | Other Recurrent                            | -                  | -                    | -               | -               | -                   | -               | -               |
|         | <b>2. Capital Expenditure</b>              | <b>84.0</b>        | <b>445.7</b>         | <b>180.9</b>    | <b>180.9</b>    | <b>84.0</b>         | <b>110.1</b>    | <b>122.8</b>    |
|         | Acquisition of Non-Financial Assets        | -                  | -                    | -               | -               | -                   | -               | -               |
|         | Capital Transfers of Govt. Agencies        | 84.0               | 445.7                | 180.9           | 180.9           | 84.0                | 110.1           | 122.8           |
|         | Other Development                          | -                  | -                    | -               | -               | -                   | -               | -               |
|         | <b>Sub-Programme (SP)</b>                  |                    |                      |                 |                 |                     |                 |                 |
| SP.33.1 | Paramilitary Training and National Service | <b>7,791.4</b>     | <b>12,197.4</b>      | <b>17,664.0</b> | <b>24,788.4</b> | <b>6,260.5</b>      | <b>6,928.7</b>  | <b>10,007.0</b> |
|         | <b>1. Current Expenditure</b>              | <b>7,707.4</b>     | <b>11,751.7</b>      | <b>17,483.1</b> | <b>24,607.6</b> | <b>6,176.5</b>      | <b>6,818.6</b>  | <b>9,884.1</b>  |
|         | Compensation of Employees                  | -                  | -                    | -               | -               | -                   | -               | -               |
|         | Use of goods and services                  | -                  | -                    | -               | -               | -                   | -               | -               |
|         | Grants And Other Transfers                 | 7,707.4            | 11,751.7             | 17,483.1        | 24,607.6        | 6,176.5             | 6,818.6         | 9,884.1         |
|         | Other Recurrent                            | -                  | -                    | -               | -               | -                   | -               | -               |
|         | <b>2. Capital Expenditure</b>              | <b>84.0</b>        | <b>445.7</b>         | <b>180.9</b>    | <b>180.9</b>    | <b>84.0</b>         | <b>110.1</b>    | <b>122.8</b>    |
|         | Acquisition of Non-Financial Assets        | -                  | -                    | -               | -               | -                   | -               | -               |
|         | Capital Transfers of Govt. Agencies        | 84.0               | 445.7                | 180.9           | 180.9           | 84.0                | 110.1           | 122.8           |
|         | Other Development                          | -                  | -                    | -               | -               | -                   | -               | -               |
| SP.33.2 | Technical and vocational Training          | <b>4,442.9</b>     | <b>7,200.1</b>       | <b>10,711.5</b> | <b>15,076.6</b> | <b>3,715.4</b>      | <b>3,962.7</b>  | <b>4,188.7</b>  |
|         | <b>1. Current Expenditure</b>              | <b>4,442.9</b>     | <b>7,200.1</b>       | <b>10,711.5</b> | <b>15,076.6</b> | <b>3,715.4</b>      | <b>3,962.7</b>  | <b>4,188.7</b>  |
|         | Compensation of Employees                  | -                  | -                    | -               | -               | -                   | -               | -               |
|         | Use of goods and services                  | -                  | -                    | -               | -               | -                   | -               | -               |
|         | Grants And Other Transfers                 | 4,442.9            | 7,200.1              | 10,711.5        | 15,076.6        | 3,715.4             | 3,962.7         | 4,188.7         |
|         | Other Recurrent                            | -                  | -                    | -               | -               | -                   | -               | -               |
|         | <b>2. Capital Expenditure</b>              | -                  | -                    | -               | -               | -                   | -               | -               |
|         | Acquisition of Non-Financial Assets        | -                  | -                    | -               | -               | -                   | -               | -               |
|         | Capital Transfers of Govt. Agencies        | -                  | -                    | -               | -               | -                   | -               | -               |
|         | Other Development                          | -                  | -                    | -               | -               | -                   | -               | -               |
| SP.33.3 | Commercial and Enterprise Development      | <b>852.9</b>       | <b>2,360.9</b>       | <b>3,512.3</b>  | <b>4,943.7</b>  | <b>1,238.5</b>      | <b>1,320.9</b>  | <b>1,397.3</b>  |
|         | <b>1. Current Expenditure</b>              | <b>852.9</b>       | <b>2,360.9</b>       | <b>3,512.3</b>  | <b>4,943.7</b>  | <b>1,238.5</b>      | <b>1,320.9</b>  | <b>1,397.3</b>  |
|         | Compensation of Employees                  | -                  | -                    | -               | -               | -                   | -               | -               |
|         | Use of goods and services                  | -                  | -                    | -               | -               | -                   | -               | -               |
|         | Grants And Other Transfers                 | 852.9              | 2,360.9              | 3,512.3         | 4,943.7         | 1,238.5             | 1,320.9         | 1,397.3         |

|                                         | Programme                                   | Approved<br>Estimates | Resource Requirement |           |           | Resource Allocation |           |           |
|-----------------------------------------|---------------------------------------------|-----------------------|----------------------|-----------|-----------|---------------------|-----------|-----------|
|                                         |                                             |                       | Estimates            | Estimates | Estimates | Estimates           | Estimates | Estimates |
|                                         |                                             | 2023/24               | 2024/25              | 2025/26   | 2026/27   | 2024/25             | 2025/26   | 2026/27   |
|                                         | Other Recurrent                             | -                     | -                    | -         | -         | -                   | -         | -         |
|                                         | <b>2. Capital Expenditure</b>               | -                     | -                    | -         | -         | -                   | -         | -         |
|                                         | Acquisition of Non-Financial Assets         | -                     | -                    | -         | -         | -                   | -         | -         |
|                                         | Capital Transfers of Govt. Agencies         | -                     | -                    | -         | -         | -                   | -         | -         |
|                                         | Other Development                           | -                     | -                    | -         | -         | -                   | -         | -         |
| SP.33.4                                 | Corporate services, Strategy and Planning   | -                     | 3,619.2              | 3,851.8   | 5,421.4   | 1,870.6             | 1,995.1   | 2,108.1   |
|                                         | <b>1. Current Expenditure</b>               | -                     | 3,619.2              | 3,851.8   | 5,421.4   | 1,870.6             | 1,995.1   | 2,108.1   |
|                                         | Compensation of Employees                   | -                     | -                    | -         | -         | -                   | -         | -         |
|                                         | Use of goods and services                   | -                     | -                    | -         | -         | -                   | -         | -         |
|                                         | Grants And Other Transfers                  | -                     | 3,619.2              | 3,851.8   | 5,421.4   | 1,870.6             | 1,995.1   | 2,108.1   |
|                                         | Other Recurrent                             | -                     | -                    | -         | -         | -                   | -         | -         |
|                                         | <b>2. Capital Expenditure</b>               | -                     | -                    | -         | -         | -                   | -         | -         |
|                                         | Acquisition of Non-Financial Assets         | -                     | -                    | -         | -         | -                   | -         | -         |
|                                         | Capital Transfers of Govt. Agencies         | -                     | -                    | -         | -         | -                   | -         | -         |
|                                         | Other Development                           | -                     | -                    | -         | -         | -                   | -         | -         |
| <b>COMMISSION ON REVENUE ALLOCATION</b> |                                             |                       |                      |           |           |                     |           |           |
|                                         |                                             |                       |                      |           |           |                     |           |           |
|                                         | <b>1. Current Expenditure</b>               | 516.5                 | 955.5                | 830.6     | 910.0     | 587.4               | 537.7     | 556.7     |
|                                         | Compensation of Employees                   | 243.8                 | 264.2                | 290.6     | 319.6     | 264.2               | 272.1     | 280.2     |
|                                         | Use of goods and services                   | 172.4                 | 554.9                | 456.0     | 516.0     | 255.7               | 206.6     | 219.0     |
|                                         | Grants And Other Transfers                  | -                     | -                    | -         | -         | -                   | -         | -         |
|                                         | Other Recurrent                             | 100.3                 | 136.4                | 84.0      | 74.4      | 67.5                | 59.0      | 57.5      |
|                                         | <b>2. Capital Expenditure</b>               | -                     | -                    | -         | -         | -                   | -         | -         |
|                                         | Acquisition of Non-Financial Assets         | -                     | -                    | -         | -         | -                   | -         | -         |
|                                         | Capital Transfers of Govt. Agencies         | -                     | -                    | -         | -         | -                   | -         | -         |
|                                         | Other Development                           | -                     | -                    | -         | -         | -                   | -         | -         |
|                                         | <b>Sub-Programme (SP)</b>                   |                       |                      |           |           |                     |           |           |
| SP. 34.1                                | General Administration and Support services | 471.7                 | 706.1                | 667.3     | 720.3     | 497.6               | 467.8     | 480.1     |
|                                         | <b>1. Current Expenditure</b>               | 471.7                 | 706.1                | 667.3     | 720.3     | 497.6               | 467.8     | 480.1     |
|                                         | Compensation of Employees                   | 243.8                 | 264.2                | 290.6     | 319.6     | 264.2               | 272.1     | 280.2     |
|                                         | Use of goods and services                   | 127.6                 | 305.5                | 292.7     | 326.3     | 165.9               | 136.7     | 142.4     |
|                                         | Grants And Other Transfers                  | -                     | -                    | -         | -         | -                   | -         | -         |
|                                         | Other Recurrent                             | 100.3                 | 136.4                | 84.0      | 74.4      | 67.5                | 59.0      | 57.5      |
|                                         | <b>2. Capital Expenditure</b>               | -                     | -                    | -         | -         | -                   | -         | -         |
|                                         | Acquisition of Non-Financial Assets         | -                     | -                    | -         | -         | -                   | -         | -         |
|                                         | Capital Transfers of Govt. Agencies         | -                     | -                    | -         | -         | -                   | -         | -         |
|                                         | Other Development                           | -                     | -                    | -         | -         | -                   | -         | -         |
| SP. 34.2                                | Equitable sharing of revenue                | 15.2                  | 68.6                 | 28.4      | 46.0      | 39.2                | 28.4      | 33.4      |
|                                         | <b>1. Current Expenditure</b>               | 15.2                  | 68.6                 | 28.4      | 46.0      | 39.2                | 28.4      | 33.4      |
|                                         | Compensation of Employees                   | -                     | -                    | -         | -         | -                   | -         | -         |
|                                         | Use of goods and services                   | 15.2                  | 68.6                 | 28.4      | 46.0      | 39.2                | 28.4      | 33.4      |
|                                         | Grants And Other Transfers                  | -                     | -                    | -         | -         | -                   | -         | -         |
|                                         | Other Recurrent                             | -                     | -                    | -         | -         | -                   | -         | -         |
|                                         | <b>2. Capital Expenditure</b>               | -                     | -                    | -         | -         | -                   | -         | -         |

|                                  | Programme                                            | Approved Estimates | Resource Requirement |           |           | Resource Allocation |           |           |
|----------------------------------|------------------------------------------------------|--------------------|----------------------|-----------|-----------|---------------------|-----------|-----------|
|                                  |                                                      |                    | Estimates            | Estimates | Estimates | Estimates           | Estimates | Estimates |
|                                  |                                                      | 2023/24            | 2024/25              | 2025/26   | 2026/27   | 2024/25             | 2025/26   | 2026/27   |
|                                  | Acquisition of Non-Financial Assets                  | -                  | -                    | -         | -         | -                   | -         | -         |
|                                  | Capital Transfers of Govt. Agencies                  | -                  | -                    | -         | -         | -                   | -         | -         |
|                                  | Other Development                                    | -                  | -                    | -         | -         | -                   | -         | -         |
| SP. 34.3                         | Public Financial Management & Revenue Enhancement    | 16.2               | 164.1                | 116.9     | 123.8     | 37.2                | 30.5      | 31.8      |
|                                  | <b>1. Current Expenditure</b>                        | 16.2               | 164.1                | 116.9     | 123.8     | 37.2                | 30.5      | 31.8      |
|                                  | Compensation of Employees                            | -                  | -                    | -         | -         | -                   | -         | -         |
|                                  | Use of goods and services                            | 16.2               | 164.1                | 116.9     | 123.8     | 37.2                | 30.5      | 31.8      |
|                                  | Grants And Other Transfers                           | -                  | -                    | -         | -         | -                   | -         | -         |
|                                  | Other Recurrent                                      | -                  | -                    | -         | -         | -                   | -         | -         |
|                                  | <b>2. Capital Expenditure</b>                        | -                  | -                    | -         | -         | -                   | -         | -         |
|                                  | Acquisition of Non-Financial Assets                  | -                  | -                    | -         | -         | -                   | -         | -         |
|                                  | Capital Transfers of Govt. Agencies                  | -                  | -                    | -         | -         | -                   | -         | -         |
|                                  | Other Development                                    | -                  | -                    | -         | -         | -                   | -         | -         |
| SP. 34.4                         | Transitional equalization and stakeholder management | 13.4               | 16.7                 | 18.0      | 19.9      | 13.4                | 11.0      | 11.4      |
|                                  | <b>1. Current Expenditure</b>                        | 13.4               | 16.7                 | 18.0      | 19.9      | 13.4                | 11.0      | 11.4      |
|                                  | Compensation of Employees                            | -                  | -                    | -         | -         | -                   | -         | -         |
|                                  | Use of goods and services                            | 13.4               | 16.7                 | 18.0      | 19.9      | 13.4                | 11.0      | 11.4      |
|                                  | Grants And Other Transfers                           | -                  | -                    | -         | -         | -                   | -         | -         |
|                                  | Other Recurrent                                      | -                  | -                    | -         | -         | -                   | -         | -         |
|                                  | <b>2. Capital Expenditure</b>                        | -                  | -                    | -         | -         | -                   | -         | -         |
|                                  | Acquisition of Non-Financial Assets                  | -                  | -                    | -         | -         | -                   | -         | -         |
|                                  | Capital Transfers of Govt. Agencies                  | -                  | -                    | -         | -         | -                   | -         | -         |
|                                  | Other Development                                    | -                  | -                    | -         | -         | -                   | -         | -         |
| <b>PUBLIC SERVICE COMMISSION</b> |                                                      |                    |                      |           |           |                     |           |           |
|                                  |                                                      |                    |                      |           |           |                     |           |           |
|                                  | <b>1. Current Expenditure</b>                        | 884.9              | 1,488.3              | 1,513.7   | 1,571.6   | 954.6               | 983.2     | 1,011.1   |
|                                  | Compensation of Employees                            | 532.6              | 569.0                | 587.0     | 611.8     | 549.2               | 563.6     | 576.8     |
|                                  | Use of goods and services                            | 326.4              | 672.2                | 724.7     | 782.7     | 377.8               | 386.9     | 401.4     |
|                                  | Grants And Other Transfers                           | -                  | -                    | -         | -         | -                   | -         | -         |
|                                  | Other Recurrent                                      | 25.9               | 247.1                | 202.0     | 177.1     | 27.7                | 32.7      | 32.9      |
|                                  | <b>2. Capital Expenditure</b>                        | 45.3               | 45.3                 | 59.4      | 66.2      | 45.3                | 59.4      | 66.2      |
|                                  | Acquisition of Non-Financial Assets                  | 45.3               | 45.3                 | 59.4      | 66.2      | 45.3                | 59.4      | 66.2      |
|                                  | Capital Transfers of Govt. Agencies                  | -                  | -                    | -         | -         | -                   | -         | -         |
|                                  | Other Development                                    | -                  | -                    | -         | -         | -                   | -         | -         |
|                                  | <b>Sub-Programme (SP)</b>                            |                    |                      |           |           |                     |           |           |
| SP. 35.1                         | Administration                                       | 886.4              | 1,489.1              | 1,526.0   | 1,578.5   | 959.7               | 999.8     | 1,022.7   |
|                                  | <b>1. Current Expenditure</b>                        | 841.1              | 1,443.8              | 1,466.6   | 1,512.3   | 914.4               | 940.4     | 956.5     |
|                                  | Compensation of Employees                            | 498.0              | 537.9                | 554.0     | 567.4     | 518.2               | 530.6     | 532.4     |
|                                  | Use of goods and services                            | 317.3              | 658.7                | 710.6     | 767.9     | 368.5               | 377.2     | 391.2     |
|                                  | Grants And Other Transfers                           | -                  | -                    | -         | -         | -                   | -         | -         |
|                                  | Other Recurrent                                      | 25.9               | 247.1                | 202.0     | 177.1     | 27.7                | 32.7      | 32.9      |
|                                  | <b>2. Capital Expenditure</b>                        | 45.3               | 45.3                 | 59.4      | 66.2      | 45.3                | 59.4      | 66.2      |
|                                  | Acquisition of Non-Financial Assets                  | 45.3               | 45.3                 | 59.4      | 66.2      | 45.3                | 59.4      | 66.2      |
|                                  | Capital Transfers of Govt. Agencies                  | -                  | -                    | -         | -         | -                   | -         | -         |

|          | Programme                                         | Approved Estimates | Resource Requirement |           |           | Resource Allocation |           |           |
|----------|---------------------------------------------------|--------------------|----------------------|-----------|-----------|---------------------|-----------|-----------|
|          |                                                   |                    | Estimates            | Estimates | Estimates | Estimates           | Estimates | Estimates |
|          |                                                   | 2023/24            | 2024/25              | 2025/26   | 2026/27   | 2024/25             | 2025/26   | 2026/27   |
|          | Other Development                                 | -                  | -                    | -         | -         | -                   | -         | -         |
| SP. 35.2 | Board Management Services                         | 43.8               | 44.5                 | 47.2      | 59.2      | 40.3                | 42.8      | 54.6      |
|          | <b>1. Current Expenditure</b>                     | 43.8               | 44.5                 | 47.2      | 59.2      | 40.3                | 42.8      | 54.6      |
|          | Compensation of Employees                         | 34.6               | 31.1                 | 33.1      | 44.4      | 31.0                | 33.1      | 44.4      |
|          | Use of goods and services                         | 9.2                | 13.4                 | 14.1      | 14.8      | 9.3                 | 9.7       | 10.2      |
|          | Grants And Other Transfers                        | -                  | -                    | -         | -         | -                   | -         | -         |
|          | Other Recurrent                                   | -                  | -                    | -         | -         | -                   | -         | -         |
|          | <b>2. Capital Expenditure</b>                     | -                  | -                    | -         | -         | -                   | -         | -         |
|          | Acquisition of Non-Financial Assets               | -                  | -                    | -         | -         | -                   | -         | -         |
|          | Capital Transfers of Govt. Agencies               | -                  | -                    | -         | -         | -                   | -         | -         |
|          | Other Development                                 | -                  | -                    | -         | -         | -                   | -         | -         |
|          |                                                   |                    |                      |           |           |                     |           |           |
|          | <b>1. Current Expenditure</b>                     | 2,526.1            | 3,700.2              | 4,727.7   | 5,754.5   | 1,436.8             | 2,451.9   | 2,470.1   |
|          | Compensation of Employees                         | 2,280.9            | 3,306.0              | 4,313.7   | 5,319.9   | 1,291.5             | 2,299.2   | 2,309.8   |
|          | Use of goods and services                         | 234.2              | 373.2                | 391.9     | 411.5     | 145.4               | 152.6     | 160.2     |
|          | Grants And Other Transfers                        | -                  | -                    | -         | -         | -                   | -         | -         |
|          | Other Recurrent                                   | 11.0               | 21.0                 | 22.1      | 23.2      | -                   | -         | -         |
|          | <b>2. Capital Expenditure</b>                     | -                  | -                    | -         | -         | -                   | -         | -         |
|          | Acquisition of Non-Financial Assets               | -                  | -                    | -         | -         | -                   | -         | -         |
|          | Capital Transfers of Govt. Agencies               | -                  | -                    | -         | -         | -                   | -         | -         |
|          | Other Development                                 | -                  | -                    | -         | -         | -                   | -         | -         |
|          | <b>Sub-Programme (SP)</b>                         |                    |                      |           |           |                     |           |           |
| SP. 36.1 | Establishment and Management Consultancy Services | 87.7               | 73.0                 | 76.4      | 79.5      | 66.4                | 69.1      | 74.5      |
|          | <b>1. Current Expenditure</b>                     | 87.7               | 73.0                 | 76.4      | 79.5      | 66.4                | 69.1      | 74.5      |
|          | Compensation of Employees                         | 74.1               | 54.7                 | 57.1      | 59.3      | 52.6                | 54.6      | 59.3      |
|          | Use of goods and services                         | 13.6               | 18.4                 | 19.3      | 20.2      | 13.8                | 14.5      | 15.2      |
|          | Grants And Other Transfers                        | -                  | -                    | -         | -         | -                   | -         | -         |
|          | Other Recurrent                                   | -                  | -                    | -         | -         | -                   | -         | -         |
|          | <b>2. Capital Expenditure</b>                     | -                  | -                    | -         | -         | -                   | -         | -         |
|          | Acquisition of Non-Financial Assets               | -                  | -                    | -         | -         | -                   | -         | -         |
|          | Capital Transfers of Govt. Agencies               | -                  | -                    | -         | -         | -                   | -         | -         |
|          | Other Development                                 | -                  | -                    | -         | -         | -                   | -         | -         |
| SP. 36.2 | Human Resource Management                         | 220.8              | 315.5                | 326.0     | 336.1     | 250.2               | 259.8     | 268.9     |
|          | <b>1. Current Expenditure</b>                     | 220.8              | 315.5                | 326.0     | 336.1     | 250.2               | 259.8     | 268.9     |
|          | Compensation of Employees                         | 126.9              | 167.9                | 171.0     | 173.4     | 156.3               | 161.2     | 165.3     |
|          | Use of goods and services                         | 93.9               | 147.6                | 154.9     | 162.7     | 93.9                | 98.6      | 103.5     |
|          | Grants And Other Transfers                        | -                  | -                    | -         | -         | -                   | -         | -         |
|          | Other Recurrent                                   | -                  | -                    | -         | -         | -                   | -         | -         |
|          | <b>2. Capital Expenditure</b>                     | -                  | -                    | -         | -         | -                   | -         | -         |
|          | Acquisition of Non-Financial Assets               | -                  | -                    | -         | -         | -                   | -         | -         |
|          | Capital Transfers of Govt. Agencies               | -                  | -                    | -         | -         | -                   | -         | -         |
|          | Other Development                                 | -                  | -                    | -         | -         | -                   | -         | -         |
| SP. 36.3 | Human Resource Development                        | 2,217.6            | 3,311.7              | 4,325.3   | 5,338.9   | 1,120.2             | 2,123.0   | 2,126.7   |

|          | Programme                             | Approved Estimates | Resource Requirement |                |                | Resource Allocation |                |                |
|----------|---------------------------------------|--------------------|----------------------|----------------|----------------|---------------------|----------------|----------------|
|          |                                       |                    | Estimates            | Estimates      | Estimates      | Estimates           | Estimates      | Estimates      |
|          |                                       | 2023/24            | 2024/25              | 2025/26        | 2026/27        | 2024/25             | 2025/26        | 2026/27        |
|          | <b>1. Current Expenditure</b>         | <b>2,217.6</b>     | <b>3,311.7</b>       | <b>4,325.3</b> | <b>5,338.9</b> | <b>1,120.2</b>      | <b>2,123.0</b> | <b>2,126.7</b> |
|          | Compensation of Employees             | 2,079.9            | 3,083.4              | 4,085.5        | 5,087.2        | 1,082.6             | 2,083.5        | 2,085.2        |
|          | Use of goods and services             | 126.6              | 207.3                | 217.7          | 228.6          | 37.6                | 39.5           | 41.5           |
|          | Grants And Other Transfers            | -                  | -                    | -              | -              | -                   | -              | -              |
|          | Other Recurrent                       | 11.0               | 21.0                 | 22.1           | 23.2           | -                   | -              | -              |
|          | <b>2. Capital Expenditure</b>         | <b>-</b>           | <b>-</b>             | <b>-</b>       | <b>-</b>       | <b>-</b>            | <b>-</b>       | <b>-</b>       |
|          | Acquisition of Non-Financial Assets   | -                  | -                    | -              | -              | -                   | -              | -              |
|          | Capital Transfers of Govt. Agencies   | -                  | -                    | -              | -              | -                   | -              | -              |
|          | Other Development                     | -                  | -                    | -              | -              | -                   | -              | -              |
|          |                                       |                    |                      |                |                |                     |                |                |
|          | <b>1. Current Expenditure</b>         | <b>150.6</b>       | <b>204.6</b>         | <b>213.5</b>   | <b>223.3</b>   | <b>173.7</b>        | <b>181.0</b>   | <b>189.3</b>   |
|          | Compensation of Employees             | 87.0               | 110.1                | 114.3          | 119.2          | 110.1               | 114.3          | 119.2          |
|          | Use of goods and services             | 53.9               | 81.1                 | 85.1           | 89.4           | 53.9                | 56.6           | 59.4           |
|          | Grants And Other Transfers            | -                  | -                    | -              | -              | -                   | -              | -              |
|          | Other Recurrent                       | 9.7                | 13.4                 | 14.1           | 14.8           | 9.7                 | 10.2           | 10.7           |
|          | <b>2. Capital Expenditure</b>         | <b>-</b>           | <b>-</b>             | <b>-</b>       | <b>-</b>       | <b>-</b>            | <b>-</b>       | <b>-</b>       |
|          | Acquisition of Non-Financial Assets   | -                  | -                    | -              | -              | -                   | -              | -              |
|          | Capital Transfers of Govt. Agencies   | -                  | -                    | -              | -              | -                   | -              | -              |
|          | Other Development                     | -                  | -                    | -              | -              | -                   | -              | -              |
|          | <b>Sub-Programme (SP)</b>             |                    |                      |                |                |                     |                |                |
| SP. 37.1 | Compliance and Quality Assurance      | <b>80.4</b>        | <b>110.4</b>         | <b>116.4</b>   | <b>118.9</b>   | <b>94.1</b>         | <b>99.3</b>    | <b>101.0</b>   |
|          | <b>1. Current Expenditure</b>         | <b>80.4</b>        | <b>110.4</b>         | <b>116.4</b>   | <b>118.9</b>   | <b>94.1</b>         | <b>99.3</b>    | <b>101.0</b>   |
|          | Compensation of Employees             | 43.4               | 57.1                 | 60.4           | 60.2           | 57.1                | 60.4           | 60.2           |
|          | Use of goods and services             | 33.2               | 47.3                 | 49.6           | 52.1           | 33.2                | 34.9           | 36.6           |
|          | Grants And Other Transfers            | -                  | -                    | -              | -              |                     |                |                |
|          | Other Recurrent                       | 3.8                | 6.0                  | 6.3            | 6.6            | 3.8                 | 4.0            | 4.2            |
|          | <b>2. Capital Expenditure</b>         | <b>-</b>           | <b>-</b>             | <b>-</b>       | <b>-</b>       | <b>-</b>            | <b>-</b>       | <b>-</b>       |
|          | Acquisition of Non-Financial Assets   | -                  | -                    | -              | -              | -                   | -              | -              |
|          | Capital Transfers of Govt. Agencies   | -                  | -                    | -              | -              | -                   | -              | -              |
|          | Other Development                     | -                  | -                    | -              | -              | -                   | -              | -              |
| SP. 37.2 | Ethics Governance and National Values | <b>70.3</b>        | <b>94.2</b>          | <b>97.1</b>    | <b>104.4</b>   | <b>79.6</b>         | <b>81.7</b>    | <b>88.3</b>    |
|          | <b>1. Current Expenditure</b>         | <b>70.3</b>        | <b>94.2</b>          | <b>97.1</b>    | <b>104.4</b>   | <b>79.6</b>         | <b>81.7</b>    | <b>88.3</b>    |
|          | Compensation of Employees             | 43.7               | 53.0                 | 53.8           | 59.0           | 53.0                | 53.8           | 59.0           |
|          | Use of goods and services             | 20.7               | 33.8                 | 35.5           | 37.3           | 20.7                | 21.7           | 22.8           |
|          | Grants And Other Transfers            | -                  | -                    | -              | -              |                     |                |                |
|          | Other Recurrent                       | 5.9                | 7.4                  | 7.8            | 8.2            | 5.9                 | 6.2            | 6.5            |
|          | <b>2. Capital Expenditure</b>         | <b>-</b>           | <b>-</b>             | <b>-</b>       | <b>-</b>       | <b>-</b>            | <b>-</b>       | <b>-</b>       |
|          | Acquisition of Non-Financial Assets   | -                  | -                    | -              | -              | -                   | -              | -              |
|          | Capital Transfers of Govt. Agencies   | -                  | -                    | -              | -              | -                   | -              | -              |
|          | Other Development                     | -                  | -                    | -              | -              | -                   | -              | -              |
|          |                                       |                    |                      |                |                |                     |                |                |
|          | <b>1. Current Expenditure</b>         | <b>61.9</b>        | <b>85.1</b>          | <b>88.2</b>    | <b>91.1</b>    | <b>51.2</b>         | <b>54.0</b>    | <b>57.1</b>    |
|          | Compensation of Employees             | 41.7               | 56.0                 | 57.6           | 59.0           | 31.0                | 32.9           | 34.9           |

|          | Programme                               | Approved Estimates | Resource Requirement |             |             | Resource Allocation |             |             |
|----------|-----------------------------------------|--------------------|----------------------|-------------|-------------|---------------------|-------------|-------------|
|          |                                         |                    | Estimates            | Estimates   | Estimates   | Estimates           | Estimates   | Estimates   |
|          |                                         | 2023/24            | 2024/25              | 2025/26     | 2026/27     | 2024/25             | 2025/26     | 2026/27     |
|          | Use of goods and services               | 20.2               | 29.1                 | 30.6        | 32.1        | 20.2                | 21.2        | 22.3        |
|          | Grants And Other Transfers              | -                  | -                    | -           | -           | -                   | -           | -           |
|          | Other Recurrent                         | -                  | -                    | -           | -           | -                   | -           | -           |
|          | <b>2. Capital Expenditure</b>           | -                  | -                    | -           | -           | -                   | -           | -           |
|          | Acquisition of Non-Financial Assets     | -                  | -                    | -           | -           | -                   | -           | -           |
|          | Capital Transfers of Govt. Agencies     | -                  | -                    | -           | -           | -                   | -           | -           |
|          | Other Development                       | -                  | -                    | -           | -           | -                   | -           | -           |
|          | <b>Sub-Programme (SP)</b>               |                    |                      |             |             |                     |             |             |
| SP.38.1  | Performance and Productivity Management | 61.9               | 85.1                 | 88.2        | 91.1        | 51.2                | 54.0        | 57.1        |
|          | <b>1. Current Expenditure</b>           | <b>61.9</b>        | <b>85.1</b>          | <b>88.2</b> | <b>91.1</b> | <b>51.2</b>         | <b>54.0</b> | <b>57.1</b> |
|          | Compensation of Employees               | 41.7               | 56.0                 | 57.6        | 59.0        | 31.0                | 32.9        | 34.9        |
|          | Use of goods and services               | 20.2               | 29.1                 | 30.6        | 32.1        | 20.2                | 21.2        | 22.3        |
|          | Grants And Other Transfers              | -                  | -                    | -           | -           | -                   | -           | -           |
|          | Other Recurrent                         | -                  | -                    | -           | -           | -                   | -           | -           |
|          | <b>2. Capital Expenditure</b>           | -                  | -                    | -           | -           | -                   | -           | -           |
|          | Acquisition of Non-Financial Assets     | -                  | -                    | -           | -           | -                   | -           | -           |
|          | Capital Transfers of Govt. Agencies     | -                  | -                    | -           | -           | -                   | -           | -           |
|          | Other Development                       | -                  | -                    | -           | -           | -                   | -           | -           |
|          |                                         |                    |                      |             |             |                     |             |             |
|          | <b>1. Current Expenditure</b>           | <b>52.0</b>        | <b>86.8</b>          | <b>92.1</b> | <b>96.0</b> | <b>56.0</b>         | <b>59.7</b> | <b>62.1</b> |
|          | Compensation of Employees               | 5.0                | 9.0                  | 10.4        | 10.3        | 9.0                 | 10.4        | 10.3        |
|          | Use of goods and services               | 35.0               | 61.8                 | 64.9        | 68.1        | 35.0                | 36.8        | 38.6        |
|          | Grants And Other Transfers              | -                  | -                    | -           | -           | -                   | -           | -           |
|          | Other Recurrent                         | 12.0               | 16.0                 | 16.8        | 17.6        | 12.0                | 12.6        | 13.2        |
|          | <b>2. Capital Expenditure</b>           | -                  | -                    | -           | -           | -                   | -           | -           |
|          | Acquisition of Non-Financial Assets     | -                  | -                    | -           | -           | -                   | -           | -           |
|          | Capital Transfers of Govt. Agencies     | -                  | -                    | -           | -           | -                   | -           | -           |
|          | Other Development                       | -                  | -                    | -           | -           | -                   | -           | -           |
|          | <b>Sub-Programme (SP)</b>               |                    |                      |             |             |                     |             |             |
| SP. 39.1 | Court Litigation & Regulations          | 27.7               | 43.0                 | 46.1        | 47.8        | 31.7                | 34.2        | 35.3        |
|          | <b>1. Current Expenditure</b>           | <b>27.7</b>        | <b>43.0</b>          | <b>46.1</b> | <b>47.8</b> | <b>31.7</b>         | <b>34.2</b> | <b>35.3</b> |
|          | Compensation of Employees               | 5.0                | 9.0                  | 10.4        | 10.3        | 9.0                 | 10.4        | 10.3        |
|          | Use of goods and services               | 22.7               | 34.0                 | 35.7        | 37.5        | 22.7                | 23.8        | 25.0        |
|          | Grants And Other Transfers              | -                  | -                    | -           | -           | -                   | -           | -           |
|          | Other Recurrent                         | -                  | -                    | -           | -           | -                   | -           | -           |
|          | <b>2. Capital Expenditure</b>           | -                  | -                    | -           | -           | -                   | -           | -           |
|          | Acquisition of Non-Financial Assets     | -                  | -                    | -           | -           | -                   | -           | -           |
|          | Capital Transfers of Govt. Agencies     | -                  | -                    | -           | -           | -                   | -           | -           |
|          | Other Development                       | -                  | -                    | -           | -           | -                   | -           | -           |
| SP. 39.2 | Administration of Court Appeals         | 24.3               | 43.8                 | 46.0        | 48.3        | 24.3                | 25.5        | 26.8        |
|          | <b>1. Current Expenditure</b>           | <b>24.3</b>        | <b>43.8</b>          | <b>46.0</b> | <b>48.3</b> | <b>24.3</b>         | <b>25.5</b> | <b>26.8</b> |
|          | Compensation of Employees               | -                  | -                    | -           | -           | -                   | -           | -           |
|          | Use of goods and services               | 12.3               | 27.8                 | 29.2        | 30.6        | 12.3                | 12.9        | 13.6        |
|          | Grants And Other Transfers              | -                  | -                    | -           | -           | -                   | -           | -           |
|          | Other Recurrent                         | 12.0               | 16.0                 | 16.8        | 17.6        | 12.0                | 12.6        | 13.2        |

|                                               | Programme                            | Approved<br>Estimates | Resource Requirement |           |           | Resource Allocation |           |           |
|-----------------------------------------------|--------------------------------------|-----------------------|----------------------|-----------|-----------|---------------------|-----------|-----------|
|                                               |                                      |                       | Estimates            | Estimates | Estimates | Estimates           | Estimates | Estimates |
|                                               |                                      | 2023/24               | 2024/25              | 2025/26   | 2026/27   | 2024/25             | 2025/26   | 2026/27   |
|                                               | <b>2. Capital Expenditure</b>        | -                     | -                    | -         | -         | -                   | -         | -         |
|                                               | Acquisition of Non-Financial Assets  | -                     | -                    | -         | -         | -                   | -         | -         |
|                                               | Capital Transfers of Govt. Agencies  | -                     | -                    | -         | -         | -                   | -         | -         |
|                                               | Other Development                    | -                     | -                    | -         | -         | -                   | -         | -         |
| <b>SALARIES &amp; REMUNERATION COMMISSION</b> |                                      |                       |                      |           |           |                     |           |           |
|                                               |                                      |                       |                      |           |           |                     |           |           |
|                                               | <b>1. Current Expenditure</b>        | 562.2                 | 958.7                | 856.6     | 861.5     | 559.9               | 579.3     | 599.5     |
|                                               | Compensation of Employees            | 304.4                 | 318.6                | 326.2     | 334.0     | 318.6               | 328.2     | 338.0     |
|                                               | Use of goods and services            | 211.7                 | 475.9                | 418.2     | 430.3     | 241.3               | 239.7     | 249.6     |
|                                               | Grants And Other Transfers           | -                     | -                    | -         | -         | -                   | -         | -         |
|                                               | Other Recurrent                      | 46.1                  | 164.2                | 112.3     | 97.2      | -                   | 11.4      | 11.9      |
|                                               | <b>2. Capital Expenditure</b>        | -                     | -                    | -         | -         | -                   | -         | -         |
|                                               | Acquisition of Non-Financial Assets  | -                     | -                    | -         | -         | -                   | -         | -         |
|                                               | Capital Transfers of Govt. Agencies  | -                     | -                    | -         | -         | -                   | -         | -         |
|                                               | Other Development                    | -                     | -                    | -         | -         | -                   | -         | -         |
|                                               | <b>Sub-Programme (SP)</b>            |                       |                      |           |           |                     |           |           |
| SP. 40.1                                      | Remuneration and Benefits Management | 562.2                 | 958.7                | 856.6     | 861.5     | 559.9               | 579.3     | 599.5     |
|                                               | <b>1. Current Expenditure</b>        | 562.2                 | 958.7                | 856.6     | 861.5     | 559.9               | 579.3     | 599.5     |
|                                               | Compensation of Employees            | 304.4                 | 318.6                | 326.2     | 334.0     | 318.6               | 328.2     | 338.0     |
|                                               | Use of goods and services            | 211.7                 | 475.9                | 418.2     | 430.3     | 241.3               | 239.7     | 249.6     |
|                                               | Grants And Other Transfers           | -                     | -                    | -         | -         | -                   | -         | -         |
|                                               | Other Recurrent                      | 46.1                  | 164.2                | 112.3     | 97.2      | -                   | 11.4      | 11.9      |
|                                               | <b>2. Capital Expenditure</b>        | -                     | -                    | -         | -         | -                   | -         | -         |
|                                               | Acquisition of Non-Financial Assets  | -                     | -                    | -         | -         | -                   | -         | -         |
|                                               | Capital Transfers of Govt. Agencies  | -                     | -                    | -         | -         | -                   | -         | -         |
|                                               | Other Development                    | -                     | -                    | -         | -         | -                   | -         | -         |
| <b>OFFICE OF THE AUDITOR GENERAL</b>          |                                      |                       |                      |           |           |                     |           |           |
|                                               |                                      |                       |                      |           |           |                     |           |           |
|                                               | <b>1. Current Expenditure</b>        | 7,678.9               | 10,796.2             | 11,336.0  | 11,902.9  | 8,284.5             | 8,543.1   | 8,811.7   |
|                                               | Compensation of Employees            | 4,756.0               | 5,336.4              | 5,603.2   | 5,883.4   | 4,898.7             | 5,045.6   | 5,197.0   |
|                                               | Use of goods and services            | 2,648.9               | 4,845.2              | 5,087.4   | 5,341.8   | 2,841.4             | 2,932.7   | 3,028.6   |
|                                               | Grants And Other Transfers           | -                     | -                    | -         | -         | -                   | -         | -         |
|                                               | Other Recurrent                      | 274.0                 | 614.7                | 645.4     | 677.7     | 544.4               | 564.8     | 586.2     |
|                                               | <b>2. Capital Expenditure</b>        | 310.0                 | 415.0                | 425.5     | 453.7     | 315.0               | 408.2     | 453.7     |
|                                               | Acquisition of Non-Financial Assets  | 300.0                 | 400.0                | 410.5     | 438.7     | 300.0               | 393.2     | 438.7     |
|                                               | Capital Transfers of Govt. Agencies  | 10.0                  | 15.0                 | 15.0      | 15.0      | 15.0                | 15.0      | 15.0      |
|                                               | Other Development                    | -                     | -                    | -         | -         | -                   | -         | -         |
|                                               | <b>Sub-Programme (SP)</b>            |                       |                      |           |           |                     |           |           |
| SP. 41.1                                      | National Government Audit            | 6,235.5               | 8,868.5              | 9,301.6   | 9,773.6   | 6,770.9             | 7,066.6   | 7,322.6   |
|                                               | <b>1. Current Expenditure</b>        | 5,925.5               | 8,453.5              | 8,876.1   | 9,319.9   | 6,455.9             | 6,658.4   | 6,868.9   |
|                                               | Compensation of Employees            | 3,533.6               | 3,964.9              | 4,163.1   | 4,371.3   | 3,639.6             | 3,748.8   | 3,861.3   |
|                                               | Use of goods and services            | 2,117.9               | 3,873.9              | 4,067.6   | 4,271.0   | 2,271.9             | 2,344.9   | 2,421.5   |
|                                               | Grants And Other Transfers           | -                     | -                    | -         | -         | -                   | -         | -         |
|                                               | Other Recurrent                      | 274.0                 | 614.7                | 645.4     | 677.7     | 544.4               | 564.8     | 586.2     |



|                             | Programme                           | Approved<br>Estimates | Resource Requirement |                |                |                | Resource Allocation |                |           |
|-----------------------------|-------------------------------------|-----------------------|----------------------|----------------|----------------|----------------|---------------------|----------------|-----------|
|                             |                                     |                       | Estimates            | Estimates      | Estimates      | Estimates      | Estimates           | Estimates      | Estimates |
|                             |                                     | 2023/24               | 2024/25              | 2025/26        | 2026/27        | 2024/25        | 2025/26             | 2026/27        | 2026/27   |
|                             | <b>2. Capital Expenditure</b>       | <b>310.0</b>          | <b>415.0</b>         | <b>425.5</b>   | <b>453.7</b>   | <b>315.0</b>   | <b>408.2</b>        | <b>453.7</b>   |           |
|                             | Acquisition of Non-Financial Assets | 300.0                 | 400.0                | 410.5          | 438.7          | 300.0          | 393.2               | 438.7          |           |
|                             | Capital Transfers of Govt. Agencies | 10.0                  | 15.0                 | 15.0           | 15.0           | 15.0           | 15.0                | 15.0           |           |
|                             | Other Development                   | -                     | -                    | -              | -              | -              | -                   | -              |           |
| SP. 41.2                    | County Government Audit             | <b>983.1</b>          | <b>1,223.9</b>       | <b>1,285.1</b> | <b>1,349.4</b> | <b>1,019.9</b> | <b>1,050.9</b>      | <b>1,082.9</b> |           |
|                             | <b>1. Current Expenditure</b>       | <b>983.1</b>          | <b>1,223.9</b>       | <b>1,285.1</b> | <b>1,349.4</b> | <b>1,019.9</b> | <b>1,050.9</b>      | <b>1,082.9</b> |           |
|                             | Compensation of Employees           | 812.2                 | 911.3                | 956.8          | 1,004.7        | 836.5          | 861.6               | 887.5          |           |
|                             | Use of goods and services           | 170.9                 | 312.7                | 328.3          | 344.7          | 183.4          | 189.2               | 195.4          |           |
|                             | Grants And Other Transfers          | -                     | -                    | -              | -              | -              | -                   | -              |           |
|                             | Other Recurrent                     | -                     | -                    | -              | -              | -              | -                   | -              |           |
|                             | <b>2. Capital Expenditure</b>       | -                     | -                    | -              | -              | -              | -                   | -              |           |
|                             | Acquisition of Non-Financial Assets | -                     | -                    | -              | -              | -              | -                   | -              |           |
|                             | Capital Transfers of Govt. Agencies | -                     | -                    | -              | -              | -              | -                   | -              |           |
|                             | Other Development                   | -                     | -                    | -              | -              | -              | -                   | -              |           |
| SP. 41.3                    | CDF Audit                           | <b>78.1</b>           | <b>142.8</b>         | <b>150.0</b>   | <b>157.5</b>   | <b>83.8</b>    | <b>86.5</b>         | <b>89.3</b>    |           |
|                             | <b>1. Current Expenditure</b>       | <b>78.1</b>           | <b>142.8</b>         | <b>150.0</b>   | <b>157.5</b>   | <b>83.8</b>    | <b>86.5</b>         | <b>89.3</b>    |           |
|                             | Compensation of Employees           | -                     | -                    | -              | -              | -              | -                   | -              |           |
|                             | Use of goods and services           | 78.1                  | 142.8                | 150.0          | 157.5          | 83.8           | 86.5                | 89.3           |           |
|                             | Grants And Other Transfers          | -                     | -                    | -              | -              | -              | -                   | -              |           |
|                             | Other Recurrent                     | -                     | -                    | -              | -              | -              | -                   | -              |           |
|                             | <b>2. Capital Expenditure</b>       | -                     | -                    | -              | -              | -              | -                   | -              |           |
|                             | Acquisition of Non-Financial Assets | -                     | -                    | -              | -              | -              | -                   | -              |           |
|                             | Capital Transfers of Govt. Agencies | -                     | -                    | -              | -              | -              | -                   | -              |           |
|                             | Other Development                   | -                     | -                    | -              | -              | -              | -                   | -              |           |
| SP. 41.4                    | Special Audits                      | <b>692.2</b>          | <b>976.0</b>         | <b>1,024.8</b> | <b>1,076.1</b> | <b>725.0</b>   | <b>747.4</b>        | <b>770.6</b>   |           |
|                             | <b>1. Current Expenditure</b>       | <b>692.2</b>          | <b>976.0</b>         | <b>1,024.8</b> | <b>1,076.1</b> | <b>725.0</b>   | <b>747.4</b>        | <b>770.6</b>   |           |
|                             | Compensation of Employees           | 410.2                 | 460.3                | 483.3          | 507.4          | 422.5          | 435.2               | 448.2          |           |
|                             | Use of goods and services           | 282.0                 | 515.7                | 541.5          | 568.6          | 302.5          | 312.2               | 322.4          |           |
|                             | Grants And Other Transfers          | -                     | -                    | -              | -              | -              | -                   | -              |           |
|                             | Other Recurrent                     | -                     | -                    | -              | -              | -              | -                   | -              |           |
|                             | <b>2. Capital Expenditure</b>       | -                     | -                    | -              | -              | -              | -                   | -              |           |
|                             | Acquisition of Non-Financial Assets | -                     | -                    | -              | -              | -              | -                   | -              |           |
|                             | Capital Transfers of Govt. Agencies | -                     | -                    | -              | -              | -              | -                   | -              |           |
|                             | Other Development                   | -                     | -                    | -              | -              | -              | -                   | -              |           |
| <b>CONTROLLER OF BUDGET</b> |                                     |                       |                      |                |                |                |                     |                |           |
|                             |                                     |                       |                      |                |                |                |                     |                |           |
|                             | <b>1. Current Expenditure</b>       | <b>766.9</b>          | <b>1,065.2</b>       | <b>1,097.3</b> | <b>1,131.0</b> | <b>758.4</b>   | <b>783.5</b>        | <b>811.0</b>   |           |
|                             | Compensation of Employees           | 410.4                 | 475.4                | 489.6          | 504.3          | 422.7          | 435.4               | 448.5          |           |
|                             | Use of goods and services           | 235.0                 | 380.2                | 391.8          | 404.3          | 232.6          | 240.6               | 250.2          |           |
|                             | Grants And Other Transfers          | -                     | -                    | -              | -              | -              | -                   | -              |           |
|                             | Other Recurrent                     | 121.5                 | 209.6                | 215.9          | 222.3          | 103.1          | 107.5               | 112.2          |           |
|                             | <b>2. Capital Expenditure</b>       | -                     | -                    | -              | -              | -              | -                   | -              |           |
|                             | Acquisition of Non-Financial Assets | -                     | -                    | -              | -              | -              | -                   | -              |           |
|                             | Capital Transfers of Govt. Agencies | -                     | -                    | -              | -              | -              | -                   | -              |           |
|                             | Other Development                   | -                     | -                    | -              | -              | -              | -                   | -              |           |
|                             | <b>Sub-Programme (SP)</b>           |                       |                      |                |                |                |                     |                |           |

|                                             | Programme                                     | Approved<br>Estimates | Resource Requirement |           |           | Resource Allocation |           |           |
|---------------------------------------------|-----------------------------------------------|-----------------------|----------------------|-----------|-----------|---------------------|-----------|-----------|
|                                             |                                               |                       | Estimates            | Estimates | Estimates | Estimates           | Estimates | Estimates |
|                                             |                                               | 2023/24               | 2024/25              | 2025/26   | 2026/27   | 2024/25             | 2025/26   | 2026/27   |
| SP. 42.1                                    | Authorisation of withdrawal from public funds | 176.6                 | 297.8                | 306.2     | 314.7     | 199.6               | 205.4     | 212.7     |
|                                             | <b>1. Current Expenditure</b>                 | 176.6                 | 297.8                | 306.2     | 314.7     | 199.6               | 205.4     | 212.7     |
|                                             | Compensation of Employees                     | 125.0                 | 147.0                | 151.4     | 156.0     | 146.0               | 150.4     | 154.9     |
|                                             | Use of goods and services                     | 50.0                  | 137.7                | 141.2     | 144.8     | 52.0                | 53.1      | 55.3      |
|                                             | Grants And Other Transfers                    | -                     | -                    | -         | -         | -                   | -         | -         |
|                                             | Other Recurrent                               | 1.6                   | 13.2                 | 13.6      | 14.0      | 1.6                 | 1.9       | 2.4       |
|                                             | <b>2. Capital Expenditure</b>                 | -                     | -                    | -         | -         | -                   | -         | -         |
|                                             | Acquisition of Non-Financial Assets           | -                     | -                    | -         | -         | -                   | -         | -         |
|                                             | Capital Transfers of Govt. Agencies           | -                     | -                    | -         | -         | -                   | -         | -         |
|                                             | Other Development                             | -                     | -                    | -         | -         | -                   | -         | -         |
| SP. 42.2                                    | Budget Review and Analysis                    | 63.1                  | 178.9                | 184.3     | 189.8     | 97.2                | 100.5     | 103.8     |
|                                             | <b>1. Current Expenditure</b>                 | 63.1                  | 178.9                | 184.3     | 189.8     | 97.2                | 100.5     | 103.8     |
|                                             | Compensation of Employees                     | 57.4                  | 80.9                 | 83.3      | 85.8      | 64.9                | 66.8      | 68.8      |
|                                             | Use of goods and services                     | 5.7                   | 73.6                 | 75.9      | 78.1      | 25.7                | 26.8      | 27.9      |
|                                             | Grants And Other Transfers                    |                       |                      |           |           |                     |           |           |
|                                             | Other Recurrent                               | -                     | 24.4                 | 25.1      | 25.9      | 6.6                 | 6.9       | 7.1       |
|                                             | <b>2. Capital Expenditure</b>                 | -                     | -                    | -         | -         | -                   | -         | -         |
|                                             | Acquisition of Non-Financial Assets           | -                     | -                    | -         | -         | -                   | -         | -         |
|                                             | Capital Transfers of Govt. Agencies           | -                     | -                    | -         | -         | -                   | -         | -         |
|                                             | Other Development                             | -                     | -                    | -         | -         | -                   | -         | -         |
| SP. 42.3                                    | General Administration and Planning           | 471.8                 | 539.0                | 555.9     | 574.0     | 434.2               | 449.4     | 465.3     |
|                                             | <b>1. Current Expenditure</b>                 | 471.8                 | 539.0                | 555.9     | 574.0     | 434.2               | 449.4     | 465.3     |
|                                             | Compensation of Employees                     | 207.0                 | 217.0                | 223.5     | 230.2     | 187.8               | 193.4     | 199.2     |
|                                             | Use of goods and services                     | 151.5                 | 152.0                | 157.3     | 163.4     | 151.5               | 157.3     | 163.4     |
|                                             | Grants And Other Transfers                    | -                     | -                    | -         | -         | -                   | -         | -         |
|                                             | Other Recurrent                               | 113.3                 | 170.0                | 175.1     | 180.4     | 94.9                | 98.7      | 102.7     |
|                                             | <b>2. Capital Expenditure</b>                 | -                     | -                    | -         | -         | -                   | -         | -         |
|                                             | Acquisition of Non-Financial Assets           | -                     | -                    | -         | -         | -                   | -         | -         |
|                                             | Capital Transfers of Govt. Agencies           | -                     | -                    | -         | -         | -                   | -         | -         |
|                                             | Other Development                             | -                     | -                    | -         | -         | -                   | -         | -         |
| SP. 42.4                                    | Research & Development.                       | 55.4                  | 49.5                 | 50.9      | 52.5      | 27.4                | 28.3      | 29.2      |
|                                             | <b>1. Current Expenditure</b>                 | 55.4                  | 49.5                 | 50.9      | 52.5      | 27.4                | 28.3      | 29.2      |
|                                             | Compensation of Employees                     | 21.0                  | 30.5                 | 31.5      | 32.4      | 24.0                | 24.8      | 25.5      |
|                                             | Use of goods and services                     | 27.8                  | 16.9                 | 17.4      | 18.0      | 3.4                 | 3.5       | 3.7       |
|                                             | Grants And Other Transfers                    | -                     | -                    | -         | -         | -                   | -         | -         |
|                                             | Other Recurrent                               | 6.6                   | 2.0                  | 2.1       | 2.1       | -                   | -         | -         |
|                                             | <b>2. Capital Expenditure</b>                 | -                     | -                    | -         | -         | -                   | -         | -         |
|                                             | Acquisition of Non-Financial Assets           | -                     | -                    | -         | -         | -                   | -         | -         |
|                                             | Capital Transfers of Govt. Agencies           | -                     | -                    | -         | -         | -                   | -         | -         |
|                                             | Other Development                             | -                     | -                    | -         | -         | -                   | -         | -         |
| <b>COMMISSION ON ADMINISTRATIVE JUSTICE</b> |                                               |                       |                      |           |           |                     |           |           |
|                                             |                                               |                       |                      |           |           |                     |           |           |
|                                             | <b>1. Current Expenditure</b>                 | 767.5                 | 1,746.7              | 1,913.6   | 2,104.9   | 772.4               | 798.9     | 826.4     |
|                                             | Compensation of Employees                     | 439.1                 | 488.5                | 522.2     | 550.3     | 465.0               | 479.0     | 493.3     |

|          | Programme                                   | Approved Estimates | Resource Requirement |           |           | Resource Allocation |           |           |
|----------|---------------------------------------------|--------------------|----------------------|-----------|-----------|---------------------|-----------|-----------|
|          |                                             |                    | Estimates            | Estimates | Estimates | Estimates           | Estimates | Estimates |
|          |                                             | 2023/24            | 2024/25              | 2025/26   | 2026/27   | 2024/25             | 2025/26   | 2026/27   |
|          | Use of goods and services                   | 259.1              | 754.4                | 821.3     | 927.6     | 237.6               | 247.8     | 258.5     |
|          | Grants And Other Transfers                  | -                  | -                    | -         | -         | -                   | -         | -         |
|          | Other Recurrent                             | 69.3               | 503.9                | 570.1     | 627.1     | 69.7                | 72.1      | 74.6      |
|          | <b>2. Capital Expenditure</b>               | -                  | -                    | -         | -         | -                   | -         | -         |
|          | Acquisition of Non-Financial Assets         | -                  | -                    | -         | -         | -                   | -         | -         |
|          | Capital Transfers of Govt. Agencies         | -                  | -                    | -         | -         | -                   | -         | -         |
|          | Other Development                           | -                  | -                    | -         | -         | -                   | -         | -         |
|          | <b>Sub-Programme (SP)</b>                   |                    |                      |           |           |                     |           |           |
| SP. 43.1 | General Administration and Support Services | 551.7              | 1,042.9              | 1,146.3   | 1,260.9   | 555.2               | 574.3     | 594.0     |
|          | <b>1. Current Expenditure</b>               | 551.7              | 1,042.9              | 1,146.3   | 1,260.9   | 555.2               | 574.3     | 594.0     |
|          | Compensation of Employees                   | 274.9              | 314.1                | 339.6     | 357.1     | 291.1               | 301.1     | 314.0     |
|          | Use of goods and services                   | 217.3              | 364.6                | 392.1     | 447.8     | 204.2               | 211.2     | 215.9     |
|          | Grants And Other Transfers                  | -                  | -                    | -         | -         | -                   | -         | -         |
|          | Other Recurrent                             | 59.5               | 364.1                | 414.6     | 456.1     | 59.9                | 62.0      | 64.1      |
|          | <b>2. Capital Expenditure</b>               | -                  | -                    | -         | -         | -                   | -         | -         |
|          | Acquisition of Non-Financial Assets         | -                  | -                    | -         | -         | -                   | -         | -         |
|          | Capital Transfers of Govt. Agencies         | -                  | -                    | -         | -         | -                   | -         | -         |
|          | Other Development                           | -                  | -                    | -         | -         | -                   | -         | -         |
| SP. 43.2 | Administrative Justice Services             | 173.9              | 343.0                | 369.7     | 406.7     | 175.0               | 181.0     | 187.2     |
|          | <b>1. Current Expenditure</b>               | 173.9              | 343.0                | 369.7     | 406.7     | 175.0               | 181.0     | 187.2     |
|          | Compensation of Employees                   | 141.6              | 150.0                | 157.0     | 165.1     | 150.0               | 153.4     | 154.3     |
|          | Use of goods and services                   | 26.1               | 172.1                | 189.9     | 216.5     | 18.8                | 21.2      | 26.3      |
|          | Grants And Other Transfers                  | -                  | -                    | -         | -         | -                   | -         | -         |
|          | Other Recurrent                             | 6.1                | 21.0                 | 22.8      | 25.1      | 6.2                 | 6.4       | 6.6       |
|          | <b>2. Capital Expenditure</b>               | -                  | -                    | -         | -         | -                   | -         | -         |
|          | Acquisition of Non-Financial Assets         | -                  | -                    | -         | -         | -                   | -         | -         |
|          | Capital Transfers of Govt. Agencies         | -                  | -                    | -         | -         | -                   | -         | -         |
|          | Other Development                           | -                  | -                    | -         | -         | -                   | -         | -         |
| SP. 43.3 | Access to Information Services              | 41.9               | 360.8                | 397.6     | 437.3     | 42.2                | 43.6      | 45.2      |
|          | <b>1. Current Expenditure</b>               | 41.9               | 360.8                | 397.6     | 437.3     | 42.2                | 43.6      | 45.2      |
|          | Compensation of Employees                   | 22.6               | 24.4                 | 25.6      | 28.2      | 23.9                | 24.5      | 25.0      |
|          | Use of goods and services                   | 15.7               | 217.6                | 239.4     | 263.3     | 14.6                | 15.4      | 16.2      |
|          | Grants And Other Transfers                  | -                  | -                    | -         | -         | -                   | -         | -         |
|          | Other Recurrent                             | 3.6                | 118.8                | 132.6     | 145.9     | 3.7                 | 3.8       | 3.9       |
|          | <b>2. Capital Expenditure</b>               | -                  | -                    | -         | -         | -                   | -         | -         |
|          | Acquisition of Non-Financial Assets         | -                  | -                    | -         | -         | -                   | -         | -         |
|          | Capital Transfers of Govt. Agencies         | -                  | -                    | -         | -         | -                   | -         | -         |
|          | Other Development                           | -                  | -                    | -         | -         | -                   | -         | -         |
|          | <b>PAIR SECTOR TOTAL</b>                    | 269,189.2          | 529,466.0            | 529,831.7 | 647,932.7 | 306,318.1           | 343,878.4 | 475,281.2 |

**Table 3.6: Analysis of Recurrent Resource Requirement Vs Allocation for SAGAs (Amount KSh. Million)**

|                                 | Economic Classification                                 | 2023/24            | REQUIREMENT |           |           | ALLOCATION |          |          |
|---------------------------------|---------------------------------------------------------|--------------------|-------------|-----------|-----------|------------|----------|----------|
|                                 |                                                         | Approved Estimates | 2024/25     | 2025/26   | 2026/27   | 2024/25    | 2025/26  | 2026/27  |
| SUMMARY FOR ALL SAGAs           |                                                         |                    |             |           |           |            |          |          |
|                                 | GROSS                                                   | 49,977.2           | 92,726.3    | 109,204.1 | 130,257.9 | 51,486.3   | 54,201.6 | 57,091.7 |
|                                 | AIA                                                     | 5,816.1            | 7,664.6     | 8,018.5   | 8,424.3   | 7,637.5    | 7,991.1  | 8,393.9  |
|                                 | NET                                                     | 44,161.1           | 85,061.7    | 101,185.5 | 121,833.6 | 43,848.9   | 46,210.5 | 48,697.8 |
|                                 | Compensation to Employees                               | 24,918.9           | 40,925.7    | 44,466.4  | 48,313.3  | 25,300.4   | 26,351.7 | 27,607.4 |
|                                 | Other Recurrent;                                        | 25,058.3           | 51,800.6    | 64,737.7  | 81,944.6  | 26,185.9   | 27,849.8 | 29,484.3 |
|                                 | Insurance                                               | 920.5              | 1,310.9     | 1,415.7   | 1,528.6   | 898.5      | 953.2    | 1,008.8  |
|                                 | Utilities                                               | 933.7              | 1,797.9     | 2,012.3   | 2,196.6   | 1,342.5    | 1,499.5  | 1,612.0  |
|                                 | Rent                                                    | 1,734.5            | 2,471.7     | 2,698.4   | 2,925.8   | 1,743.4    | 1,833.7  | 1,925.9  |
|                                 | Subscriptions to International Organizations            | 31.6               | 63.0        | 67.0      | 71.4      | 32.2       | 33.8     | 34.8     |
|                                 | Subscriptions to Professional Bodies                    | 21.7               | 27.5        | 29.4      | 31.2      | 16.3       | 18.4     | 19.2     |
|                                 | Contracted Professionals (Guards & Cleaners)            | 1,217.8            | 2,027.0     | 2,226.2   | 2,444.8   | 1,235.2    | 1,297.0  | 1,366.2  |
|                                 | Gratuity                                                | 866.5              | 937.0       | 940.1     | 1,057.1   | 154.2      | 165.9    | 175.6    |
|                                 | Others                                                  | 19,332.1           | 43,165.5    | 55,348.6  | 71,689.2  | 20,763.7   | 22,048.3 | 23,341.8 |
| STATE DEPARTMENT FOR DEVOLUTION |                                                         |                    |             |           |           |            |          |          |
| 1.0                             | Intergovernmental Relations Technical Committee (IGRTC) |                    |             |           |           |            |          |          |
|                                 | GROSS                                                   | 343.5              | 494.4       | 495.5     | 606.0     | 338.2      | 359.6    | 379.0    |
|                                 | AIA                                                     | -                  | -           | -         | -         | -          | -        | -        |
|                                 | NET                                                     | 343.5              | 494.4       | 495.5     | 606.0     | 338.2      | 359.6    | 379.0    |
|                                 | Compensation to Employees                               | 178.9              | 187.8       | 193.5     | 199.3     | 187.8      | 193.5    | 199.3    |
|                                 | Other Recurrent;                                        | 164.7              | 306.6       | 302.0     | 406.7     | 150.3      | 166.1    | 179.7    |
|                                 | Insurance                                               | 16.0               | 20.0        | 21.0      | 22.0      | 20.0       | 21.0     | 22.0     |
|                                 | Utilities                                               | 1.4                | 1.6         | 1.7       | 1.7       | 1.6        | 1.7      | 1.7      |
|                                 | Rent                                                    | 50.7               | 51.0        | 51.5      | 52.0      | 50.7       | 51.0     | 52.0     |
|                                 | Subscriptions to International Organizations            | -                  | -           | -         | -         | -          | -        | -        |
|                                 | Subscriptions to Professional Bodies                    | 0.7                | 1.2         | 1.2       | 1.3       | 0.7        | 1.2      | 1.2      |
|                                 | Contracted Professionals (Guards & Cleaners)            | 1.3                | 1.5         | 1.6       | 1.6       | 1.3        | 1.5      | 1.6      |
|                                 | Gratuity                                                | -                  | 24.7        | -         | 101.6     | -          | -        | -        |
|                                 | Others                                                  | 94.6               | 206.6       | 225.0     | 226.5     | 76.0       | 89.8     | 101.2    |
| 2.0                             | Council of Governors (CoG) Secretariat                  |                    |             |           |           |            |          |          |
|                                 | GROSS                                                   | 210.6              | 381.4       | 397.2     | 413.9     | 207.5      | 220.4    | 232.3    |
|                                 | AIA                                                     | -                  | -           | -         | -         | -          | -        | -        |
|                                 | NET                                                     | 210.6              | 381.4       | 397.2     | 413.9     | 207.5      | 220.4    | 232.3    |
|                                 | Compensation to Employees                               | 143.4              | 153.8       | 158.5     | 163.2     | 153.8      | 158.5    | 163.2    |
|                                 | Other Recurrent;                                        | 67.3               | 227.6       | 238.7     | 250.7     | 53.7       | 62.0     | 69.1     |
|                                 | Insurance                                               | 13.8               | 16.5        | 17.3      | 18.2      | 16.0       | 17.3     | 18.2     |
|                                 | Utilities                                               | 6.5                | 2.8         | 2.7       | 2.8       | 2.8        | 2.7      | 2.8      |
|                                 | Rent                                                    | 30.2               | 31.3        | 32.9      | 34.5      | 31.3       | 32.9     | 34.5     |

|                              | Economic Classification                                 | 2023/24            | REQUIREMENT     |                 |                 | ALLOCATION      |                 |                 |
|------------------------------|---------------------------------------------------------|--------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
|                              |                                                         | Approved Estimates | 2024/25         | 2025/26         | 2026/27         | 2024/25         | 2025/26         | 2026/27         |
|                              | <i>Subscriptions to International Organizations</i>     | -                  | -               | -               | -               | -               | -               | -               |
|                              | <i>Subscriptions to Professional Bodies</i>             | -                  | -               | -               | -               | -               | -               | -               |
|                              | <i>Contracted Professionals (Guards &amp; Cleaners)</i> | 2.2                | 2.4             | 2.6             | 2.7             | 2.4             | 2.6             | 2.7             |
|                              | <i>Gratuity</i>                                         | -                  | -               | -               | -               | -               | -               | -               |
|                              | <i>Others</i>                                           | 14.6               | 174.5           | 183.3           | 192.4           | 1.1             | 6.5             | 10.8            |
|                              | <b>TOTAL FOR DEVOLUTION</b>                             | <b>554.2</b>       | <b>875.9</b>    | <b>892.6</b>    | <b>1,019.8</b>  | <b>545.7</b>    | <b>580.0</b>    | <b>611.2</b>    |
| <b>THE NATIONAL TREASURY</b> |                                                         |                    |                 |                 |                 |                 |                 |                 |
| <b>3.0</b>                   | <b>Kenya Revenue Authority (KRA)</b>                    |                    |                 |                 |                 |                 |                 |                 |
|                              | <b>GROSS</b>                                            | <b>27,741.0</b>    | <b>47,243.0</b> | <b>51,967.0</b> | <b>57,164.0</b> | <b>28,447.6</b> | <b>29,772.0</b> | <b>31,374.7</b> |
|                              | AIA                                                     | 2,929.0            | 3,636.0         | 3,818.0         | 4,010.0         | 3,636.0         | 3,805.0         | 4,010.0         |
|                              | <b>NET</b>                                              | <b>24,812.0</b>    | <b>43,607.0</b> | <b>48,149.0</b> | <b>53,154.0</b> | <b>24,811.6</b> | <b>25,966.7</b> | <b>27,364.6</b> |
|                              | Compensation to Employees                               | 17,891.0           | 32,445.0        | 35,690.0        | 39,258.0        | 17,891.0        | 18,723.9        | 19,731.9        |
|                              | <b>Other Recurrent;</b>                                 | <b>9,850.0</b>     | <b>14,798.0</b> | <b>16,277.0</b> | <b>17,906.0</b> | <b>10,556.6</b> | <b>11,048.1</b> | <b>11,642.8</b> |
|                              | <i>Insurance</i>                                        | 458.0              | 504.0           | 554.0           | 610.0           | 458.0           | 479.3           | 505.1           |
|                              | <i>Utilities</i>                                        | 592.0              | 969.0           | 1,066.0         | 1,172.0         | 592.0           | 619.6           | 652.9           |
|                              | <i>Rent</i>                                             | 1,135.0            | 1,755.0         | 1,930.0         | 2,123.0         | 1,135.0         | 1,187.8         | 1,251.8         |
|                              | <i>Subscriptions to International Organizations</i>     | 28.0               | 47.0            | 51.0            | 56.0            | 28.0            | 29.3            | 30.9            |
|                              | <i>Subscriptions to Professional Bodies</i>             | -                  | -               | -               | -               | -               | -               | -               |
|                              | <i>Contracted Professionals (Guards &amp; Cleaners)</i> | 1,132.0            | 1,861.0         | 2,048.0         | 2,254.0         | 1,132.0         | 1,184.7         | 1,248.5         |
|                              | <i>Gratuity</i>                                         | -                  | -               | -               | -               | -               | -               | -               |
|                              | <i>Others</i>                                           | 6,505.0            | 9,662.0         | 10,628.0        | 11,691.0        | 7,211.6         | 7,547.3         | 7,953.6         |
| <b>4.0</b>                   | <b>Financial Reporting Centre</b>                       |                    |                 |                 |                 |                 |                 |                 |
|                              | <b>GROSS</b>                                            | <b>620.0</b>       | <b>3,595.0</b>  | <b>3,757.0</b>  | <b>3,825.0</b>  | <b>610.2</b>    | <b>648.9</b>    | <b>683.8</b>    |
|                              | AIA                                                     | -                  | -               | -               | -               | -               | -               | -               |
|                              | <b>NET</b>                                              | <b>620.0</b>       | <b>3,595.0</b>  | <b>3,757.0</b>  | <b>3,825.0</b>  | <b>610.2</b>    | <b>648.9</b>    | <b>683.8</b>    |
|                              | Compensation to Employees                               | 477.0              | 597.0           | 598.0           | 599.0           | 477.0           | 500.0           | 530.0           |
|                              | <b>Other Recurrent;</b>                                 | <b>143.0</b>       | <b>2,998.0</b>  | <b>3,159.0</b>  | <b>3,226.0</b>  | <b>133.2</b>    | <b>148.9</b>    | <b>153.8</b>    |
|                              | <i>Insurance</i>                                        | -                  | -               | -               | -               | -               | -               | -               |
|                              | <i>Utilities</i>                                        | 28.0               | 29.0            | 31.0            | 32.0            | 18.2            | 33.9            | 38.8            |
|                              | <i>Rent</i>                                             | 100.0              | 100.0           | 100.0           | 100.0           | 100.0           | 100.0           | 100.0           |
|                              | <i>Subscriptions to International Organizations</i>     | -                  | -               | -               | -               | -               | -               | -               |
|                              | <i>Subscriptions to Professional Bodies</i>             | 2.0                | 3.0             | 3.0             | 3.0             | 2.0             | 2.0             | 2.0             |
|                              | <i>Contracted Professionals (Guards &amp; Cleaners)</i> | 13.0               | 13.0            | 13.0            | 13.0            | 13.0            | 13.0            | 13.0            |
|                              | <i>Gratuity</i>                                         | -                  | -               | -               | -               | -               | -               | -               |
|                              | <i>Others</i>                                           | -                  | 2,853.0         | 3,012.0         | 3,078.0         | -               | -               | -               |
| <b>5.0</b>                   | <b>Competition Authority of Kenya</b>                   |                    |                 |                 |                 |                 |                 |                 |
|                              | <b>GROSS</b>                                            | <b>378.0</b>       | <b>624.0</b>    | <b>671.0</b>    | <b>721.0</b>    | <b>581.1</b>    | <b>604.7</b>    | <b>625.9</b>    |
|                              | AIA                                                     | -                  | 210.0           | 210.0           | 210.0           | 210.0           | 210.0           | 210.0           |
|                              | <b>NET</b>                                              | <b>378.0</b>       | <b>414.0</b>    | <b>461.0</b>    | <b>511.0</b>    | <b>371.1</b>    | <b>394.7</b>    | <b>415.9</b>    |
|                              | Compensation to Employees                               | 266.0              | 281.0           | 290.0           | 300.0           | 275.5           | 285.0           | 295.0           |

|            | Economic Classification                                   | 2023/24            | REQUIREMENT  |                |                | ALLOCATION   |              |              |
|------------|-----------------------------------------------------------|--------------------|--------------|----------------|----------------|--------------|--------------|--------------|
|            |                                                           | Approved Estimates | 2024/25      | 2025/26        | 2026/27        | 2024/25      | 2025/26      | 2026/27      |
|            | <b>Other Recurrent;</b>                                   | <b>112.0</b>       | <b>343.0</b> | <b>381.0</b>   | <b>421.0</b>   | <b>305.6</b> | <b>319.7</b> | <b>330.9</b> |
|            | <i>Insurance</i>                                          | 30.0               | 32.0         | 34.0           | 38.0           | 32.0         | 34.0         | 38.0         |
|            | <i>Utilities</i>                                          | 2.0                | 3.0          | 3.0            | 4.0            | 2.5          | 3.0          | 3.5          |
|            | <i>Rent</i>                                               | 51.0               | 56.0         | 61.0           | 66.0           | 55.5         | 60.5         | 65.5         |
|            | <i>Subscriptions to International Organizations</i>       | -                  | -            | -              | -              | -            | -            | -            |
|            | <i>Subscriptions to Professional Bodies</i>               | 3.0                | 4.0          | 4.0            | 4.0            | 3.5          | 3.7          | 4.0          |
|            | <i>Contracted Professionals (Guards &amp; Cleaners)</i>   | 4.0                | 5.0          | 5.0            | 6.0            | 4.5          | 5.0          | 6.0          |
|            | <i>Gratuity</i>                                           | 22.0               | 23.0         | 25.0           | 26.0           | 23.0         | 25.0         | 26.0         |
|            | <i>Others</i>                                             |                    | 220.0        | 249.0          | 277.0          | 184.6        | 188.5        | 187.9        |
| <b>6.0</b> | <b>Public Sector Accounting Standards Board (PSASB)</b>   |                    |              |                |                |              |              |              |
|            | <b>GROSS</b>                                              | <b>651.0</b>       | <b>945.0</b> | <b>1,073.0</b> | <b>1,311.0</b> | <b>640.6</b> | <b>681.2</b> | <b>717.9</b> |
|            | AIA                                                       | -                  | -            | -              | -              | -            | -            | -            |
|            | <b>NET</b>                                                | <b>651.0</b>       | <b>945.0</b> | <b>1,073.0</b> | <b>1,311.0</b> | <b>640.6</b> | <b>681.2</b> | <b>717.9</b> |
|            | Compensation to Employees                                 | 105.0              | 116.0        | 122.0          | 134.0          | 116.0        | 122.0        | 134.0        |
|            | <b>Other Recurrent;</b>                                   | <b>546.0</b>       | <b>829.0</b> | <b>951.0</b>   | <b>1,177.0</b> | <b>524.6</b> | <b>559.2</b> | <b>583.9</b> |
|            | <i>Insurance</i>                                          | 16.0               | 17.0         | 19.0           | 21.0           | 17.0         | 19.0         | 21.0         |
|            | <i>Utilities</i>                                          | 14.0               | 15.0         | 17.0           | 18.0           | 15.0         | 17.0         | 18.0         |
|            | <i>Rent</i>                                               | 11.0               | 12.0         | 13.0           | 14.0           | 12.0         | 13.0         | 14.0         |
|            | <i>Subscriptions to International Organizations</i>       | -                  | -            | -              | -              | -            | -            | -            |
|            | <i>Subscriptions to Professional Bodies</i>               | 4.0                | 4.0          | 5.0            | 5.0            | 4.0          | 5.0          | 5.0          |
|            | <i>Contracted Professionals (Guards &amp; Cleaners)</i>   | 9.0                | 13.0         | 14.0           | 15.0           | 13.0         | 14.0         | 15.0         |
|            | <i>Gratuity</i>                                           | 4.0                | 4.0          | 5.0            | 5.0            | 4.0          | 5.0          | 5.0          |
|            | <i>Others</i>                                             | 488.0              | 764.0        | 878.0          | 1,099.0        | 459.6        | 486.2        | 505.9        |
| <b>7.0</b> | <b>Registration of Certified Public Secretaries Board</b> |                    |              |                |                |              |              |              |
|            | <b>GROSS</b>                                              | <b>44.0</b>        | <b>50.1</b>  | <b>53.3</b>    | <b>57.2</b>    | <b>48.7</b>  | <b>51.8</b>  | <b>54.6</b>  |
|            | AIA                                                       | -                  | 5.6          | 5.9            | 7.0            | 5.6          | 5.9          | 6.3          |
|            | <b>NET</b>                                                | <b>44.0</b>        | <b>44.5</b>  | <b>47.3</b>    | <b>50.2</b>    | <b>43.1</b>  | <b>45.9</b>  | <b>48.3</b>  |
|            | Compensation to Employees                                 | 8.0                | 8.3          | 10.0           | 11.0           | 8.3          | 8.8          | 9.3          |
|            | <b>Other Recurrent;</b>                                   | <b>36.0</b>        | <b>41.8</b>  | <b>43.3</b>    | <b>46.2</b>    | <b>40.4</b>  | <b>43.0</b>  | <b>45.3</b>  |
|            | <i>Insurance</i>                                          | 2.0                | 2.0          | 2.0            | 2.0            | 1.7          | 1.8          | 1.9          |
|            | <i>Utilities</i>                                          | -                  | 0.2          | 0.2            | 0.2            | 0.2          | 0.2          | 0.2          |
|            | <i>Rent</i>                                               | 5.0                | 6.0          | 6.0            | 7.0            | 5.6          | 5.9          | 6.2          |
|            | <i>Subscriptions to International Organizations</i>       | -                  | -            | -              | -              | -            | -            | -            |
|            | <i>Subscriptions to Professional Bodies</i>               | -                  | 0.1          | 0.1            | 0.1            | <b>0.1</b>   | <b>0.1</b>   | <b>0.1</b>   |
|            | <i>Contracted Professionals (Guards &amp; Cleaners)</i>   | -                  | -            | -              | -              | -            | -            | -            |
|            | <i>Gratuity</i>                                           | -                  | -            | -              | -              | -            | -            | -            |
|            | <i>Others</i>                                             | 29.0               | 33.5         | 34.9           | 36.8           | 32.8         | 34.9         | 36.8         |
| <b>8.0</b> | <b>Public Procurement Regulatory Authority (PPRA)</b>     |                    |              |                |                |              |              |              |
|            | <b>GROSS</b>                                              | <b>373.0</b>       | <b>792.0</b> | <b>790.0</b>   | <b>908.0</b>   | <b>396.8</b> | <b>423.1</b> | <b>446.1</b> |
|            | AIA                                                       |                    | 30.0         | 33.0           | 35.0           | 30.0         | 33.0         | 35.0         |

|             | Economic Classification                                 | 2023/24            | REQUIREMENT    |                |                | ALLOCATION   |              |              |
|-------------|---------------------------------------------------------|--------------------|----------------|----------------|----------------|--------------|--------------|--------------|
|             |                                                         | Approved Estimates | 2024/25        | 2025/26        | 2026/27        | 2024/25      | 2025/26      | 2026/27      |
|             | <b>NET</b>                                              | <b>373.0</b>       | <b>762.0</b>   | <b>757.0</b>   | <b>873.0</b>   | <b>366.8</b> | <b>390.1</b> | <b>411.1</b> |
|             | Compensation to Employees                               | 285.0              | 381.0          | 411.0          | 493.0          | 310.0        | 330.0        | 340.0        |
|             | <b>Other Recurrent;</b>                                 | <b>88.0</b>        | <b>411.0</b>   | <b>379.0</b>   | <b>415.0</b>   | <b>86.8</b>  | <b>93.1</b>  | <b>106.1</b> |
|             | <i>Insurance</i>                                        | 28.0               | 39.0           | 46.0           | 55.0           | 39.0         | 46.0         | 55.0         |
|             | <i>Utilities</i>                                        | 20.0               | 23.0           | 25.0           | 28.0           | 23.0         | 25.0         | 28.0         |
|             | <i>Rent</i>                                             | -                  | -              | -              | -              | -            | -            | -            |
|             | <i>Subscriptions to International Organizations</i>     | -                  | -              | -              | -              | -            | -            | -            |
|             | <i>Subscriptions to Professional Bodies</i>             | -                  | -              | -              | -              | -            | -            | -            |
|             | <i>Contracted Professionals (Guards &amp; Cleaners)</i> | 5.0                | 9.0            | 12.0           | 12.0           | 9.0          | 12.0         | 12.0         |
|             | <i>Gratuity</i>                                         | -                  | -              | -              | -              | -            | -            | -            |
|             | <i>Others</i>                                           | 35.0               | 340.0          | 296.0          | 320.0          | 15.8         | 10.1         | 11.1         |
| <b>9.0</b>  | <b>Privatisation Authority</b>                          |                    |                |                |                |              |              |              |
|             | <b>GROSS</b>                                            | <b>147.0</b>       | <b>1,470.0</b> | <b>1,434.0</b> | <b>1,427.0</b> | <b>144.7</b> | <b>153.8</b> | <b>162.1</b> |
|             | AIA                                                     | -                  | 3.0            | 2.0            | 1.0            | -            | -            | -            |
|             | <b>NET</b>                                              | <b>147.0</b>       | <b>1,467.0</b> | <b>1,432.0</b> | <b>1,426.0</b> | <b>144.7</b> | <b>153.8</b> | <b>162.1</b> |
|             | Compensation to Employees                               | 101.0              | 189.0          | 193.0          | 195.0          | 144.7        | 153.8        | 162.1        |
|             | <b>Other Recurrent;</b>                                 | <b>46.0</b>        | <b>1,281.0</b> | <b>1,241.0</b> | <b>1,232.0</b> | -            | -            | -            |
|             | <i>Insurance</i>                                        | 5.0                | 18.0           | 18.0           | 19.0           | -            | -            | -            |
|             | <i>Utilities</i>                                        | -                  |                |                |                | -            | -            | -            |
|             | <i>Rent</i>                                             | 26.0               | 28.0           | 28.0           | 28.0           | -            | -            | -            |
|             | <i>Subscriptions to International Organizations</i>     | -                  | -              | -              | -              | -            | -            | -            |
|             | <i>Subscriptions to Professional Bodies</i>             | -                  | -              | -              | -              | -            | -            | -            |
|             | <i>Contracted Professionals (Guards &amp; Cleaners)</i> | 2.0                | 4.0            | 4.0            | 4.0            | -            | -            | -            |
|             | <i>Gratuity</i>                                         | 13.0               | 15.0           | 18.0           | 20.0           | -            | -            | -            |
|             | <i>Others</i>                                           | -                  | 1,216.0        | 1,173.0        | 1,161.0        | -            | -            | -            |
| <b>10.0</b> | <b>Kenya Trade Network Agency</b>                       |                    |                |                |                |              |              |              |
|             | <b>GROSS</b>                                            | <b>364.0</b>       | <b>958.0</b>   | <b>1,082.6</b> | <b>1,209.5</b> | <b>851.8</b> | <b>899.3</b> | <b>945.7</b> |
|             | AIA                                                     | -                  | 493.2          | 518.0          | 544.0          | 493.2        | 517.9        | 543.8        |
|             | <b>NET</b>                                              | <b>364.0</b>       | <b>464.8</b>   | <b>564.6</b>   | <b>665.5</b>   | <b>358.6</b> | <b>381.4</b> | <b>401.9</b> |
|             | Compensation to Employees                               | 291.0              | 370.0          | 389.0          | 408.0          | 358.6        | 381.4        | 401.9        |
|             | <b>Other Recurrent;</b>                                 | <b>73.0</b>        | <b>588.0</b>   | <b>693.6</b>   | <b>801.5</b>   |              |              |              |
|             | <i>Insurance</i>                                        | 34.0               | 40.0           | 42.0           | 44.1           | 40.0         | 42.0         | 44.1         |
|             | <i>Utilities</i>                                        | 4.0                | 5.0            | 5.1            | 6.0            | 4.9          | 5.1          | 5.4          |
|             | <i>Rent</i>                                             | 27.0               | 38.0           | 40.0           | 42.0           | 38.0         | 39.9         | 41.9         |
|             | <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 &amp; Cleaners)</i> | 5.0                | 5.0            | 5.3            | 6.0            | 5.0          | 5.3          | 5.5          |
|             | <i>Gratuity</i>                                         | 2.0                | 3.0            | 3.2            | 3.3            | 3.0          | 3.2          | 3.3          |
|             | <i>Others</i>                                           |                    | 496.0          | 597.0          | 699.0          | 401.3        | 421.4        | 442.4        |
| <b>11.0</b> | <b>Nairobi International Financial Centre</b>           |                    |                |                |                |              |              |              |

|             | Economic Classification                                 | 2023/24            | REQUIREMENT  |                |                | ALLOCATION   |              |              |
|-------------|---------------------------------------------------------|--------------------|--------------|----------------|----------------|--------------|--------------|--------------|
|             |                                                         | Approved Estimates | 2024/25      | 2025/26        | 2026/27        | 2024/25      | 2025/26      | 2026/27      |
|             | <b>GROSS</b>                                            | <b>90.0</b>        | <b>236.0</b> | <b>252.0</b>   | <b>281.0</b>   | <b>89.0</b>  | <b>94.6</b>  | <b>99.7</b>  |
|             | AIA                                                     | -                  |              |                |                |              | -            | -            |
|             | <b>NET</b>                                              | <b>90.0</b>        | <b>236.0</b> | <b>252.0</b>   | <b>281.0</b>   | <b>89.0</b>  | <b>94.6</b>  | <b>99.7</b>  |
|             | Compensation to Employees                               | 54.0               | 128.0        | 142.0          | 168.0          | 54.0         | 55.0         | 57.0         |
|             | <b>Other Recurrent;</b>                                 | <b>36.0</b>        | <b>108.0</b> | <b>110.0</b>   | <b>113.0</b>   | <b>35.0</b>  | <b>39.6</b>  | <b>42.7</b>  |
|             | <i>Insurance</i>                                        | 7.0                | 10.0         | 11.0           | 12.0           | 7.0          | 7.0          | 7.0          |
|             | <i>Utilities</i>                                        | -                  | 1.0          | 1.0            | 2.0            | -            | -            | -            |
|             | <i>Rent</i>                                             | -                  | 17.0         | 17.0           | 17.0           | -            | -            | -            |
|             | <i>Subscriptions to International Organizations</i>     | -                  | -            | -              | -              | -            | -            | -            |
|             | <i>Subscriptions to Professional Bodies</i>             | -                  | -            | -              | -              | -            | -            | -            |
|             | <i>Contracted Professionals (Guards &amp; Cleaners)</i> | -                  | 3.0          | 4.0            | 5.0            |              |              |              |
|             | <i>Gratuity</i>                                         | 3.0                | 3.0          | 3.0            | 3.0            | 3.0          | 3.0          | 3.0          |
|             | <i>Others</i>                                           | 26.0               | 74.0         | 74.0           | 74.0           | 25.0         | 29.6         | 32.7         |
| <b>12.0</b> | <b>Unclaimed Financial Assets Authority (UFAA)</b>      |                    |              |                |                |              |              |              |
|             | <b>GROSS</b>                                            | -                  | <b>935.0</b> | <b>1,040.0</b> | <b>1,163.0</b> | -            | -            | -            |
|             | AIA                                                     | -                  |              |                |                |              |              |              |
|             | <b>NET</b>                                              | -                  | <b>935.0</b> | <b>1,040.0</b> | <b>1,163.0</b> | -            | -            | -            |
|             | Compensation to Employees                               | -                  | 265.0        | 278.0          | 292.0          |              |              |              |
|             | <b>Other Recurrent;</b>                                 | -                  | <b>670.0</b> | <b>762.0</b>   | <b>871.0</b>   | -            | -            | -            |
|             | <i>Insurance</i>                                        | -                  | 26.0         | 26.0           | 26.0           |              |              |              |
|             | <i>Utilities</i>                                        | -                  | 3.0          | 3.0            | 3.0            |              |              |              |
|             | <i>Rent</i>                                             | -                  | 35.0         | 36.0           | 36.0           |              |              |              |
|             | <i>Subscriptions to International Organizations</i>     | -                  |              |                |                |              |              |              |
|             | <i>Subscriptions to Professional Bodies</i>             | -                  |              |                |                |              |              |              |
|             | <i>Contracted Professionals (Guards &amp; Cleaners)</i> | -                  | 4.0          | 4.0            | 4.0            |              |              |              |
|             | <i>Gratuity</i>                                         | -                  |              |                |                |              |              |              |
|             | <i>Others</i>                                           | -                  | 602.0        | 693.0          | 802.0          |              |              |              |
| <b>13.0</b> | <b>Kenya National Entrepreneurs Savings Trust</b>       |                    |              |                |                |              |              |              |
|             | <b>GROSS</b>                                            | <b>200.0</b>       | <b>671.0</b> | <b>759.0</b>   | <b>856.0</b>   | <b>196.8</b> | <b>209.3</b> | <b>220.5</b> |
|             | AIA                                                     | -                  | -            | -              | -              | -            | -            | -            |
|             | <b>NET</b>                                              | <b>200.0</b>       | <b>671.0</b> | <b>759.0</b>   | <b>856.0</b>   | <b>196.8</b> | <b>209.3</b> | <b>220.5</b> |
|             | Compensation to Employees                               | 45.0               | 106.0        | 138.0          | 172.0          | 40.4         | 42.8         | 45.0         |
|             | <b>Other Recurrent;</b>                                 | <b>155.0</b>       | <b>565.0</b> | <b>621.0</b>   | <b>684.0</b>   | <b>156.4</b> | <b>166.5</b> | <b>175.6</b> |
|             | <i>Insurance</i>                                        | 14.0               | 28.0         | 31.0           | 34.0           | 14.0         | 15.4         | 16.9         |
|             | <i>Utilities</i>                                        | -                  | -            | -              | -              | -            | -            | -            |
|             | <i>Rent</i>                                             | -                  | -            | -              | -              | -            | -            | -            |
|             | <i>Subscriptions to International Organizations</i>     | -                  | -            | -              | -              | -            | -            | -            |
|             | <i>Subscriptions to Professional Bodies</i>             | -                  | 1.0          | 1.0            | 1.0            | -            | -            | -            |
|             | <i>Contracted Professionals (Guards &amp; Cleaners)</i> | 1.0                | 4.0          | 4.0            | 5.0            | -            | -            | -            |
|             | <i>Gratuity</i>                                         | -                  | -            | -              | -              | -            | -            | -            |



|             | Economic Classification                                 | 2023/24            | REQUIREMENT  |              |              | ALLOCATION   |              |              |
|-------------|---------------------------------------------------------|--------------------|--------------|--------------|--------------|--------------|--------------|--------------|
|             |                                                         | Approved Estimates | 2024/25      | 2025/26      | 2026/27      | 2024/25      | 2025/26      | 2026/27      |
|             | <i>Others</i>                                           | 140.0              | 532.0        | 585.0        | 644.0        | 142.4        | 151.1        | 158.6        |
| <b>14.0</b> | <b>Kenya Institute of Supplies Management (KISM)</b>    |                    |              |              |              |              |              |              |
|             | <b>GROSS</b>                                            | <b>240.0</b>       | <b>283.0</b> | <b>320.0</b> | <b>364.0</b> | <b>263.0</b> | <b>283.0</b> | <b>310.0</b> |
|             | AIA                                                     | 189.0              | 213.0        | 230.0        | 254.0        | 213.0        | 230.0        | 254.0        |
|             | <b>NET</b>                                              | <b>51.0</b>        | <b>70.0</b>  | <b>90.0</b>  | <b>110.0</b> | <b>50.0</b>  | <b>53.0</b>  | <b>56.0</b>  |
|             | Compensation to Employees                               | 64.0               | 70.0         | 77.0         | 84.0         | 70.0         | 77.0         | 84.0         |
|             | <b>Other Recurrent;</b>                                 | <b>176.2</b>       | <b>213.0</b> | <b>243.0</b> | <b>280.0</b> | <b>193.2</b> | <b>206.4</b> | <b>226.3</b> |
|             | <i>Insurance</i>                                        | 7.0                | 8.0          | 8.0          | 8.0          | 8.0          | 8.0          | 8.0          |
|             | <i>Utilities</i>                                        | 12.0               | 14.0         | 14.0         | 14.0         | 14.0         | 14.0         | 14.0         |
|             | <i>Rent</i>                                             | 5.0                | 5.0          | 5.0          | 5.0          | 5.0          | 5.0          | 5.0          |
|             | <i>Subscriptions to International Organizations</i>     | 1.6                | 2.0          | 2.0          | 1.0          | 2.0          | 2.0          | 1.0          |
|             | <i>Subscriptions to Professional Bodies</i>             | -                  | -            | -            | -            | -            | -            | -            |
|             | <i>Contracted Professionals (Guards &amp; Cleaners)</i> | 3.6                | 4.0          | 4.0          | 4.0          | 4.0          | 4.0          | 4.0          |
|             | <i>Gratuity</i>                                         | -                  | -            | -            | -            | -            | -            | -            |
|             | <i>Others</i>                                           | 147.0              | 180.0        | 210.0        | 248.0        | 160.2        | 173.4        | 194.3        |
| <b>15.0</b> | <b>State Corporations Appeal Tribunal</b>               |                    |              |              |              |              |              |              |
|             | <b>GROSS</b>                                            | <b>79.0</b>        | <b>68.5</b>  | <b>62.2</b>  | <b>62.6</b>  | <b>27.1</b>  | <b>28.8</b>  | <b>30.3</b>  |
|             | AIA                                                     | 50.0               | 20.0         | 3.0          | 3.0          | -            | -            | -            |
|             | <b>NET</b>                                              | <b>29.0</b>        | <b>48.5</b>  | <b>59.2</b>  | <b>59.6</b>  | <b>27.1</b>  | <b>28.8</b>  | <b>30.3</b>  |
|             | Compensation to Employees                               | 9.0                | 14.1         | 16.0         | 16.0         | 14.1         | 15.8         | 15.8         |
|             | <b>Other Recurrent;</b>                                 | <b>70.0</b>        | <b>54.4</b>  | <b>46.2</b>  | <b>46.6</b>  | <b>13.1</b>  | <b>13.0</b>  | <b>14.6</b>  |
|             | <i>Insurance</i>                                        | 2.0                | 2.0          | 2.0          | 2.0          | 1.9          | 1.9          | 2.0          |
|             | <i>Utilities</i>                                        | 1.0                | 1.0          | 1.2          | 1.6          | 1.0          | 1.2          | 1.6          |
|             | <i>Rent</i>                                             | 5.0                | 5.4          | 6.0          | 6.0          | 5.4          | 5.7          | 5.9          |
|             | <i>Subscriptions to International Organizations</i>     | -                  | -            | -            | -            | -            | -            | -            |
|             | <i>Subscriptions to Professional Bodies</i>             | -                  | -            | -            | -            | -            | -            | -            |
|             | <i>Contracted Professionals (Guards &amp; Cleaners)</i> | 1.0                | 1.0          | 1.0          | 1.0          | 0.8          | 0.7          | 0.7          |
|             | <i>Gratuity</i>                                         | -                  | -            | -            | -            | -            | -            | -            |
|             | <i>Others</i>                                           | 61.0               | 45.0         | 36.0         | 36.0         | 4.0          | 3.5          | 4.3          |
| <b>16.0</b> | <b>Competition Tribunal</b>                             |                    |              |              |              |              |              |              |
|             | <b>GROSS</b>                                            | <b>27.0</b>        | <b>96.0</b>  | <b>105.0</b> | <b>121.0</b> | <b>25.6</b>  | <b>27.3</b>  | <b>28.7</b>  |
|             | AIA                                                     | -                  | -            | -            | -            |              |              |              |
|             | <b>NET</b>                                              | <b>27.0</b>        | <b>96.0</b>  | <b>105.0</b> | <b>121.0</b> | <b>25.6</b>  | <b>27.3</b>  | <b>28.7</b>  |
|             | Compensation to Employees                               |                    | 20.0         | 25.0         | 30.0         | -            | -            | -            |
|             | <b>Other Recurrent;</b>                                 | <b>27.0</b>        | <b>76.0</b>  | <b>80.0</b>  | <b>91.0</b>  | <b>26.0</b>  | <b>27.3</b>  | <b>28.6</b>  |
|             | <i>Insurance</i>                                        | 1.0                | 2.0          | 3.0          | 4.0          | 1.0          | 1.0          | 1.0          |
|             | <i>Utilities</i>                                        | 1.0                | 2.0          | 3.0          | 3.0          | 1.0          | 1.0          | 1.0          |
|             | <i>Rent</i>                                             | 10.0               | 12.0         | 13.0         | 14.0         | 10.0         | 10.0         | 11.3         |
|             | <i>Subscriptions to International Organizations</i>     | 1.0                | 1.0          | 1.0          | 1.0          | 0.5          | 0.5          | 0.5          |
|             | <i>Subscriptions to Professional Bodies</i>             | -                  | -            | -            | -            | -            | -            | -            |

|             | Economic Classification                                                 | 2023/24            | REQUIREMENT  |              |              | ALLOCATION  |             |              |
|-------------|-------------------------------------------------------------------------|--------------------|--------------|--------------|--------------|-------------|-------------|--------------|
|             |                                                                         | Approved Estimates | 2024/25      | 2025/26      | 2026/27      | 2024/25     | 2025/26     | 2026/27      |
|             | <i>Contracted Professionals (Guards &amp; Cleaners)</i>                 | 2.0                | 2.0          | 3.0          | 3.0          | 1.5         | 1.5         | 1.5          |
|             | <i>Gratuity</i>                                                         | -                  | -            | -            | -            | -           | -           | -            |
|             | <i>Others</i>                                                           | 12.0               | 57.0         | 57.0         | 66.0         | 12.0        | 13.3        | 13.3         |
| <b>17.0</b> | <b>Institute of Certified Investment and Financial Analysts (ICIFA)</b> |                    |              |              |              |             |             |              |
|             | <b>GROSS</b>                                                            | <b>31.0</b>        | <b>121.0</b> | <b>128.1</b> | <b>133.3</b> | <b>50.2</b> | <b>53.4</b> | <b>56.2</b>  |
|             | AIA                                                                     | -                  | 21.0         | 25.0         | 27.0         | 20.7        | 22.0        | 23.2         |
|             | <b>NET</b>                                                              | <b>31.0</b>        | <b>100.0</b> | <b>103.1</b> | <b>106.3</b> | <b>29.5</b> | <b>31.4</b> | <b>33.1</b>  |
|             | Compensation to Employees                                               | 18.0               | 42.0         | 44.0         | 47.0         | 17.7        | 18.8        | 19.9         |
|             | <b>Other Recurrent;</b>                                                 | <b>13.0</b>        | <b>79.0</b>  | <b>84.1</b>  | <b>86.3</b>  | <b>32.5</b> | <b>34.5</b> | <b>36.4</b>  |
|             | <i>Insurance</i>                                                        | 2.0                | 2.0          | 2.1          | 2.2          | 2.0         | 2.1         | 2.2          |
|             | <i>Utilities</i>                                                        | 6.0                | 27.0         | 29.0         | 29.0         | 19.7        | 20.9        | 22.1         |
|             | <i>Rent</i>                                                             | 3.0                | 3.0          | 4.0          | 4.0          | 3.0         | 3.1         | 3.3          |
|             | <i>Subscriptions to International Organizations</i>                     | -                  | -            | -            | -            | -           | -           | -            |
|             | <i>Subscriptions to Professional Bodies</i>                             | 1.0                | 1.0          | 1.0          | 1.1          | 1.0         | 1.0         | 1.1          |
|             | <i>Contracted Professionals (Guards &amp; Cleaners)</i>                 | 1.0                | 34.0         | 35.0         | 38.0         | 2.0         | 2.1         | 2.2          |
|             | <i>Gratuity</i>                                                         | -                  | -            | -            | -            | -           | -           | -            |
|             | <i>Others</i>                                                           | -                  | 12.0         | 13.0         | 12.0         | 4.9         | 5.2         | 5.5          |
| <b>18.0</b> | <b>Public Procurement Administration Review Board</b>                   |                    |              |              |              |             |             |              |
|             | <b>GROSS</b>                                                            | <b>40.0</b>        | <b>45.0</b>  | <b>50.0</b>  | <b>52.0</b>  | <b>39.6</b> | <b>41.2</b> | <b>42.6</b>  |
|             | AIA                                                                     | 15.0               | 15.0         | 15.0         | 15.0         | 15.0        | 15.0        | 15.0         |
|             | <b>NET</b>                                                              | <b>25.0</b>        | <b>30.0</b>  | <b>35.0</b>  | <b>37.0</b>  | <b>24.6</b> | <b>26.2</b> | <b>27.6</b>  |
|             | Compensation to Employees                                               | -                  | -            | -            | -            | -           | -           | -            |
|             | <b>Other Recurrent;</b>                                                 | <b>40.0</b>        | <b>45.0</b>  | <b>50.0</b>  | <b>52.0</b>  | <b>39.6</b> | <b>41.2</b> | <b>42.6</b>  |
|             | <i>Insurance</i>                                                        | 1.0                | 2.0          | 3.0          | 4.0          | 2.0         | 3.0         | 4.0          |
|             | <i>Utilities</i>                                                        | -                  | -            | -            | -            | -           | -           | -            |
|             | <i>Rent</i>                                                             | -                  | -            | -            | -            | -           | -           | -            |
|             | <i>Subscriptions to International Organizations</i>                     | -                  | -            | -            | -            | -           | -           | -            |
|             | <i>Subscriptions to Professional Bodies</i>                             | -                  | -            | -            | -            | -           | -           | -            |
|             | <i>Contracted Professionals (Guards &amp; Cleaners)</i>                 | -                  | -            | -            | -            | -           | -           | -            |
|             | <i>Gratuity</i>                                                         | -                  | -            | -            | -            | -           | -           | -            |
|             | <i>Others</i>                                                           | 39.0               | 43.0         | 47.0         | 48.0         | 37.6        | 38.2        | 38.6         |
| <b>19.0</b> | <b>Kenya Institute of Supplies Examination Board (KISEB)</b>            |                    |              |              |              |             |             |              |
|             | <b>GROSS</b>                                                            | <b>49.0</b>        | <b>116.3</b> | <b>136.0</b> | <b>170.8</b> | <b>89.5</b> | <b>95.1</b> | <b>100.4</b> |
|             | AIA                                                                     |                    | 46.0         | 51.0         | 69.0         | 42.2        | 44.7        | 47.4         |
|             | <b>NET</b>                                                              | <b>49.0</b>        | <b>70.3</b>  | <b>85.0</b>  | <b>101.8</b> | <b>47.3</b> | <b>50.4</b> | <b>53.0</b>  |
|             | Compensation to Employees                                               | 21.0               | 28.0         | 34.0         | 42.0         | 23.8        | 23.9        | 24.2         |
|             | <b>Other Recurrent;</b>                                                 | <b>28.0</b>        | <b>88.3</b>  | <b>102.0</b> | <b>128.8</b> | <b>65.7</b> | <b>71.2</b> | <b>76.2</b>  |
|             | <i>Insurance</i>                                                        | 4.0                | 6.0          | 8.0          | 9.0          | 4.0         | 5.0         | 6.0          |
|             | <i>Utilities</i>                                                        | 1.0                | 2.0          | 2.2          | 3.0          | 1.8         | 2.2         | 2.6          |
|             | <i>Rent</i>                                                             | 3.0                | 5.0          | 6.0          | 7.0          | 4.0         | 4.9         | 6.1          |

|             | Economic Classification                                                      | 2023/24            | REQUIREMENT  |              |              | ALLOCATION  |              |              |
|-------------|------------------------------------------------------------------------------|--------------------|--------------|--------------|--------------|-------------|--------------|--------------|
|             |                                                                              | Approved Estimates | 2024/25      | 2025/26      | 2026/27      | 2024/25     | 2025/26      | 2026/27      |
|             | <i>Subscriptions to International Organizations</i>                          | 1.0                | 2.0          | 2.0          | 2.4          | 1.7         | 2.0          | 2            |
|             | <i>Subscriptions to Professional Bodies</i>                                  | -                  | 1.1          | 1.3          | 2.4          | 1.1         | 1.3          | 1.5          |
|             | <i>Contracted Professionals (Guards &amp; Cleaners)</i>                      | 4.0                | 6.0          | 7.0          | 9.0          | 4.1         | 4.5          | 5.0          |
|             | <i>Gratuity</i>                                                              | -                  | 1.2          | 1.4          | 2.0          | 1.2         | 1.4          | 1.7          |
|             | <i>Others</i>                                                                | 15.0               | 65.0         | 74.0         | 94.0         | 47.9        | 49.8         | 50.8         |
| <b>20.0</b> | <b>Kenya Accounts and Secretaries National Examination Board -Foundation</b> |                    |              |              |              |             |              |              |
|             | <b>GROSS</b>                                                                 | <b>100.0</b>       | <b>100.0</b> | <b>104.7</b> | <b>110.3</b> | <b>98.4</b> | <b>104.7</b> | <b>110.3</b> |
|             | AIA                                                                          | -                  | -            | -            | -            | -           | -            | -            |
|             | <b>NET</b>                                                                   | <b>100.0</b>       | <b>100.0</b> | <b>104.7</b> | <b>110.3</b> | <b>98.4</b> | <b>104.7</b> | <b>110.3</b> |
|             | Compensation to Employees                                                    | -                  |              |              |              |             |              |              |
|             | <b>Other Recurrent;</b>                                                      | <b>100.0</b>       | <b>100.0</b> | <b>104.7</b> | <b>110.3</b> | <b>98.4</b> | <b>104.7</b> | <b>110.3</b> |
|             | <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 &amp; Cleaners)</i>                      | -                  | -            | -            | -            | -           | -            | -            |
|             | <i>Gratuity</i>                                                              | -                  | -            | -            | -            | -           | -            | -            |
|             | <i>Others</i>                                                                | 100.0              | 100.0        | 104.7        | 110.3        | 98.4        | 104.7        | 110.3        |
| <b>21.0</b> | <b>Public Service Superannuation Scheme</b>                                  |                    |              |              |              |             |              |              |
|             | <b>GROSS</b>                                                                 | <b>50.0</b>        | <b>499.0</b> | <b>503.0</b> | <b>548.0</b> | <b>49.2</b> | <b>52.3</b>  | <b>55.1</b>  |
|             | AIA                                                                          | -                  | -            | -            | -            | -           | -            | -            |
|             | <b>NET</b>                                                                   | <b>50.0</b>        | <b>499.0</b> | <b>503.0</b> | <b>548.0</b> | <b>49.2</b> | <b>52.3</b>  | <b>55.1</b>  |
|             | Compensation to Employees                                                    | 20.0               | 81.0         | 48.0         | 53.0         | 20.0        | 22.3         | 25.1         |
|             | <b>Other Recurrent;</b>                                                      | <b>30.0</b>        | <b>418.0</b> | <b>455.0</b> | <b>495.0</b> | <b>29.2</b> | <b>30.0</b>  | <b>30.0</b>  |
|             | <i>Insurance</i>                                                             | 8.0                | 20.0         | 22.0         | 24.0         | 7.2         | 8.0          | 8.0          |
|             | <i>Utilities</i>                                                             | 5.0                | 6.0          | 6.0          | 7.0          | 5.0         | 5.0          | 5.0          |
|             | <i>Rent</i>                                                                  | 14.0               | 26.0         | 29.0         | 32.0         | 14.0        | 14.0         | 14.0         |
|             | <i>Subscriptions to International Organizations</i>                          | -                  | -            | -            | -            | -           | -            | -            |
|             | <i>Subscriptions to Professional Bodies</i>                                  | 1.0                | 1.0          | 1.0          | 1.0          | 1.0         | 1.0          | 1.0          |
|             | <i>Contracted Professionals (Guards &amp; Cleaners)</i>                      | 2.0                | 3.0          | 3.0          | 3.0          | 2.0         | 2.0          | 2.0          |
|             | <i>Gratuity</i>                                                              | -                  | 6.0          | 6.0          | 6.0          | -           | -            | -            |
|             | <i>Others</i>                                                                | -                  | 356.0        | 388.0        | 422.0        | -           | -            | -            |
| <b>21.0</b> | <b>Institute of Public Secretaries</b>                                       |                    |              |              |              |             |              |              |
|             | <b>GROSS</b>                                                                 | <b>20.0</b>        | <b>20.0</b>  | <b>20.9</b>  | <b>22.1</b>  | <b>19.7</b> | <b>20.9</b>  | <b>22.1</b>  |
|             | AIA                                                                          | -                  | -            | -            | -            | -           | -            | -            |
|             | <b>NET</b>                                                                   | <b>20.0</b>        | <b>20.0</b>  | <b>20.9</b>  | <b>22.1</b>  | <b>19.7</b> | <b>20.9</b>  | <b>22.1</b>  |
|             | Compensation to Employees                                                    | -                  | -            | -            | -            | -           | -            | -            |
|             | <b>Other Recurrent;</b>                                                      | <b>20.0</b>        | <b>20.0</b>  | <b>20.9</b>  | <b>22.1</b>  | <b>19.7</b> | <b>20.9</b>  | <b>22.1</b>  |
|             | <i>Insurance</i>                                                             | -                  | -            | -            | -            | -           | -            | -            |

|                                      | Economic Classification                                                | 2023/24            | REQUIREMENT     |                 |                 | ALLOCATION      |                 |                 |
|--------------------------------------|------------------------------------------------------------------------|--------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
|                                      |                                                                        | Approved Estimates | 2024/25         | 2025/26         | 2026/27         | 2024/25         | 2025/26         | 2026/27         |
|                                      | Utilities                                                              | -                  | -               | -               | -               | -               | -               | -               |
|                                      | Rent                                                                   | -                  | -               | -               | -               | -               | -               | -               |
|                                      | Subscriptions to International Organizations                           | -                  | -               | -               | -               | -               | -               | -               |
|                                      | Subscriptions to Professional Bodies                                   | -                  | -               | -               | -               | -               | -               | -               |
|                                      | Contracted Professionals (Guards & Cleaners)                           | -                  | -               | -               | -               | -               | -               | -               |
|                                      | Gratuity                                                               | -                  | -               | -               | -               | -               | -               | -               |
|                                      | Others                                                                 | 20.0               | 20.0            | 20.9            | 22.1            | 19.7            | 20.9            | 22.1            |
|                                      | <b>TOTAL FOR NATIONAL TREASURY</b>                                     | <b>31,244.0</b>    | <b>58,867.9</b> | <b>64,308.7</b> | <b>70,506.7</b> | <b>32,669.6</b> | <b>34,245.2</b> | <b>36,086.5</b> |
| <b>STATE DEPARTMENT FOR PLANNING</b> |                                                                        |                    |                 |                 |                 |                 |                 |                 |
| <b>22.0</b>                          | <b>National Council for Population Development (NCPD)</b>              |                    |                 |                 |                 |                 |                 |                 |
|                                      | <b>GROSS</b>                                                           | <b>523.0</b>       | <b>593.7</b>    | <b>612.5</b>    | <b>664.5</b>    | <b>514.7</b>    | <b>547.4</b>    | <b>576.8</b>    |
|                                      | AIA                                                                    | -                  | -               | -               | -               | -               | -               | -               |
|                                      | <b>NET</b>                                                             | <b>523.0</b>       | <b>593.7</b>    | <b>612.5</b>    | <b>664.5</b>    | <b>514.7</b>    | <b>547.4</b>    | <b>576.8</b>    |
|                                      | Compensation to Employees                                              | 328.6              | 352.5           | 361.5           | 397.5           | 342.5           | 351.5           | 385.5           |
|                                      | <b>Other Recurrent;</b>                                                | <b>194.4</b>       | <b>241.2</b>    | <b>251.0</b>    | <b>267.0</b>    | <b>172.2</b>    | <b>195.9</b>    | <b>191.3</b>    |
|                                      | Insurance                                                              | 35.0               | 40.0            | 40.0            | 42.0            | 38.0            | 40.0            | 42.0            |
|                                      | Utilities                                                              | 2.4                | 5.0             | 5.2             | 5.5             | 5.0             | 5.2             | 5.5             |
|                                      | Rent                                                                   | 30.0               | 32.0            | 33.0            | 34.0            | 32.0            | 32.0            | 34.0            |
|                                      | Subscriptions to International Organizations                           | -                  | -               | -               | -               | -               | -               | -               |
|                                      | Subscriptions to Professional Bodies                                   | -                  | -               | -               | -               | -               | -               | -               |
|                                      | Contracted Professionals (Guards & Cleaners)                           | 10.0               | 12.0            | 12.0            | 12.0            | 12.0            | 12.0            | 12.0            |
|                                      | Gratuity                                                               | 8.0                | 15.0            | 17.0            | 16.5            | 15.0            | 17.0            | 16.5            |
|                                      | Others                                                                 | 109.0              | 137.2           | 143.8           | 157.0           | 70.2            | 89.7            | 81.3            |
| <b>23.0</b>                          | <b>Kenya National Bureau of Statistics (KNBS)</b>                      |                    |                 |                 |                 |                 |                 |                 |
|                                      | <b>GROSS</b>                                                           | <b>1,286.6</b>     | <b>1,527.6</b>  | <b>1,768.6</b>  | <b>1,800.6</b>  | <b>1,267.3</b>  | <b>1,343.2</b>  | <b>1,411.7</b>  |
|                                      | AIA                                                                    | 71.0               | 71.0            | 71.0            | 71.0            | 71.0            | 71.0            | 71.0            |
|                                      | <b>NET</b>                                                             | <b>1,215.6</b>     | <b>1,456.6</b>  | <b>1,697.6</b>  | <b>1,729.6</b>  | <b>1,196.3</b>  | <b>1,272.2</b>  | <b>1,340.7</b>  |
|                                      | Compensation to Employees                                              | 851.6              | 922.4           | 940.8           | 959.6           | 922.4           | 940.8           | 959.6           |
|                                      | <b>Other Recurrent;</b>                                                | <b>435.1</b>       | <b>605.3</b>    | <b>827.8</b>    | <b>841.0</b>    | <b>345.0</b>    | <b>402.4</b>    | <b>452.1</b>    |
|                                      | Insurance                                                              | 122.0              | 124.0           | 125.0           | 126.0           | 124.0           | 125.0           | 126.0           |
|                                      | Utilities                                                              | 12.0               | 15.0            | 20.0            | 25.0            | 15.0            | 20.0            | 25.0            |
|                                      | Rent                                                                   | 145.0              | 150.0           | 170.0           | 180.0           | 150.0           | 170.0           | 180.0           |
|                                      | Subscriptions to International Organizations                           | -                  | -               | -               | -               | -               | -               | -               |
|                                      | Subscriptions to Professional Bodies                                   | -                  | -               | -               | -               | -               | -               | -               |
|                                      | Contracted Professionals (Guards & Cleaners)                           | 10.0               | 10.0            | 13.0            | 15.0            | 10.0            | 13.0            | 15.0            |
|                                      | Gratuity                                                               | 9.0                | 11.0            | 12.0            | 13.0            | 11.0            | 12.0            | 13.0            |
|                                      | Others                                                                 | 137.1              | 295.3           | 487.8           | 482.0           | 35.0            | 62.4            | 93.1            |
| <b>24.0</b>                          | <b>Kenya Institute for Public Policy Research and Analysis (KIPPR)</b> |                    |                 |                 |                 |                 |                 |                 |
|                                      | <b>GROSS</b>                                                           | <b>526.7</b>       | <b>1,024.4</b>  | <b>1,193.3</b>  | <b>1,227.4</b>  | <b>682.5</b>    | <b>717.3</b>    | <b>749.9</b>    |
|                                      | AIA                                                                    | -                  | 165.0           | 167.0           | 170.0           | 165.0           | 167.0           | 170.0           |

|             | Economic Classification                                                        | 2023/24            | REQUIREMENT    |                |                | ALLOCATION   |              |              |
|-------------|--------------------------------------------------------------------------------|--------------------|----------------|----------------|----------------|--------------|--------------|--------------|
|             |                                                                                | Approved Estimates | 2024/25        | 2025/26        | 2026/27        | 2024/25      | 2025/26      | 2026/27      |
|             | <b>NET</b>                                                                     | <b>526.7</b>       | <b>859.4</b>   | <b>1,026.3</b> | <b>1,057.4</b> | <b>517.5</b> | <b>550.3</b> | <b>579.9</b> |
|             | Compensation to Employees                                                      | 338.8              | 582.0          | 667.5          | 595.4          | 382.9        | 402.0        | 422.1        |
|             | <b>Other Recurrent;</b>                                                        | <b>187.9</b>       | <b>442.4</b>   | <b>525.7</b>   | <b>632.0</b>   | <b>299.6</b> | <b>315.2</b> | <b>327.8</b> |
|             | <i>Insurance</i>                                                               | 31.3               | 33.8           | 42.7           | 46.9           | 33.8         | 42.7         | 44.9         |
|             | <i>Utilities</i>                                                               | -                  | -              | -              | -              | -            | -            | -            |
|             | <i>Rent</i>                                                                    | 38.0               | 40.0           | 51.0           | 56.1           | 40.0         | 44.0         | 44.1         |
|             | <i>Subscriptions to International Organizations</i>                            | -                  | -              | -              | -              | -            | -            | -            |
|             | <i>Subscriptions to Professional Bodies</i>                                    | -                  | -              | -              | -              | -            | -            | -            |
|             | <i>Contracted Professionals (Guards &amp; Cleaners)</i>                        | -                  | -              | -              | -              | -            | -            | -            |
|             | <i>Gratuity</i>                                                                | 42.6               | 44.7           | 58.1           | 63.9           | 44.7         | 48.1         | 53.9         |
|             | <i>Others</i>                                                                  | 76.0               | 324.0          | 374.0          | 465.2          | 181.1        | 180.5        | 184.9        |
| <b>25.0</b> | <b>Vision 2030 Delivery Secretariat</b>                                        |                    |                |                |                |              |              |              |
|             | <b>GROSS</b>                                                                   | <b>219.2</b>       | <b>536.3</b>   | <b>504.3</b>   | <b>529.3</b>   | <b>215.7</b> | <b>229.4</b> | <b>241.8</b> |
|             | AIA                                                                            | -                  | -              | -              | -              | -            | -            | -            |
|             | <b>NET</b>                                                                     | <b>219.2</b>       | <b>536.3</b>   | <b>504.3</b>   | <b>529.3</b>   | <b>215.7</b> | <b>229.4</b> | <b>241.8</b> |
|             | Compensation to Employees                                                      | 121.2              | 128.3          | 133.7          | 140.4          | 128.3        | 133.7        | 140.4        |
|             | <b>Other Recurrent;</b>                                                        | <b>98.0</b>        | <b>407.9</b>   | <b>370.6</b>   | <b>388.9</b>   | <b>87.4</b>  | <b>95.7</b>  | <b>101.4</b> |
|             | <i>Insurance</i>                                                               | 10.0               | 11.3           | 11.9           | 12.5           | 10.3         | 10.9         | 11.5         |
|             | <i>Utilities</i>                                                               | -                  | -              | -              | -              | -            | -            | -            |
|             | <i>Rent</i>                                                                    | 25.0               | 26.0           | 27.3           | 28.7           | 26.0         | 27.3         | 28.7         |
|             | <i>Subscriptions to International Organizations</i>                            | -                  | -              | -              | -              | -            | -            | -            |
|             | <i>Subscriptions to Professional Bodies</i>                                    | 0.3                | 0.4            | 0.4            | 0.5            | 0.4          | 0.4          | 0.5          |
|             | <i>Contracted Professionals (Guards &amp; Cleaners)</i>                        | 2.0                | 4.2            | 4.4            | 4.8            | 2.7          | 2.8          | 2.9          |
|             | <i>Gratuity</i>                                                                | 21.5               | 21.8           | 22.7           | 23.7           | 21.8         | 22.7         | 23.7         |
|             | <i>Others</i>                                                                  | 39.3               | 344.2          | 303.9          | 318.7          | 26.2         | 31.7         | 34.2         |
| <b>26.0</b> | <b>New Partnership for Africa's Development (NEPAD)/APRM KENYA SECRETARIAT</b> |                    |                |                |                |              |              |              |
|             | <b>GROSS</b>                                                                   | <b>360.1</b>       | <b>629.7</b>   | <b>663.3</b>   | <b>686.2</b>   | <b>359.3</b> | <b>378.7</b> | <b>399.0</b> |
|             | AIA                                                                            | -                  | 4.9            | 1.8            | 1.8            | <b>4.9</b>   | <b>1.8</b>   | <b>1.8</b>   |
|             | <b>NET</b>                                                                     | <b>360.1</b>       | <b>624.8</b>   | <b>661.5</b>   | <b>684.4</b>   | <b>354.4</b> | <b>376.9</b> | <b>397.2</b> |
|             | Compensation to Employees                                                      | 122.2              | 124.6          | 127.0          | 129.5          | 124.6        | 127.0        | 129.5        |
|             | <b>Other Recurrent;</b>                                                        | <b>237.9</b>       | <b>505.1</b>   | <b>536.3</b>   | <b>556.7</b>   | <b>234.7</b> | <b>251.7</b> | <b>269.5</b> |
|             | <i>Insurance</i>                                                               | 14.0               | 234.7          | 251.7          | 269.5          | 14.7         | 15.3         | 16.0         |
|             | <i>Utilities</i>                                                               | 1.1                | 14.7           | 15.3           | 16.0           | 1.1          | 1.1          | 1.1          |
|             | <i>Rent</i>                                                                    | 11.0               | 11.0           | 11.0           | 11.0           | 11.0         | 11.0         | 11.0         |
|             | <i>Subscriptions to International Organizations</i>                            | -                  | 11.0           | 11.0           | 11.0           |              |              |              |
|             | <i>Subscriptions to Professional Bodies</i>                                    | 0.5                | 0.5            | 0.5            | 0.5            | 0.5          | 0.5          | 0.5          |
|             | <i>Contracted Professionals (Guards &amp; Cleaners)</i>                        | 1.0                | 1.0            | 1.0            | 1.0            | 1.0          | 1.0          | 1.0          |
|             | <i>Gratuity</i>                                                                | 23.7               | 24.5           | 25.2           | 26.0           | 24.5         | 25.2         | 26.0         |
|             | <i>Others</i>                                                                  | 186.6              | 207.7          | 220.6          | 221.8          | 181.9        | 197.6        | 213.9        |
|             | <b>TOTAL FOR PLANNING</b>                                                      | <b>2,915.6</b>     | <b>4,311.6</b> | <b>4,741.9</b> | <b>4,908.0</b> | <b>181.9</b> | <b>197.6</b> | <b>213.9</b> |

|                                     | Economic Classification                                   | 2023/24            | REQUIREMENT |          |          | ALLOCATION |          |          |
|-------------------------------------|-----------------------------------------------------------|--------------------|-------------|----------|----------|------------|----------|----------|
|                                     |                                                           | Approved Estimates | 2024/25     | 2025/26  | 2026/27  | 2024/25    | 2025/26  | 2026/27  |
| STATE DEPARTMENT FOR PUBLIC SERVICE |                                                           |                    |             |          |          |            |          |          |
| 27.0                                | Kenya School of Government (KSG)                          |                    |             |          |          |            |          |          |
|                                     | GROSS                                                     | 2,210.1            | 3,007.0     | 3,072.6  | 3,136.4  | 2,206.0    | 2,266.0  | 2,324.5  |
|                                     | AIA                                                       | 1,838.6            | 1,840.4     | 1,877.2  | 1,914.8  | 1,840.4    | 1,877.2  | 1,914.8  |
|                                     | NET                                                       | 371.5              | 1,166.6     | 1,195.4  | 1,221.7  | 365.6      | 388.8    | 409.7    |
|                                     | Compensation to Employees                                 | 1,428.1            | 1,471.0     | 1,515.1  | 1,560.6  | 1,470.9    | 1,515.1  | 1,560.6  |
|                                     | Other Recurrent;                                          | 782.0              | 1,536.0     | 1,557.5  | 1,575.9  | 735.1      | 750.9    | 763.9    |
|                                     | Insurance                                                 | 56.0               | 55.6        | 57.6     | 59.3     |            |          |          |
|                                     | Utilities                                                 | -                  | 55.6        | 57.6     | 59.3     | 55.6       | 57.6     | 59.3     |
|                                     | Rent                                                      | -                  | -           | -        | -        | -          | -        | -        |
|                                     | Subscriptions to International Organizations              | -                  | -           | -        | -        | -          | -        | -        |
|                                     | Subscriptions to Professional Bodies                      | 8.1                | 8.2         | 8.7      | 9.0      |            |          |          |
|                                     | Contracted Professionals (Guards & Cleaners)              | -                  | 8.2         | 8.7      | 9.0      | 8.2        | 8.7      | 9.0      |
|                                     | Gratuity                                                  | 717.8              | 737.1       | 740.2    | 743.6    |            |          |          |
|                                     | Others                                                    | -                  | 671.3       | 684.7    | 695.6    | 671.3      | 684.6    | 695.6    |
| 28.0                                | National Youth Service (NYS)                              |                    |             |          |          |            |          |          |
|                                     | GROSS                                                     | 13,003.1           | 24,931.9    | 35,558.8 | 50,049.1 | 12,900.6   | 13,759.4 | 14,544.1 |
|                                     | AIA                                                       | 723.6              | 815.5       | 908.1    | 1,001.0  | 815.5      | 908.1    | 1,001.0  |
|                                     | NET                                                       | 12,279.6           | 24,116.4    | 34,650.7 | 49,048.1 | 12,085.1   | 12,851.3 | 13,543.1 |
|                                     | Compensation to Employees                                 | 1,716.9            | 1,716.9     | 1,716.9  | 1,716.9  | 1,716.9    | 1,716.9  | 1,716.9  |
|                                     | Other Recurrent;                                          | 11,286.2           | 23,215.0    | 33,841.8 | 48,332.2 | 11,183.7   | 12,042.5 | 12,827.2 |
|                                     | Insurance                                                 | -                  | -           | -        | -        | -          | -        | -        |
|                                     | Utilities                                                 | 223.5              | 560.0       | 660.0    | 720.0    | 560.0      | 660.0    | 720.0    |
|                                     | Rent                                                      | -                  | -           | -        | -        | -          | -        | -        |
|                                     | Subscriptions to International Organizations              | -                  | -           | -        | -        | -          | -        | -        |
|                                     | Subscriptions to Professional Bodies                      | -                  | -           | -        | -        | -          | -        | -        |
|                                     | Contracted Professionals (Guards & Cleaners)              | 6.7                | 6.7         | 6.7      | 6.7      | 6.6        | 6.6      | 6.6      |
|                                     | Gratuity                                                  | -                  | -           | -        | -        | -          | -        | -        |
|                                     | Others                                                    | 11,056.1           | 22,648.3    | 33,175.2 | 47,605.6 | 10,617.0   | 11,375.8 | 12,100.5 |
| 29.0                                | Human Resource Management Professional Examinations Board |                    |             |          |          |            |          |          |
|                                     | GROSS                                                     | 50.0               | 225.0       | 232.5    | 240.8    | 124.2      | 134.8    | 145.9    |
|                                     | AIA                                                       | -                  | 75.0        | 82.5     | 90.8     | 75.0       | 82.5     | 90.8     |
|                                     | NET                                                       | 50.0               | 150.0       | 150.0    | 150.1    | 49.2       | 52.3     | 55.1     |
|                                     | Compensation to Employees                                 | 34.3               | 65.0        | 67.0     | 69.0     | 49.2       | 52.3     | 55.1     |
|                                     | Other Recurrent;                                          | 15.7               | 160.0       | 165.6    | 171.9    | 75.0       | 82.5     | 90.8     |
|                                     | Insurance                                                 | 3.3                | 7.0         | 7.5      | 8.0      | 7.0        | 7.5      | 8.0      |
|                                     | Utilities                                                 | 0.8                | 3.0         | 3.2      | 3.4      | 3.0        | 3.2      | 3.4      |
|                                     | Rent                                                      | 9.7                | 15.0        | 15.8     | 16.5     | 15.0       | 15.8     | 16.5     |
|                                     | Subscriptions to International Organizations              | -                  | -           | -        | -        | -          | -        | -        |
|                                     | Subscriptions to Professional Bodies                      | 0.1                | 1.0         | 1.1      | 1.1      | 1.0        | 1.1      | 1.1      |

|                                             | Economic Classification                                 | 2023/24            | REQUIREMENT     |                  |                  | ALLOCATION      |                 |                 |
|---------------------------------------------|---------------------------------------------------------|--------------------|-----------------|------------------|------------------|-----------------|-----------------|-----------------|
|                                             |                                                         | Approved Estimates | 2024/25         | 2025/26          | 2026/27          | 2024/25         | 2025/26         | 2026/27         |
|                                             | <i>Contracted Professionals (Guards &amp; Cleaners)</i> | -                  | -               | -                | -                | -               | -               | -               |
|                                             | <i>Gratuity</i>                                         | -                  | 3.0             | 3.2              | 3.4              | 3.0             | 3.2             | 3.4             |
|                                             | <i>Others</i>                                           | 1.9                | 131.0           | 134.8            | 139.3            | 46.0            | 51.8            | 58.2            |
|                                             | <b>TOTAL FOR PUBLIC SERVICE</b>                         | <b>15,263.2</b>    | <b>28,163.9</b> | <b>38,863.8</b>  | <b>53,426.4</b>  | <b>15,230.8</b> | <b>16,160.2</b> | <b>17,014.5</b> |
| <b>STATE DEPARTMENT FOR FOREIGN AFFAIRS</b> |                                                         |                    |                 |                  |                  |                 |                 |                 |
| <b>27.0</b>                                 | <b>Foreign Service Academy</b>                          |                    |                 |                  |                  |                 |                 |                 |
|                                             | <b>GROSS</b>                                            | -                  | <b>500.0</b>    | <b>400.0</b>     | <b>402.0</b>     | -               | -               | -               |
|                                             | AIA                                                     | -                  | -               | -                | -                |                 |                 |                 |
|                                             | <b>NET</b>                                              | -                  | <b>500.0</b>    | <b>400.0</b>     | <b>402.0</b>     | -               | -               | -               |
|                                             | Compensation to Employees                               | -                  | 100.0           | 120.0            | 122.0            |                 |                 |                 |
|                                             | <b>Other Recurrent;</b>                                 | -                  | <b>400.0</b>    | <b>280.0</b>     | <b>280.0</b>     | -               | -               | -               |
|                                             | <i>Insurance</i>                                        | -                  | 10.0            | 10.0             | 10.0             |                 |                 |                 |
|                                             | <i>Utilities</i>                                        | -                  | 50.0            | 40.0             | 40.0             |                 |                 |                 |
|                                             | <i>Rent</i>                                             | -                  | 20.0            | 12.0             | 12.0             |                 |                 |                 |
|                                             | <i>Subscriptions to International Organizations</i>     | -                  | -               | -                | -                |                 |                 |                 |
|                                             | <i>Subscriptions to Professional Bodies</i>             | -                  | -               | -                | -                |                 |                 |                 |
|                                             | <i>Contracted Professionals (Guards &amp; Cleaners)</i> | -                  | 10.0            | 10.0             | 10.0             |                 |                 |                 |
|                                             | <i>Gratuity</i>                                         | -                  |                 |                  |                  |                 |                 |                 |
|                                             | <i>Others</i>                                           | -                  | 310.0           | 208.0            | 208.0            |                 |                 |                 |
| <b>28.0</b>                                 | <b>Diaspora Placement Agency</b>                        |                    |                 |                  |                  |                 |                 |                 |
|                                             | <b>GROSS</b>                                            | -                  | <b>507.0</b>    | <b>397.0</b>     | <b>397.0</b>     | -               | -               | -               |
|                                             | AIA                                                     | -                  |                 |                  |                  |                 |                 |                 |
|                                             | <b>NET</b>                                              | -                  | <b>507.0</b>    | <b>397.0</b>     | <b>397.0</b>     | -               | -               | -               |
|                                             | Compensation to Employees                               | -                  | 80.0            | 80.0             | 80.0             |                 |                 |                 |
|                                             | <b>Other Recurrent;</b>                                 | -                  | <b>427.0</b>    | <b>317.0</b>     | <b>317.0</b>     | -               | -               | -               |
|                                             | <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 &amp; Cleaners)</i> | -                  | 10.0            | 10.0             | 10.0             |                 |                 |                 |
|                                             | <i>Gratuity</i>                                         | -                  | -               | -                | -                |                 |                 |                 |
|                                             | <i>Others</i>                                           | -                  | 355.0           | 245.0            | 245.0            |                 |                 |                 |
|                                             | <b>TOTAL FOR FOREIGN AFFAIRS</b>                        | <b>-</b>           | <b>507.0</b>    | <b>397.0</b>     | <b>397.0</b>     |                 |                 |                 |
|                                             | <b>TOTAL VOTE</b>                                       | <b>49,977.0</b>    | <b>92,726.3</b> | <b>109,204.1</b> | <b>130,257.9</b> | <b>48,628.0</b> | <b>51,183.0</b> | <b>53,926.0</b> |

### **3.3 The on-going projects, Strategic Interventions and BETA Priorities, and Allocations**

The Sector will prioritize implementation of projects within the allocations of **KShs.144,666.6 million** in FY 2024/25, **KShs.169,075.8 million** in FY 2025/26 and **KShs.190,770.5 million** in FY 2026/27. Specifically, the Sector will implement the Strategic Interventions within the allocations of **KShs.66,475.0 million** in FY 2024/25, **KShs.92,366.3 million** in FY 2025/26 and **KShs.205,633.6 million** in FY 2026/27 while implement the BETA priorities within **KShs.118,164.3 million** in FY 2024/25, **KShs.122,743.3 million** in FY 2025/26 and **KShs.126,047.9 million** in FY 2026/27 ( *Please refer to Annexes A,B, D and E*).

Further, the Sector has considered the views of Kenyans from the Countrywide Stakeholder Public Participation fora on the FY 2024/25 Budget and the Medium-Term and included in the 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 affect service delivery within the Sector.

#### **4.1 Cross-Sector Linkages**

This Section provides the cross-functional linkages necessary 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 blueprint that includes Vision 2030 and its successive Medium-Term Plans, and the Bottom-Up Economic Transformation Agenda (BETA). The linkages are supported by the underpinning constitutional, statutory and regulatory frameworks. The cross-sectoral linkages are maintained through:

1. Provision of national leadership, policy direction and oversight of Government;
2. Coordination of preparation and implementation of the National Budget;
3. Mobilization and allocation of resources;
4. Provision of oversight to ensure compliance, accountability and transparency in the management of public resources;
5. Recommendations on equitable sharing of revenue between national and county government and promotion of prudent financial management for county government;
6. Coordinate Intergovernmental relations between the National and County Governments;
7. Public investment appraisal and risk analysis methodologies and guidelines;
8. Monitoring and Evaluation of policies and systems for tracking and reporting of results;
9. Management of financial, project systems and technical support in the implementation of Public Private Partnerships (PPP);
10. Provision of framework that ensures fair competition and consumer protection in the economy;
11. Management of public service wage bill;
12. Coordination of planning and provision of official statistics to support public policy research for informed decision making;
13. Coordination of national and sectorial planning so as to link policies, plans and budgets;
14. Provision of policies and guidelines for human capital management and development;
15. Provisions of medical benefits to State Officers and the Civil Service;
16. Promotion of national values, principle of public service and good governance;
17. Promotion of youth empowerment through skills development, employment creation, harnessing talent and innovation for national development;
18. Facilitation of bilateral agreements and MoUs;

19. Facilitation of due diligence on foreign companies that want to do business in Kenya with a view to protect and safeguarding interests of the Kenyans;
20. Provision of consular and liaison services between regional and international organization for peace and security stability;
21. Champion Kenya's diaspora interests and issues;
22. Provision of advisory services on general administration of the State Corporations; and
23. Management of performance and service delivery across all Sectors.

The Specific cross-sector linkages to the PAIR Sector are outlined in the **Table 4.1** below.

**Table 4.1: Cross Sector Linkages**

| S/No | Sector                                  | Linkage to PAIR Sector                                                                                                                                                                                                                                                                            |
|------|-----------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 1.   | Agriculture and Rural Urban Development | i. National Lands Policy and Management, Urban policy, Physical Planning for land use, Land Transactions, Survey and Mapping, Land Registration, National Spatial data Infrastructure, and Land and Property Valuation Services.                                                                  |
| 2.   | Energy, Infrastructure and ICT          | i. Evaluation, approval and follow up on implementation of construction projects being undertaken by the Sector both in Kenya and abroad.<br>ii. Provision of ICT services, standards, and, innovations.<br>iii. Provision of National Youth Policy and liaison in implementing youth empowerment |
| 3.   | General and Economic Commercial Affairs | i. Provision of trade and enterprise development policy and services<br>ii. Development of Buy Kenya Build Kenya Policy to guide the Sector Planning.<br>iii. Provision of research data relating to industrial development for planning purposes.<br>iv. Provision of conferencing services.     |
| 4.   | Health                                  | i. Provide health services to improve the well-being of the citizens.                                                                                                                                                                                                                             |

| S/No | Sector                                                    | Linkage to PAIR Sector                                                                                                                                                                                                                                                                                                                             |
|------|-----------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 5.   | Education                                                 | <ul style="list-style-type: none"> <li>i. Provision of research findings for planning.</li> <li>ii. Facilitation of well-educated populace in the economy</li> </ul>                                                                                                                                                                               |
| 6.   | Governance Justice<br>Law and Order                       | <ul style="list-style-type: none"> <li>i. Negotiating, drafting and vetting local and international instruments, treaties and agreements involving the Sector.</li> <li>ii. Undertaking drafting of bills, subsidiary legislation, notices of appointment to state corporations, constitutional and public offices, and review of laws.</li> </ul> |
| 7.   | National Security                                         | <ul style="list-style-type: none"> <li>i. Liaison with the Sector on engagement in maintenance, monitoring and evaluation of peace and security issues, and participates in conflict resolution initiatives and peace building within the region.</li> </ul>                                                                                       |
| 8.   | Social Protection,<br>Culture and<br>Recreation           | <ul style="list-style-type: none"> <li>i. National Labour and Employment Policy Management.</li> <li>ii. Development and maintenance of a Database on Employment Creation.</li> <li>iii. Industrial Relations Management.</li> <li>iv. Development of gender mainstreaming policy,</li> <li>v. Social protection programmes.</li> </ul>            |
| 9.   | Environment<br>Protection, Water and<br>Natural Resources | <ul style="list-style-type: none"> <li>i. Providing policy direction on management of environment and natural resources.</li> <li>ii. Facilitation of trans-boundary resource management and coordination of multilateral agreements and arrangements relating to environment and natural</li> </ul>                                               |

## 4.2 Emerging Issues

During the implementation of the MTEF programmes for the period 2020/21- 2022/23, the Sector identified emerging issues that need to be addressed in order to facilitate the effective implementation of Sector programmes. The emerging issues include:

**i. Benefits sharing from National Parks**

The Presidential pronouncement that Counties hosting National Parks will share benefits from the parks compels the Commission on Revenue Allocation and the National Assembly to embark on an exercise of developing a benefit sharing framework between the national and county governments.

**ii. Changing Geopolitical Landscape**

There are increasingly divergent philosophical and political approaches to issues of global interests, particularly among the leading powers, which call for skillful engagements to build bridges and galvanize consensus towards sustainable global peace.

**iii. Technological advancement**

Technological advancement in the ICT sector presents an opportunity to leverage upon in conducting government business and data management. However, this poses challenges related to cybercrime, governance and data security. In this regard, the Sector will continue to leverage on ICT innovations as well as develop measures to address related emerging challenges.

**iv. Weakening of the Kenyan shilling against major currencies.**

Kenya shilling weakened against the dollar as a result of strengthening dollar, exacerbated by rising US interest rates and elevated commodity prices. This presents significant risks to financial flows and puts pressures on the exchange rate with implication to growth and inflation.

**v. Effects of Climate Change**

The negative impacts of climate change continue to demand proactive deployment of climate-smart interventions in managing the consequences of climate change and fostering the attainment of sustainable livelihoods.

**vi. Escalative Conflicts**

The ongoing war between Russia and Ukraine impacts negatively on critical interests of Kenya, including access to fairly priced petroleum products, agricultural fertilizers, and grains such as wheat and corn. It has also impacted negatively on Kenya's exports, and put immense pressure on inflation and purchasing power.

The ongoing war between Israel and Hamas is threatening to escalate in a manner that disrupts the overall socio-economic infrastructure of the Middle East and Arab/Islamic States in general, including in the spheres of trade, diplomacy and security. This is bound to negatively impact Kenya's hydrocarbons source market that

causes runaway of pump prices of petroleum products in the country.

At the regional level, Kenya is concerned that the repercussions from the prolonged and recurrent conflicts continue to compromise regional security, peace and stability, thus undermining our economic, political and security interests. Protracted conflicts in the Horn of Africa and the Great lakes region are adversely affecting Kenya, including in terms of trade and investment, infrastructure projects, and influx of refugees.

**vii. Monetary policy tightening**

Policy tightening aimed at taming the skyrocketing global inflationary has resulted in financial markets uncertainty, particularly persistent high interest rates and vulnerability of the banking sector. A contractionary monetary policy was adopted in order to mitigate against the high inflationary pressures.

**viii. Digitization and onboarding of Government Services**

The government directive is for all MDAs to digitalize and onboard all services they provide. This called for increased financing through resource allocation to ensure successful implementation and sustainability. The sector will therefore require increased allocation to incorporate these services in the execution of its mandate.

**ix. Emerging Mega Trading Blocs**

Presently, three Major Regional Trading Agreements (MRTAs) are envisaged: The Transatlantic Trade and Investment Partnership (TTIP) between the European Union and the United States; the recently concluded Trans-Pacific Partnership (TPP) between the United States and eleven other nations across the Pacific Rim; and the Regional Comprehensive Economic Partnership (RCEP) between sixteen economies from Asia and the Pacific. If these agreements are implemented, they would considerably modify the world trade landscape with systemic challenges for the multilateral trading system.

**x. Self-sustainability**

The government directive to increase youth intake from the current 20,000 to 100,000 annually by 2027 through internally generated funds (Re-engineering. This is to be achieved through developing and upscaling commercial and enterprise activities that require seed capital injection.

**xi. Whole of Government Approach in the execution of government priorities and programmes.**

### **4.3 Challenges**

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

**i. Budgetary constraints**

Insufficient resources caused by the negative effects of global exogenous factors including Post Covid -19 pandemic effects and regional and global conflicts have resulted in budget cuts and austerity measures which hampered effective implementation and delivery of the planned programmes and projects within the Sector. In addition, the need to service the public debt has continued to be a major constraint resulting in a revenue deficit. Further, the ravaging drought experienced in some parts of the country led to a high cost of living and compounded the pressure on the Sector to reallocate resources to cushion affected areas and persons.

ii. **Delay in Release of Exchequer**

During the MTEF period, the Sector faced delays in receiving exchequer, affecting the timely implementation of the planned activities.

iii. **Aging and Inadequate ICT Physical Infrastructure**

Aging, limited access to ICT infrastructure, inadequate ICT equipment, and lack of connectivity, dilapidated, strained and inadequate physical infrastructure and facilities negatively affected implementation of programmes and service delivery

iv. **Foreign Exchange Losses**

The budgeting process in Kenya is done in the local currency. However, some government spending units operate in foreign currencies, leading to significant foreign exchange losses. These losses occur due to fluctuations in exchange rates, which can reduce the actual amounts available for spending. As a result, the government may be forced to allocate additional funds to cover the losses, which can negatively impact the overall budgetary process.

v. **High rental/leasing costs**

Most sub-sectors incur high cost in rent for office spaces. Additionally, some sub-sectors including Kenyan missions abroad incur high costs in rent for both chanceries and officers' residences resulting in large rental expenditure which is exacerbated by volatile exchange rates. Further, inadequate funding for maintenance of government-owned properties abroad have resulted in gradual dilapidation of these properties.

vi. **Procurement challenges**

The incompatibility of the Public Procurement and Assets Disposal Act, 2015 with current procurement procedures and practices in foreign countries has affected implementation of capital projects in Kenya's foreign missions. Areas of incompatibility include: different procurement practices in host countries; varied financial years; high advertisement costs; non-recognition of Kenya's contractual documents in other countries; and requirement for advance payments for construction and maintenance. Additionally, some host countries quotations/tenders are submitted in foreign languages, and inconsistencies in the translation causes delays in the procurement process. The overall effect is the slow absorption of allocated funds.

vii. **Inadequate Office Space**

The Sector continues to face challenges relating to inadequate office space for Ministries, Department and Agencies. Additionally, the newly established institutions put additional pressure on the need to provide office space and equipment.

viii. **Human resource capacity gaps**

Inadequate professional/technical officers, limited human resource development opportunities and succession management challenges hamper effective service delivery.

ix. **Pending bills**

Settling pending bills as the first charge results in budgetary constraints and adversely affects the budget for planned projects in the subsequent years thus affecting service delivery in the sector.

x. **Delay in the review of salaries**

This has led to continued disparities in respect to remuneration across the Public Sector.

xi. **Country Boundary Disputes and Cross Border Conflicts**

Kenya and its neighboring countries have been involved in competition over the diminishing resources, which have often resulted in boundary related disputes between Kenya and neighboring countries. These include the trans-boundary flow of water from River Omo in Ethiopia. Unresolved regional and international boundary disputes hinder achievement of regional integration.

xii. **Conflict in the Neighboring Countries**

Kenya and other States in the Region are concerned that the repercussions from the prolonged conflict could compromise regional security, peace and stability, thus undermining their economic, political and security interests. Protracted conflicts in the Horn of Africa and the Great lakes region are adversely affecting Kenya in terms of trade and investment, infrastructure projects, and influx of refugees.

xiii. **Increased demand for special audits by MDAs**

The rise in requests for special audits from MDAs has created a need for additional resources to be allocated towards the execution of these audits. The increased demand has put a strain on existing resources, resulting in a need for more funding, staffing, and equipment to be made available to successfully undertake the audits.

xiv. **Lack of Integrated Financial Management Information System (IFMIS) in Kenyan Missions Abroad**

Due to budgetary constraints, Kenya Missions abroad are not connected to IFMIS and hence financial data is captured manually. As a result, there are delays in collecting information on the status of Budget implementation in the Missions in real-time. Additionally, IFMIS experiences frequent downtime which negatively impacts the implementation of Sector activities.

xv. **Inconsistency of Kenyan Labour laws with Foreign Labour laws.**

This has led to costly court awards being awarded to the plaintiffs following civil litigations.

xvi. **Insufficient legal frameworks**

Insufficient legal frameworks and delayed development and approval of legal and regulatory frameworks impacted on proper execution of the Sector's mandates.

xvii. Government Ministries, Departments and Agencies operating in silos leading to duplication of efforts, wastage of resources and conflicts.

xviii. A lack of clear linkage between resource utilization and performance targets in line with government priorities and agenda and disparate deployment of performance rewards and sanctions.



## CHAPTER FIVE

### 5.0 CONCLUSION

The PAIR Sector is a fundamental pillar of the Kenyan economy as it provides overall national leadership, 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 2020/21–2022/23 and the budgetary requirements for the MTEF period 2024/25 – 2026/27. During the period under review, the Sector recorded notable achievements. These include provision of overall policy direction, oversight and leadership for national prosperity; fast-tracked implementation of 64 Vision 2030 flagship projects; supported all County governments to respond to Covid-19 to the tune of KShs.1.4 billion; hosting of the bi-annual devolution conference aimed at providing peer learning as well as the 9th Edition of the AFRI cities summit, completed eighty-two (82) investment projects under the Kenya Devolution Support Programme (KDSP),enlisted and imparted discipline, paramilitary and specialized skills to 208,656 youth; operationalized 4 new missions in Maputo-Mozambique, Jakarta-Indonesia, Arusha-Tanzania and Goma-Democratic Republic of Congo; facilitated the repatriation of 5,000 Kenyans diaspora in distress across the globe during the COVID-19 pandemic in 2020, 39 Kenyans after the fall of the Afghan Government in 2021 and the repatriation of 67 mortal remains of deceased Kenyans back home; Conducted the 2022 Kenya Demographic & Health survey, developed the final draft of the MTP IV (2023-2027), developed and implemented guidelines on management of human resource in the public service, developed a post-retirement medical policy and guidelines in readiness for implementation, and recommend on the equitable sharing of revenue between National and County Governments and among the County Governments including recurrent budgetary ceilings for county Governments.

The recurrent expenditure allocation and actual expenditure increased marginally over the three years between the financial years 2020/21 to 2022/23. The cumulative approved recurrent allocation over the three-year period was KShs.423.3 billion while the cumulative expenditure was KShs.383.4 billion which represents an average absorption rate of 90.6%. On the other hand, the approved development budget over the three years was KShs.455.9 billion while the cumulative expenditure stood at KShs.382 billion translating to 83.8% absorption rate. It is

important to note that, during the period under review, only seven projects out of 138 initiated were completed.

In the period FY 2020/21 – FY 2022/23, the Sector incurred a total pending bill of KShs.55.3 billion distributed as KShs.6.3 billion in FY 2020/21, KShs.23 billion in FY 2021/22 and KShs.26 billion in FY 2022/23.

Nevertheless, while implementing Sector programmes, there were various emerging issues including changing geo-political landscape, implementation of presidential directive on budget realignment, Russia Ukraine Conflict among others. The Sector experiences challenges including but not limited to budgetary constraints, COVID-19, foreign exchange losses pending bills, ICT infrastructure and human resource constraints that impacted negatively on the Sector's overall performance. The Sector will however, continue to addressing these challenges and adapt appropriately to emerging issues to effectively deliver the mandates.

To effectively execute the Sector priorities, the Sector will utilize KShs.160,004.7 million, KShs.172,927.8 million and KShs.282,494.4 million under the Recurrent Vote in 2024/25, 2025/26 and 2026/27 Financial Years respectively. On the other hand, the Sector will utilize KShs.144,666.6 million, KShs.169,075.8 million and KShs.190,770.5 million in 2024/25 ,2025/26 and 2026/27 Financial Years respectively under Development Vote. This translates to a gross budgetary resource of KShs.304,671.3 million, KShs.342,003.6 million and KShs.473,264.9 million in 2024/25, 2025/26 and 2026/27 financial years respectively.

In light of the shrinking fiscal space in the Country, 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 reforms in public financial management for increased resource mobilization and strengthening of 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 projects and enhance service delivery:

1. 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.
2. Timely release of the exchequer to enhance service delivery. 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.
3. Provide adequate resources for continuous development, upgrading and replacement of aging ICT and physical infrastructure and facilities and modernization of equipment for efficient service delivery.
4. Develop measures to cushion against the foreign exchange losses and allocation of a cushioning budget to mitigate losses occasioned by bank charges on deposits abroad.
5. Adequate allocation of resources to cater for the acquisition and equipping of office space for current and newly established institutions. This includes the establishment of a Strategic Intervention Fund for Diplomatic Assets Acquisition and Management to cater for high rental and leasing costs and ensure adequate accommodation of staff in foreign missions.
6. The National Treasury to initiate amendment of the Public Procurement and Asset Disposal Act 2015 to provide for flexibility in the application of procurement laws across Kenyan Missions to address procurement challenges in foreign missions.
7. Resourcing new institutions by providing adequate resources for operationalization of newly established institutions and offices as a result of re -organisation of Government as outlined in the Executive Order No 2 of 2023. In addition, there is need for the Sector to

provide adequate resources for acquisition and equipping of office including for the newly established institutions.

8. Enhance human resource development within the Public Sector to address capacity gaps and succession management as well as appointment and deployment to fill the vacant positions.
9. 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.
10. Fast track the review of salaries in the public sector to ensure harmonized salary structure for efficient service delivery.
11. Application of various dispute resolution mechanisms, clear demarcation of boundaries and deployment of necessary regulations to guide use of shared resources.
12. Allocate adequate resources for country specific special envoys to carry out skillful bilateral diplomatic engagements to address conflicts in neighboring countries by building bridges and galvanizing consensus towards sustainable global peace.
13. Addressing demands for special audits by providing adequate budgetary provisions to ensure that special audits are comprehensively undertaken.
14. Strengthening of IFMIS through regular technological upgrades to minimize downtime of IFMIS to enable timely implementation of budgets and the roll-out of IFMIS in Missions abroad to ensure real-time accounting and compliance to the PFM Act 2012.
15. Fast-track bilateral and multilateral trade agreements to cushion Kenya from systematic changes in global trading system.
16. Leverage ICT and progressively invest in digital transformation to enhance service delivery. This will include use of digital satellite imagery for geospatial data acquisition; automating processes; strengthening cyber security, acquisition of efficient and risk-free systems, and sustained adoption of digital communication platforms.
17. Mobilize adequate Climate Action financing resources to support projects and programmes aimed at mitigating the effects of climate change and promoting environmental protection.
18. Fast-track development, review and approval of legal, policy, institutional and regulatory frameworks necessary for proper execution of the Sector's mandate.

19. Provision of clear guidelines on the administration of local staff issues in Kenyan Missions abroad by the State Law Office.
20. Fast-track the enactment of Public Service Management Bill into an Act of law to entrench performance management in the Public Sector.
21. Enact a law on Performance Management and operationalize Performance Rewards and Sanctions Framework for the Public Service.
22. Ensure the timely constitution of Councils and Boards for the effective execution of their mandates.
23. Develop a benefit sharing framework between the two levels of governments on national reserves and game parks.
24. Re-engineer viable commercial enterprises: There is need for self-sustainability and upscaling of youth intake annually.
25. Institutionalize Whole-of-Government Approach in service delivery by creating and improving synergies within and among MDAs towards breaking existing silos.

## **REFERENCES**

The following documents guided preparations of this Report:

- i. Budget Review and Outlook Paper;
- ii. Executive Order No 2 of 2023;
- iii. Public Review Performance Report;
- iv. Sub-Sector Reports;
- v. Strategic Plans;
- vi. Bottom-Up Economic transformation Agenda;
- vii. Draft MTP IV (2023-2027) and Sector Plans ;
- viii. FY 2022/23 Approved Budget Estimates; and
- ix. Guidelines for the preparation of the FY 2023/24 and the Medium Term Budget.

## APPENDICES

### Appendix A : ANNEX 7: PROJECT DETAILS FOR FY 2024/2025 AND THE MEDIUM - TERM PROJECTIONS

| Project Code & Project Title                                            | Financing           |          |          | Timeline   |                            | Actual Cumulative Expe. up to 30th June 2023 |          | Outstanding Project Cost as at 30th June 2023 |          | Project Compl etion on % as at 30th June 2023 | Approved Budget FY 2023/24 |          | Requirements for FY 2024/25 |          | Requirements for FY 2025/26 |          | Requirements for FY 2026/27 |          | ALLOCATIO N for FY 2024/2025 |          | Allocation for FY 2025/26 |          | Allocation for FY 2026/27 |          | Rem arks |
|-------------------------------------------------------------------------|---------------------|----------|----------|------------|----------------------------|----------------------------------------------|----------|-----------------------------------------------|----------|-----------------------------------------------|----------------------------|----------|-----------------------------|----------|-----------------------------|----------|-----------------------------|----------|------------------------------|----------|---------------------------|----------|---------------------------|----------|----------|
|                                                                         | Est Cost of Project | GoK      | Forei gn | Start Date | Expecte d Comple tion Date | GoK                                          | Foreig n | GoK                                           | Forei gn |                                               | GOK                        | Foreig n | GoK                         | Forei gn | GOK                         | Forei gn | GOK                         | Forei gn | GoK                          | Forei gn | GOK                       | Forei gn | GOK                       | Forei gn |          |
|                                                                         | Kshs. Million       |          |          |            |                            |                                              |          |                                               |          |                                               |                            |          |                             |          |                             |          |                             |          |                              |          |                           |          |                           |          |          |
| 1011101000<br>General Works-Refurbishment of Harambee House Main        | 103.2               | 103.2    | -        | 2015/16    | 2024/25                    | 43.9                                         |          | 59.3                                          |          | -                                             | 9.3                        | -        | 50.0                        | -        | -                           | -        | -                           | -        | 9.3                          |          | 12.2                      | -        | 13.6                      | -        | Ong oing |
| 1011101100<br>National Fund for the Disabled of Kenya                   | 3,040.9             | 3,040.9  | -        | 2016/17    | 2026/27                    | 2,110.8                                      |          | 930.2                                         |          | -                                             | 200.0                      | -        | 200.0                       | -        | 200.0                       | -        | 200.0                       | -        | 200.0                        |          | 200.0                     | -        | 200.0                     | -        | Ong oing |
| 1011101800<br>Directorate of Resource Survey and Remote Sensing         | 1,091.0             | 1,091.0  | -        | 2019/20    | 2026/27                    | 102.1                                        |          | 988.9                                         |          | -                                             | 143.0                      | -        | 740.0                       | -        | 375.0                       | -        | 460.0                       | -        | 143.0                        |          | 249.6                     | -        | 301.5                     | -        | Ong oing |
| 1011104100<br>Modernization of Press & Refurbishment of Buildings at GP | 9,512.0             | 9,512.0  | -        | 2013/14    | 2027/28                    | 547.7                                        |          | 8,964.2                                       |          | -                                             | 383.7                      |          | 3,500.0                     |          | 4,000.0                     | -        | 3,500.0                     | -        | 500.0                        |          | 500.0                     |          | 500.0                     |          | Ong oing |
| TOTAL VOTE 1011                                                         | 13,747.1            | 13,747.1 | -        |            |                            | 2,804.5                                      | -        | 10,942.6                                      | -        | -                                             | 736.0                      | -        | 4,490.0                     | -        | 4,575.0                     | -        | 4,160.0                     | -        | 852.3                        | -        | 961.8                     | -        | 1,015.1                   | -        | -        |
| Vote 1012: Office of the Deputy President                               |                     |          |          |            |                            |                                              |          |                                               |          |                                               |                            |          |                             |          |                             |          |                             |          |                              |          |                           |          |                           |          |          |
| Refurbishment of Buildings at Harambee Annex                            | 403.4               | 403.4    | -        | Jul-23     | Jun-27                     | -                                            | -        | 403.4                                         |          | -                                             | 100.4                      | -        | 100.0                       | -        | 110.0                       | -        | 140.0                       | -        | 100.4                        |          | 110.0                     | -        | 140.0                     | -        | on-going |

| Project Code & Project Title                                    | Financing           |                |          | Timeline   |                          | Actual Cumulative Expe. up to 30th June 2023 |          | Outstanding Project Cost as at 30th June 2023 |          | Project Completion on % as at 30th June 2023 | Approved Budget FY 2023/24 |          | Requirements for FY 2024/25 |          | Requirements for FY 2025/26 |          | Requirements for FY 2026/27 |          | ALLOCATION for FY 2024/2025 |          | Allocation for FY 2025/26 |          | Allocation for FY 2026/27 |          | Remarks  |
|-----------------------------------------------------------------|---------------------|----------------|----------|------------|--------------------------|----------------------------------------------|----------|-----------------------------------------------|----------|----------------------------------------------|----------------------------|----------|-----------------------------|----------|-----------------------------|----------|-----------------------------|----------|-----------------------------|----------|---------------------------|----------|---------------------------|----------|----------|
|                                                                 | 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  | GOK                       | Foreign  | GOK                       | Foreign  |          |
| Refurbishment of Buildings at Karen Residence                   | 865.0               | 865.0          | -        | Jul-23     | Jun-27                   | -                                            | -        | 865.0                                         |          | -                                            | 100.0                      | -        | 150.0                       | -        | 150.0                       | -        | 160.0                       | -        | 100.0                       |          | 150.0                     | -        | 153.0                     | -        | on-going |
| Refurbishment of Buildings at former pc's office-Mombasa        | 700.0               | 700.0          | -        | Jul-23     | Jun-27                   | -                                            | -        | 700.0                                         |          | -                                            | 50.0                       | -        | 50.0                        | -        | 60.0                        | -        | 80.0                        | -        | 50.0                        |          | 60.0                      | -        | 73.1                      | -        | on-going |
| <b>Total</b>                                                    | <b>1,968.4</b>      | <b>1,968.4</b> | <b>-</b> |            |                          | <b>-</b>                                     | <b>-</b> | <b>1,968.4</b>                                | <b>-</b> | <b>-</b>                                     | <b>250.4</b>               | <b>-</b> | <b>300.0</b>                | <b>-</b> | <b>320.0</b>                | <b>-</b> | <b>380.0</b>                | <b>-</b> | <b>250.4</b>                | <b>-</b> | <b>320.0</b>              | <b>-</b> | <b>366.1</b>              | <b>-</b> |          |
| <b>Vote 1017: State House</b>                                   |                     |                |          |            |                          |                                              |          |                                               |          |                                              |                            |          |                             |          |                             |          |                             |          |                             |          |                           |          |                           |          |          |
| 1017100102 Refurbishment of Buildings - Nairobi State House     | 1,772.7             | 1,772.7        | -        | 42,186.0   | 46,568.0                 | 614.7                                        |          | 1,158.0                                       |          | 0.3                                          | 99.0                       | -        | 389.0                       | -        | 320.0                       | -        | 350.0                       | -        | 250.0                       |          | 280.0                     |          | 320.0                     |          | Ongoing  |
| 1017100105 Purchase of Specialised Plant, Equipment & Machinery | 422.4               | 422.4          |          | 42,186.0   | 46,568.0                 | 158.2                                        |          | 264.2                                         |          | 0.4                                          | 25.0                       | -        | 32.5                        | -        | 77.3                        | -        | 55.0                        | -        | 30.0                        |          | 40.0                      |          | 50.0                      |          | Ongoing  |
| 1017100106 ICT Networking & Communications Equipment (Nairobi)  | 655.1               | 655.1          | -        | 44,378.0   | 46,568.0                 | 28.7                                         |          | 626.4                                         |          | 0.0                                          | 11.4                       | -        | 280.0                       | -        | 195.0                       | -        | 140.0                       | -        | 70.0                        |          | 75.0                      |          | 80.0                      |          | Ongoing  |
| 1017100107 Construction and Other Civil Works                   | 2,300.0             | 2,300.0        | -        | 44,378.0   | 46,568.0                 | 600.0                                        |          | 1,700.0                                       |          | 0.3                                          | 60.0                       | -        | 1,072.0                     | -        | 800.0                       | -        | 500.0                       | -        | 500.0                       |          | 800.0                     |          | 500.0                     |          | Ongoing  |
| 1017100204 Refurbishment of Buildings at Eldoret State Lodge    | 926.6               | 926.6          | -        | 42,552.0   | 46,568.0                 | 17.6                                         |          | 909.1                                         |          | 0.0                                          | 70.0                       | -        | 255.0                       | -        | 293.8                       | -        | 290.6                       | -        | 125.0                       |          | 100.0                     |          | 100.0                     |          | Ongoing  |



| Project Code & Project Title                                                    | Financing           |         |         | Timeline   |                          | Actual Cumulative Expe. up to 30th June 2023 |         | Outstanding Project Cost as at 30th June 2023 |         | Project Completion on % as at 30th June 2023 | Approved Budget FY 2023/24 |         | Requirements for FY 2024/25 |         | Requirements for FY 2025/26 |         | Requirements for FY 2026/27 |         | ALLOCATION for FY 2024/2025 |         | Allocation for FY 2025/26 |         | Allocation for FY 2026/27 |         | Remarks |
|---------------------------------------------------------------------------------|---------------------|---------|---------|------------|--------------------------|----------------------------------------------|---------|-----------------------------------------------|---------|----------------------------------------------|----------------------------|---------|-----------------------------|---------|-----------------------------|---------|-----------------------------|---------|-----------------------------|---------|---------------------------|---------|---------------------------|---------|---------|
|                                                                                 | 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 | GOK                       | Foreign | GOK                       | Foreign |         |
| 1017100301 Refurbishment of Buildings at Sagana State Lodge                     | 388.8               | 388.8   | -       | 42,552.0   | 46,568.0                 | 80.5                                         |         | 308.3                                         |         | 0.2                                          | 27.0                       | -       | 55.0                        | -       | 100.3                       | -       | 126.0                       | -       | 35.0                        |         | 35.0                      |         | 35.0                      |         | Ongoing |
| 1017100401 Phase 2-Refurbishment of Fence and Main House at Mombasa State House | 1,386.4             | 1,386.4 | -       | 42,186.0   | 46,568.0                 | 116.4                                        |         | 1,270.0                                       |         | 0.1                                          | 382.0                      | -       | 240.0                       | -       | 300.0                       | -       | 348.0                       | -       | 240.0                       |         | 270.0                     |         | 240.0                     |         | Ongoing |
| 1017100501 Refurbishment of buildings at Nakuru State House                     | 1,188.1             | 1,188.1 | -       | 42,186.0   | 46,568.0                 | 325.7                                        |         | 862.5                                         |         | 0.3                                          | 195.5                      | -       | 272.0                       | -       | 220.0                       | -       | 175.0                       | -       | 250.0                       |         | 200.0                     |         | 175.0                     |         | Ongoing |
| 1017100604 Refurbishment of Buildings at Kisumu State Lodge                     | 245.1               | 245.1   | -       | 42,186.0   | 46,568.0                 | 25.9                                         |         | 219.3                                         |         | 0.1                                          | 14.9                       | -       | 34.0                        | -       | 80.3                        | -       | 90.0                        | -       | 14.9                        |         | 27.8                      |         | 21.8                      |         | Ongoing |
| 1017100702 Refurbishment of Buildings at Kakamega State Lodge                   | 265.3               | 265.3   | -       | 42,186.0   | 46,568.0                 | 43.1                                         |         | 222.2                                         |         | 0.2                                          | 15.0                       | -       | 77.0                        | -       | 60.0                        | -       | 70.2                        | -       | 15.0                        |         | 19.7                      |         | 21.9                      |         | Ongoing |
| 1017101101 The Mechanical Garage                                                | 428.6               | 428.6   | -       | 44,013.0   | 46,568.0                 | 5.6                                          |         | 422.9                                         |         | 0.0                                          | 4.8                        | -       | 174.0                       | -       | 114.1                       | -       | 130.0                       | -       | 4.8                         |         | 6.3                       |         | 7.0                       |         | Ongoing |
| 1017101201 Kisii State Lodge                                                    | 795.8               | 795.8   | -       | 43,647.0   | 46,568.0                 | 7.5                                          |         | 788.3                                         |         | 0.0                                          | 19.0                       | -       | 306.8                       | -       | 273.9                       | -       | 188.6                       | -       | 19.0                        |         | 24.9                      |         | 27.8                      |         | Ongoing |
| 1017101301 Refurbishment of Buildings at Mito Andei State Lodge                 | 45.2                | 45.2    | -       | 44,013.0   | 46,568.0                 | 0.2                                          |         | 45.0                                          |         | 0.0                                          | 5.0                        | -       | 10.0                        | -       | 10.0                        | -       | 20.0                        | -       | 5.0                         |         | 6.6                       |         | 7.3                       |         | Ongoing |

| Project Code & Project Title                                          | Financing           |          |          | Timeline   |                          | Actual Cumulative Expe. up to 30th June 2023 |         | Outstanding Project Cost as at 30th June 2023 |         | Project Completion on % as at 30th June 2023 | Approved Budget FY 2023/24 |         | Requirements for FY 2024/25 |         | Requirements for FY 2025/26 |         | Requirements for FY 2026/27 |          | ALLOCATION N for FY 2024/2025 |         | Allocation for FY 2025/26 |         | Allocation for FY 2026/27 |          | Remarks  |
|-----------------------------------------------------------------------|---------------------|----------|----------|------------|--------------------------|----------------------------------------------|---------|-----------------------------------------------|---------|----------------------------------------------|----------------------------|---------|-----------------------------|---------|-----------------------------|---------|-----------------------------|----------|-------------------------------|---------|---------------------------|---------|---------------------------|----------|----------|
|                                                                       | 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 | GOK                       | Foreign | GOK                       | Foreign  |          |
| Total                                                                 | 10,820.1            | 10,820.1 | -        |            |                          | 2,024.0                                      | -       | 8,796.1                                       | -       | 1.9                                          | 928.7                      | -       | 3,197.3                     | -       | 2,844.7                     | -       | 2,483.3                     | -        | 1,558.7                       | -       | 1,885.2                   | -       | 1,585.9                   | -        |          |
| Vote 1032: State Department of Devolution                             |                     |          |          |            |                          |                                              |         |                                               |         |                                              |                            |         |                             |         |                             |         |                             |          |                               |         |                           |         |                           |          |          |
| Kenya Devolution Support Programme II                                 | 100,650.0           | 78,150.0 | 22,500.0 | 44,938.0   | 30/06/2028               | -                                            | -       | -                                             | -       | -                                            | -                          | -       | 627.0                       | 2,566.8 | 900.0                       | 9,000.0 | 1,000.0                     | 10,000.0 | -                             | 2,566.8 | -                         | 9,000.0 | -                         | 10,000.0 |          |
| Consolidating gains and Depening Devolution in Kenya II               | 420.0               | 420.0    | -        | 44,936.0   | 30/09/2027               | -                                            | -       | -                                             | -       | -                                            | 49.0                       | 118.0   | 120.0                       | -       | 140.0                       | -       | 160.0                       | -        | 49.0                          |         | 66.7                      | -       | 108.2                     | -        |          |
| Construction of Kisumu Convention Centre                              | 890.8               | 890.8    | -        | 21/2/2022  | 30/4/2022                | 250.0                                        | -       | 640.0                                         | -       | -                                            | 100.0                      | -       | 540.0                       | -       |                             |         |                             |          | 100.0                         |         | 131.1                     | -       | 146.2                     | -        |          |
| Maarifa Centre for Knowledge Management among Counties                | 60.5                | 60.5     | -        | 21/2/2022  | 30/4/2022                | 5.0                                          | -       | 55.5                                          | -       | 0.1                                          | 25.0                       | -       | 55.5                        | -       |                             |         |                             |          | 25.0                          |         | 30.3                      | -       | -                         | -        |          |
| Market Shed at Kadongo                                                | 1.0                 | 1.0      |          | 44,933.0   | 30/06/2023               | -                                            |         | -                                             |         |                                              | 1.0                        |         |                             |         |                             |         |                             | -        |                               | -       |                           | -       |                           |          |          |
| Total                                                                 | 102,022.3           | 79,522.3 | 22,500.0 |            |                          | 255.0                                        | -       | 695.5                                         | -       | 0.1                                          | 175.0                      | 118.0   | 1,342.5                     | 2,566.8 | 1,040.0                     | 9,000.0 | 1,160.0                     | 10,000.0 | 174.0                         | 2,566.8 | 228.1                     | 9,000.0 | 254.4                     | 10,000.0 | -        |
|                                                                       |                     |          |          |            |                          |                                              |         |                                               |         |                                              |                            |         |                             |         |                             |         |                             |          |                               |         |                           |         |                           |          |          |
| Vote 1032: State Department of Foreign Affairs                        |                     |          |          |            |                          |                                              |         |                                               |         |                                              |                            |         |                             |         |                             |         |                             |          |                               |         |                           |         |                           |          |          |
| 1052100401 Renovation of government owned properties in Washington DC | 1,000.0             | 1,000.0  | -        | 42,856.0   | 45,473.0                 | 915.0                                        |         | 85.0                                          |         | 91.5                                         | 50.0                       | -       | 35.0                        | -       |                             | -       | -                           |          | 35.0                          |         | -                         |         | -                         |          | On going |

| Project Code & Project Title                                                | Financing           |         |         | Timeline   |                          | Actual Cumulative Expe. up to 30th June 2023 |         | Outstanding Project Cost as at 30th June 2023 |         | Project Completion on % as at 30th June 2023 | Approved Budget FY 2023/24 |         | Requirements for FY 2024/25 |         | Requirements for FY 2025/26 |         | Requirements for FY 2026/27 |         | ALLOCATION for FY 2024/2025 |         | Allocation for FY 2025/26 |         | Allocation for FY 2026/27 |         | Remarks  |
|-----------------------------------------------------------------------------|---------------------|---------|---------|------------|--------------------------|----------------------------------------------|---------|-----------------------------------------------|---------|----------------------------------------------|----------------------------|---------|-----------------------------|---------|-----------------------------|---------|-----------------------------|---------|-----------------------------|---------|---------------------------|---------|---------------------------|---------|----------|
|                                                                             | 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 | GOK                       | Foreign | GOK                       | Foreign |          |
| 1052101001<br>Renovation of Ambassador's Residence in Rome                  | 120.0               | 120.0   | -       | 42,323.0   | 45,107.0                 | 94.5                                         |         | 25.5                                          |         | 78.8                                         | 25.0                       | -       | -                           | -       |                             | -       | -                           |         | -                           |         | -                         |         | -                         |         | On going |
| 1052100301<br>Construction of an office block and other works in Mogadishu  | 300.0               | 300.0   | -       | 42,197.0   | 45,638.0                 | 260.8                                        |         | 39.2                                          |         | 86.9                                         | 39.2                       | -       | 50.0                        | -       | 20.0                        | -       | 20.0                        |         | 39.2                        |         | 20.0                      |         | 20.0                      |         | On going |
| 1052104800<br>Purchase of Chancery and Ambassador's Residence - Geneva.     | 3,000.0             | 3,000.0 | -       | 43,283.0   | 46,568.0                 | 1,710.0                                      |         | 1,290.0                                       |         | 57.0                                         | -                          | -       | -                           | 1,000.0 | -                           | 290.0   |                             | -       |                             | -       |                           | -       |                           |         | On going |
| 1052102801<br>Refurbishment of Headquarters Building                        | 689.3               | 689.3   | -       | 42,807.0   | 46,203.0                 | 370.0                                        |         | 319.3                                         |         | 53.7                                         | 100.0                      | -       | 156.1                       | -       | 63.2                        | -       |                             |         | 100.0                       |         | 63.2                      |         | -                         |         | On going |
| 1052100501<br>Upgrading and renovations of ambassador's residence in London | 450.0               | 450.0   | -       | 42,856.0   | 45,838.0                 | 172.0                                        |         | 278.0                                         |         | 38.2                                         | 50.0                       | -       | 200.0                       | -       | 28.0                        | -       |                             |         | 50.0                        |         | 28.0                      |         | -                         |         | On going |
| 1052102601<br>Kenya International Technical Co-operation Facility           | 4,500.0             | 4,500.0 | -       | 42,591.0   | 46,731.0                 | 941.0                                        |         | 3,559.0                                       |         | 20.9                                         | 250.0                      | -       | 1,000.0                     | -       | 1,000.0                     | -       | 1,309.0                     |         | 250.0                       |         | 1,000.0                   |         | 1,308.9                   |         | On going |
| 1052101301<br>Purchase of an Ambassador's residence, construction of        | 2,600.0             | 2,600.0 | -       | 42,919.0   | 46,203.0                 | 422.8                                        |         | 2,177.2                                       |         | 16.3                                         | 50.0                       | -       | 500.0                       | -       | 1,000.0                     | -       | 777.0                       |         | 1,509.1                     |         | 1,000.0                   |         | 777.0                     |         | On going |

| Project Code & Project Title                                                                         | Financing           |       |         | Timeline   |                          | Actual Cumulative Expe. up to 30th June 2023 |         | Outstanding Project Cost as at 30th June 2023 |         | Project Completion on % as at 30th June 2023 | Approved Budget FY 2023/24 |         | Requirements for FY 2024/25 |         | Requirements for FY 2025/26 |         | Requirements for FY 2026/27 |         | ALLOCATION for FY 2024/2025 |         | Allocation for FY 2025/26 |         | Allocation for FY 2026/27 |         | Remarks |
|------------------------------------------------------------------------------------------------------|---------------------|-------|---------|------------|--------------------------|----------------------------------------------|---------|-----------------------------------------------|---------|----------------------------------------------|----------------------------|---------|-----------------------------|---------|-----------------------------|---------|-----------------------------|---------|-----------------------------|---------|---------------------------|---------|---------------------------|---------|---------|
|                                                                                                      | 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 | GOK                       | Foreign | GOK                       | Foreign |         |
| staff houses at the current ambassadors residence in New York                                        |                     |       |         |            |                          |                                              |         |                                               |         |                                              |                            |         |                             |         |                             |         |                             |         |                             |         |                           |         |                           |         |         |
| 1052101201 Renovation of government owned properties in Addis Ababa                                  | 500.0               | 500.0 | -       | 43,647.0   | 46,203.0                 | 74.8                                         |         | 425.2                                         |         | 0.9                                          | 20.0                       | -       | 140.0                       | -       | 265.2                       | -       |                             |         | 20.0                        |         | 26.2                      |         | -                         |         | Ongoing |
| 1052100801 Renovation of GoK properties in Dar es Salaam and fencing of the land allocated in Dodoma | 200.0               | 200.0 | -       | 42,675.0   | June 30, 2025            | 21.0                                         |         | 179.0                                         |         | 0.9                                          | 20.1                       | -       | 40.0                        | -       | 100.0                       | -       | 39.9                        |         | 20.1                        |         | 26.4                      |         | 29.4                      |         | Ongoing |
| 1052101101 Renovation of government owned properties in Kinshasa                                     | 600.0               | 600.0 | -       | 43,647.0   | 46,203.0                 | 22.1                                         |         | 577.9                                         |         | 1.0                                          | 20.0                       | -       | 150.9                       | -       | 250.0                       | -       | 157.0                       |         | 20.0                        |         | 26.2                      |         | 29.2                      |         | Ongoing |
| 1052101401 Renovation of government owned properties in Lusaka                                       | 600.0               | 600.0 | -       | 43,647.0   | 46,203.0                 | 22.1                                         |         | 577.9                                         |         | 1.0                                          | 20.0                       | -       | 150.0                       | -       | 250.0                       | -       | 157.9                       |         | 20.0                        |         | 26.2                      |         | 29.2                      |         | Ongoing |
| 1052104701 ICT Infrastructures in the Ministry Headquarters and Kenya Missions Abroad                | 735.8               | 735.8 | -       | 44,743.0   | 46,568.0                 | 10.1                                         |         | 725.7                                         |         | 1.0                                          | 100.0                      | -       | 200.0                       | -       | 200.0                       | -       | 225.7                       |         | 100.0                       |         | 131.1                     |         | 146.2                     |         | Ongoing |

| Project Code & Project Title                                                                                                 | Financing           |         |         | Timeline   |                          | Actual Cumulative Expe. up to 30th June 2023 |         | Outstanding Project Cost as at 30th June 2023 |         | Project Completion on % as at 30th June 2023 | Approved Budget FY 2023/24 |         | Requirements for FY 2024/25 |         | Requirements for FY 2025/26 |         | Requirements for FY 2026/27 |         | ALLOCATION for FY 2024/2025 |         | Allocation for FY 2025/26 |         | Allocation for FY 2026/27 |         | Remarks |
|------------------------------------------------------------------------------------------------------------------------------|---------------------|---------|---------|------------|--------------------------|----------------------------------------------|---------|-----------------------------------------------|---------|----------------------------------------------|----------------------------|---------|-----------------------------|---------|-----------------------------|---------|-----------------------------|---------|-----------------------------|---------|---------------------------|---------|---------------------------|---------|---------|
|                                                                                                                              | 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 | GOK                       | Foreign | GOK                       | Foreign |         |
| 1052105101<br>Construction of Non-Residential Buildings - Ministry Headquarters and Foreign Service Academy land acquisition | 4,800.0             | 1,200.0 | 3,600.0 | 44,197.0   | 46,751.0                 | -                                            |         | 4,800.0                                       |         | -                                            | 226.7                      | -       | 700.0                       | -       | 200.0                       | -       | 1,706.1                     |         | 226.7                       |         | 297.1                     |         | 360.7                     |         | Ongoing |
| 1052105201<br>Purchase of Chancery London.                                                                                   | 2,670.0             | 2,670.0 | -       | 43,983.0   | 45,473.0                 | 1,670.0                                      |         | 1,000.0                                       |         | -                                            | 900.0                      | -       | 100.0                       | -       | -                           | -       | -                           |         |                             |         | -                         |         | -                         |         | Ongoing |
| Purchase of a Chancery and Ambassador's Residence in New Delhi, India                                                        | 2,500.0             | 2,500.0 | -       | 45,474.0   | 46,539.0                 |                                              |         |                                               |         |                                              |                            |         | 1,000.0                     |         | 1,000.0                     |         | 500.0                       |         |                             |         | -                         |         | -                         |         | Ongoing |
| Purchase of an Ambassadors residence in Kampala                                                                              | 500.0               | 500.0   | -       | 45,474.0   | 46,539.0                 |                                              |         |                                               |         |                                              |                            |         | 100.0                       |         | 400.0                       |         |                             |         |                             |         | -                         |         | -                         |         | Ongoing |
| Purchase of Chancery offices for UN HABITAT/UNON                                                                             | 600.0               | 600.0   | -       | 45,474.0   | 46,539.0                 |                                              |         |                                               |         |                                              |                            |         | 350.0                       |         | 250.0                       |         |                             |         |                             |         | -                         |         | -                         |         | Ongoing |
| Purchase of Chancery in Rome                                                                                                 | 1,800.0             | 1,800.0 | -       | 45,474.0   | 46,539.0                 |                                              |         |                                               |         |                                              |                            |         | 750.0                       |         | 500.0                       |         | 550.0                       |         |                             |         | -                         |         | -                         |         | Ongoing |
| Purchase of Chancery and Ambassadors residence in Kigali                                                                     | 600.0               | 600.0   | -       | 45,474.0   | 46,539.0                 |                                              |         |                                               |         |                                              |                            |         | 400.0                       |         | 200.0                       |         |                             |         |                             |         | -                         |         | -                         |         | Ongoing |
| Construction of Chancery and Amb. Residence in Bujumbura                                                                     | 600.0               | 600.0   | -       | 45,474.0   | 46,539.0                 |                                              |         |                                               |         |                                              |                            |         | 100.0                       |         | 200.0                       |         | 300.0                       |         |                             |         | -                         |         | -                         |         | Ongoing |

| Project Code & Project Title                                                                | Financing           |         |         | Timeline   |                          | Actual Cumulative Expe. up to 30th June 2023 |         | Outstanding Project Cost as at 30th June 2023 |         | Project Completion on % as at 30th June 2023 | Approved Budget FY 2023/24 |         | Requirements for FY 2024/25 |         | Requirements for FY 2025/26 |         | Requirements for FY 2026/27 |         | ALLOCATION for FY 2024/2025 |         | Allocation for FY 2025/26 |         | Allocation for FY 2026/27 |         | Remarks  |
|---------------------------------------------------------------------------------------------|---------------------|---------|---------|------------|--------------------------|----------------------------------------------|---------|-----------------------------------------------|---------|----------------------------------------------|----------------------------|---------|-----------------------------|---------|-----------------------------|---------|-----------------------------|---------|-----------------------------|---------|---------------------------|---------|---------------------------|---------|----------|
|                                                                                             | 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 | GOK                       | Foreign | GOK                       | Foreign |          |
| Purchase of Chancery and Ambassadors residence in Vienna                                    | 2,000.0             | 2,000.0 | -       | 45,474.0   | 46,539.0                 |                                              |         |                                               |         |                                              |                            |         |                             |         | 600.0                       |         | 1,400.0                     |         |                             |         | -                         |         | -                         |         | On going |
| Fencing of a plot, construction of Chancery, Residence and Staff Houses in Juba South Sudan | 600.0               | 600.0   | -       | 45,474.0   | 46,539.0                 |                                              |         |                                               |         |                                              |                            |         | 100.0                       |         | 300.0                       |         | 200.0                       |         |                             |         | -                         |         | -                         |         | On going |
| Purchase of Chancery and Ambassadors residence in Seoul                                     | 2,500.0             | 2,500.0 | -       | 45,474.0   | 46,539.0                 |                                              |         |                                               |         |                                              |                            |         | 500.0                       |         | 1,250.0                     |         | 750.0                       |         |                             |         | -                         |         | -                         |         | On going |
| Purchase of a Chancery in Luanda                                                            | 1,500.0             | 1,500.0 | -       | 45,474.0   | 46,539.0                 |                                              |         |                                               |         |                                              |                            |         | 750.0                       |         | 500.0                       |         | 250.0                       |         |                             |         | -                         |         | -                         |         | On going |
| Purchase of Chancery in Stockholm                                                           | 1,600.0             | 1,600.0 | -       | 45,474.0   | 46,539.0                 |                                              |         |                                               |         |                                              |                            |         | 500.0                       |         | 500.0                       |         | 600.0                       |         |                             |         | -                         |         | -                         |         | On going |
| Purchase of Chancery in Berlin                                                              | 1,600.0             | 1,600.0 | -       | 45,474.0   | 46,539.0                 |                                              |         |                                               |         |                                              |                            |         | 500.0                       |         | 500.0                       |         | 600.0                       |         |                             |         | -                         |         | -                         |         | On going |
| Redevelopment of government properties in Harare                                            | 750.0               | 750.0   | -       | 45,474.0   | 46,539.0                 |                                              |         |                                               |         |                                              |                            |         | 350.0                       |         | 200.0                       |         | 200.0                       |         |                             |         | -                         |         | -                         |         | On going |
| Redevelopment of government properties in Windhoek                                          | 750.0               | 750.0   | -       | 45,474.0   | 46,539.0                 |                                              |         |                                               |         |                                              |                            |         | 450.0                       |         | 200.0                       |         | 100.0                       |         |                             |         | -                         |         | -                         |         | On going |
| Enhancement of security in Missions abroad                                                  | 750.0               | 750.0   | -       | 45,474.0   | 46,539.0                 |                                              |         |                                               |         |                                              |                            |         | 487.0                       |         | 200.0                       |         | 50.0                        |         |                             |         | -                         |         | -                         |         | On going |

| Project Code & Project Title                                                        | Financing           |                 |                | Timeline   |                          | Actual Cumulative Expe. up to 30th June 2023 |          | Outstanding Project Cost as at 30th June 2023 |          | Project Completion on % as at 30th June 2023 | Approved Budget FY 2023/24 |          | Requirements for FY 2024/25 |          | Requirements for FY 2025/26 |          | Requirements for FY 2026/27 |          | ALLOCATION for FY 2024/2025 |          | Allocation for FY 2025/26 |          | Allocation for FY 2026/27 |          | Remarks   |
|-------------------------------------------------------------------------------------|---------------------|-----------------|----------------|------------|--------------------------|----------------------------------------------|----------|-----------------------------------------------|----------|----------------------------------------------|----------------------------|----------|-----------------------------|----------|-----------------------------|----------|-----------------------------|----------|-----------------------------|----------|---------------------------|----------|---------------------------|----------|-----------|
|                                                                                     | 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  | GOK                       | Foreign  | GOK                       | Foreign  |           |
| Branding of Missions abroad                                                         | 750.0               | 750.0           | -              | 45,474.0   | 46,539.0                 |                                              |          |                                               |          |                                              |                            |          | 350.0                       |          | 100.0                       |          | 300.0                       |          |                             |          | -                         |          | -                         |          | Ongoing   |
| Establishment of a Diplomatic Enclave                                               | 15,000.0            | 15,000.0        | -              | 45,474.0   | 46,539.0                 |                                              |          |                                               |          |                                              |                            |          | 1,500.0                     |          | 2,836.5                     |          | 10,663.5                    |          |                             |          | -                         |          | -                         |          | Ongoing   |
| Purchase of a Chancery and Ambassador's residence in Khartoum                       | 750.0               | 750.0           |                | 45,474.0   | 46,539.0                 |                                              |          |                                               |          |                                              |                            |          |                             |          |                             |          |                             |          |                             |          | -                         |          | -                         |          | Ongoing   |
| <b>TOTAL</b>                                                                        | <b>57,915.1</b>     | <b>54,315.1</b> | <b>3,600.0</b> |            |                          | <b>6,706.2</b>                               | <b>-</b> | <b>16,058.9</b>                               | <b>-</b> | <b>447.9</b>                                 | <b>1,871.0</b>             | <b>-</b> | <b>11,609.0</b>             | <b>-</b> | <b>14,112.9</b>             | <b>-</b> | <b>21,146.0</b>             | <b>-</b> | <b>2,390.1</b>              | <b>-</b> | <b>2,644.4</b>            | <b>-</b> | <b>2,700.7</b>            | <b>-</b> |           |
| <b>Vote 1071: The National Treasury</b>                                             |                     |                 |                |            |                          |                                              |          |                                               |          |                                              |                            |          |                             |          |                             |          |                             |          |                             |          |                           |          |                           |          |           |
| 1071100700 Infrastructure Finance and Public Private Partnership Project (IF-PPP) 1 | 4,000.0             | -               | 4,000.0        | 41,334.0   | 45,107.0                 | -                                            | 3,915.0  | -                                             | 85.0     | 1.0                                          | -                          | 94.0     | -                           | -        | -                           | -        | -                           | -        | -                           |          | -                         | -        | -                         | -        | Completed |
| 1071101401: Regional Integration Implementation Programme                           | 2,064.0             | -               | 2,064.0        | 42,552.0   | 45,108.0                 | -                                            | 1,724.0  | -                                             | 340.0    | 0.9                                          | -                          | 432.0    | -                           | -        | -                           | -        | -                           | -        | -                           |          | -                         | -        | -                         | -        | Completed |
| 1071101701: Financial Sector Support Project (FSSP)                                 | 3,700.0             | -               | 3,700.0        | 42,186.0   | 45,291.0                 |                                              | 3,051.0  | -                                             | 649.0    | 0.8                                          | -                          | -        | -                           | -        | -                           | -        | -                           | -        | -                           |          | -                         | -        | -                         | -        | Completed |
| 1071102701: Enterprise Resource Planning (ERP) and Customer Relations               | 1,045.0             | 1,045.0         | -              | 31/3/16    | 30/6/25                  | 855.0                                        | -        | 190.0                                         | -        | 0.8                                          | 40.0                       | -        | 84.0                        | -        | 66.0                        | -        | -                           | -        | 40.0                        |          | 52.4                      | -        | -                         | -        | Ongoing   |

| Project Code & Project Title                                                       | Financing           |         |         | Timeline   |                          | Actual Cumulative Expe. up to 30th June 2023 |         | Outstanding Project Cost as at 30th June 2023 |         | Project Completion on % as at 30th June 2023 | Approved Budget FY 2023/24 |         | Requirements for FY 2024/25 |         | Requirements for FY 2025/26 |         | Requirements for FY 2026/27 |         | ALLOCATION for FY 2024/2025 |         | Allocation for FY 2025/26 |         | Allocation for FY 2026/27 |         | Remarks   |
|------------------------------------------------------------------------------------|---------------------|---------|---------|------------|--------------------------|----------------------------------------------|---------|-----------------------------------------------|---------|----------------------------------------------|----------------------------|---------|-----------------------------|---------|-----------------------------|---------|-----------------------------|---------|-----------------------------|---------|---------------------------|---------|---------------------------|---------|-----------|
|                                                                                    | 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 | GOK                       | Foreign | GOK                       | Foreign |           |
| Management Systems                                                                 |                     |         |         |            |                          |                                              |         |                                               |         |                                              |                            |         |                             |         |                             |         |                             |         |                             |         |                           |         |                           |         |           |
| 1071102801: Establishment of secure and coordinated border control points          | 1,102.0             | 1,102.0 | -       | 42,186.0   | 46,174.0                 | 800.0                                        | -       | 302.0                                         | -       | 0.7                                          | 40.0                       | -       | 131.0                       | -       | -                           | -       | -                           | -       | 40.0                        |         | -                         | -       | -                         | -       | Ongoing   |
| 10711105701: Single Window Support Project                                         | 6,170.0             | 6,170.0 | -       | 40,725.0   | 46,204.0                 | 4,522.0                                      | -       | 1,648.0                                       | -       | 0.7                                          | 558.0                      | -       | 588.0                       | -       | 588.3                       | -       | 588.3                       | -       | 558.3                       |         | 588.3                     | -       | 588.3                     | -       | Ongoing   |
| 1071106401: Development of market openness gauge system                            | 375.0               | 375.0   | -       | 42,552.0   | 45,809.0                 | 276.0                                        | -       | 99.0                                          | -       | 0.7                                          | 27.0                       |         | 72.0                        | -       | -                           | -       | -                           | -       | 27.0                        |         | -                         | -       | -                         | -       | Ongoing   |
| 1071102501: Equity Acquisition and Operation & Maintenance in TEAMS                | 750.0               | 750.0   | -       | 42,552.0   | 46,569.0                 | 520.0                                        | -       | 230.0                                         | -       | 0.7                                          | 57.0                       |         | 85.0                        | -       | 85.0                        | -       | -                           | -       | 57.0                        |         | 74.7                      | -       | -                         | -       | Ongoing   |
| 1071102401: Water reticulation works at Treasury, Bima and Herufi houses.          | 1,147.0             | 1,147.0 | -       | 42,552.0   | 31/12/26                 | 1,110.0                                      | -       | 37.0                                          | -       | 1.0                                          | 150.0                      |         | -                           | -       | -                           | -       | -                           | -       | -                           |         | -                         | -       | -                         | -       | Completed |
| 107106600 Strategic Response to Public Initiatives (Public Participation Projects) | 6,000.0             | 6,000.0 | -       | 43,647.0   | 45,444.0                 | 3,950.0                                      | -       | 2,050.0                                       | -       | 0.7                                          | -                          |         | 1,500.0                     | -       | 2,000.0                     | -       | 2,000.0                     | -       | 2,000.0                     |         | 2,000.0                   | -       | 2,000.0                   | -       |           |
| 1071103001: Construction of alternate Data                                         | 1,236.0             | 1,236.0 | -       | 42,186.0   | 45,809.0                 | 822.0                                        | -       | 414.0                                         | -       | 0.7                                          | 17.0                       |         | 397.0                       | -       | -                           | -       | -                           | -       | 17.0                        |         | -                         | -       | -                         | -       | Ongoing   |



| Project Code & Project Title                                                                                               | Financing           |         |         | Timeline   |                          | Actual Cumulative Expe. up to 30th June 2023 |         | Outstanding Project Cost as at 30th June 2023 |         | Project Completion on % as at 30th June 2023 | Approved Budget FY 2023/24 |         | Requirements for FY 2024/25 |         | Requirements for FY 2025/26 |         | Requirements for FY 2026/27 |         | ALLOCATION for FY 2024/2025 |         | Allocation for FY 2025/26 |         | Allocation for FY 2026/27 |         | Remarks   |
|----------------------------------------------------------------------------------------------------------------------------|---------------------|---------|---------|------------|--------------------------|----------------------------------------------|---------|-----------------------------------------------|---------|----------------------------------------------|----------------------------|---------|-----------------------------|---------|-----------------------------|---------|-----------------------------|---------|-----------------------------|---------|---------------------------|---------|---------------------------|---------|-----------|
|                                                                                                                            | 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 | GOK                       | Foreign | GOK                       | Foreign |           |
| Recovery Centre                                                                                                            |                     |         |         |            |                          |                                              |         |                                               |         |                                              |                            |         |                             |         |                             |         |                             |         |                             |         |                           |         |                           |         |           |
| 1071101601: Programme for Rural Outreach of Financial Innovations and Technologies (PROFIT)                                | 3,056.0             | 230.0   | 2,826.0 | 42,552.0   | 45,108.0                 | 2,014.0                                      | -       | (1,784.0)                                     | 2,826.0 | 0.7                                          | -                          | -       | -                           | -       | -                           | -       | -                           | -       |                             |         | -                         | -       | -                         | -       | Completed |
| 1071105601: Establishment of Regional offices – Public Procurement Regulatory Authority (PPRA)                             | 1,800.0             | 1,800.0 | -       | 42,186.0   | 46,539.0                 | 1,138.0                                      | -       | 662.0                                         | -       | 0.6                                          | 130.0                      | -       | 177.0                       | -       | 177.0                       | -       | 177.0                       | -       | 130.0                       |         | 170.4                     | -       | 177.0                     | -       | Ongoing   |
| 1071100401: Study and Capacity Building III                                                                                | 136.0               | -       | 136.0   | 42,917.0   | 46,203.0                 | -                                            | 91.0    | -                                             | 45.0    | 0.7                                          | -                          | -       | -                           | -       | -                           | -       | -                           | -       |                             |         | -                         | -       | -                         | -       | Completed |
| 1071105401: Installation of security system at Treasury- Bima - Herufi Security Systems car scanners, fire systems, CCTVs. | 984.0               | 984.0   | -       | 42,552.0   | 46,752.0                 | 540.0                                        | -       | 444.0                                         | -       | 0.6                                          | 105.0                      | -       | 113.0                       | -       | 113.0                       | -       | 113.0                       | -       | 105.0                       |         | 113.0                     | -       | 113.0                     | -       | Ongoing   |
| 1071103501: Upgrading and integration of Pensions Management Information System                                            | 850.0               | 850.0   | -       | 42,186.0   | 46,174.0                 | 440.0                                        | -       | 410.0                                         | -       | 0.5                                          | 81.0                       | -       | 329.0                       | -       | -                           | -       | -                           | -       | 81.0                        |         | -                         | -       | -                         | -       | Ongoing   |

| Project Code & Project Title                                                                                                                                           | Financing           |           |         | Timeline   |                          | Actual Cumulative Expe. up to 30th June 2023 |         | Outstanding Project Cost as at 30th June 2023 |         | Project Completion on % as at 30th June 2023 | Approved Budget FY 2023/24 |         | Requirements for FY 2024/25 |         | Requirements for FY 2025/26 |         | Requirements for FY 2026/27 |         | ALLOCATION for FY 2024/2025 |         | Allocation for FY 2025/26 |         | Allocation for FY 2026/27 |         | Remarks  |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|-----------|---------|------------|--------------------------|----------------------------------------------|---------|-----------------------------------------------|---------|----------------------------------------------|----------------------------|---------|-----------------------------|---------|-----------------------------|---------|-----------------------------|---------|-----------------------------|---------|---------------------------|---------|---------------------------|---------|----------|
|                                                                                                                                                                        | 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 | GOK                       | Foreign | GOK                       | Foreign |          |
| 1071102201: Strategic Investments in Public Entities                                                                                                                   | 150,000.0           | 150,000.0 | -       | 41,821.0   | 46,204.0                 | 73,861.0                                     | -       | 76,139.0                                      | -       | 0.5                                          | -                          | -       | 46,000.0                    | -       | 30,139.0                    | -       | -                           | -       | -                           |         | -                         | -       | -                         | -       | On-going |
| 1071104001: Renewal of Oracle Licences and provision of IFMIS Support on Application and hardware - Annual                                                             | 4,800.0             | 4,800.0   | -       | 41,821.0   | 46,174.0                 | 2,345.0                                      | -       | 2,455.0                                       | -       | 0.5                                          | 935.0                      | -       | 750.0                       | -       | 934.5                       | -       | 934.5                       | -       | 934.5                       |         | 934.5                     | -       | 934.5                     | -       | Ongoing  |
| 1071109101 East Africa Transport, Trade & Development Facilitation Project                                                                                             | 1,533.0             | 102.0     | 1,431.0 | 42,205.0   | 45,291.0                 | 96.1                                         | 864.9   | 5.9                                           | 566.1   | 0.6                                          | 37.0                       | 450.0   | -                           | -       | -                           | -       | -                           | -       |                             |         | -                         | -       | -                         | -       | On-going |
| 1071104101: Development and Implementation of Classroom/ Virtual/Online Learning/Training Program (IFMIS Academy) and Oracle service-oriented architecture suite (SOA) | 1,500.0             | 1,500.0   | -       | 41,760.0   | 46,508.0                 | 445.0                                        | -       | 1,055.0                                       | -       | 0.3                                          | 100.0                      | -       | 250.0                       | -       | 300.0                       | -       | 405.0                       | -       | 100.0                       |         | 100.0                     | -       | 100.0                     | -       | Ongoing  |
| 1071103901: Construction of Sub- County Treasury & Internal Audit Offices.                                                                                             | 1,860.0             | 1,860.0   | -       | 42,186.0   | 46,174.0                 | 739.0                                        | -       | 1,121.0                                       | -       | 0.4                                          | 20.0                       | -       | 551.0                       | -       | 551.0                       | -       | -                           | -       | 20.0                        |         | 550.5                     | -       | -                         | -       | Ongoing  |

| Project Code & Project Title                                                   | Financing           |          |          | Timeline   |                          | Actual Cumulative Expe. up to 30th June 2023 |         | Outstanding Project Cost as at 30th June 2023 |         | Project Completion on % as at 30th June 2023 | Approved Budget FY 2023/24 |         | Requirements for FY 2024/25 |         | Requirements for FY 2025/26 |         | Requirements for FY 2026/27 |         | ALLOCATION for FY 2024/2025 |         | Allocation for FY 2025/26 |         | Allocation for FY 2026/27 |         | Remarks    |
|--------------------------------------------------------------------------------|---------------------|----------|----------|------------|--------------------------|----------------------------------------------|---------|-----------------------------------------------|---------|----------------------------------------------|----------------------------|---------|-----------------------------|---------|-----------------------------|---------|-----------------------------|---------|-----------------------------|---------|---------------------------|---------|---------------------------|---------|------------|
|                                                                                | 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 | GOK                       | Foreign | GOK                       | Foreign |            |
| 1071104801: Procurement of county point to point connectivity for IFMIS system | 2,800.0             | 2,800.0  | -        | 42,430.0   | 46,539.0                 | 1,169.0                                      | -       | 1,631.0                                       | -       | 0.4                                          | 420.0                      | -       | 450.0                       | -       | 550.0                       | -       | 211.0                       | -       | 200.0                       |         | 200.0                     | -       | 200.0                     | -       | Ongoing    |
| 1071104901: Document management system                                         | 1,110.0             | 1,110.0  | -        | 42,917.0   | 46,539.0                 | 523.0                                        | -       | 587.0                                         | -       | 0.5                                          | 100.0                      | -       | 200.0                       | -       | 220.0                       | -       | 67.0                        | -       | 100.0                       |         | 131.1                     | -       | 67.0                      | -       | Ongoing    |
| 1071108302: Credit Guarantee Scheme                                            | 10,000.0            | 10,000.0 | -        | 44,013.0   | 46,174.0                 | 3,000.0                                      | -       | 7,000.0                                       | -       | 0.3                                          | -                          | -       | 3,000.0                     | -       | 1,000.0                     | -       | 1,000.0                     | -       | -                           |         | -                         | -       | -                         | -       | Ongoing    |
| 1071104501: Equalization Fund Transfers                                        | 42,054.0            | 42,054.0 | -        | 43,647.0   | 45,078.0                 | 12,400.0                                     | -       | 29,654.0                                      | -       | 0.3                                          | 10,867.0                   | -       | 18,345.0                    | -       | 19,567.0                    | -       | 20,937.0                    | -       | 11,400.0                    |         | 13,600.0                  | -       | 14,100.0                  | -       | Ongoing    |
| 1071110201 Replacement of lifts at Treasury Building                           | 250.0               | 250.0    | -        | 44,378.0   | 46,752.0                 | 34.0                                         | -       | 216.0                                         | -       | 0.1                                          | 50.0                       | -       | 100.0                       | -       | 33.0                        | -       | 33.0                        | -       | 50.0                        |         | 33.0                      | -       | 33.0                      | -       | Ongoing    |
| 1071103201: Rehabilitation and Expansion of Herufi Data Centre                 | 1,350.0             | 1,350.0  | -        | 41,821.0   | 46,174.0                 | 375.0                                        | -       | 975.0                                         | -       | 0.3                                          | -                          | -       | 325.0                       | -       | 325.0                       | -       | 325.0                       | -       |                             |         | -                         | -       | -                         | -       | Min of ICT |
| 1071108801: Operationalization of the Kenya Mortgage Refinance Company (KMRC)  | 10,170.0            | -        | 10,170.0 | 44,013.0   | 46,203.0                 | -                                            | 2,510.0 | -                                             | 7,660.0 | 0.3                                          | -                          | 2,070.0 | -                           | 3,070.0 | -                           | 2,520.0 | -                           | -       | -                           | -       | 3,070.0                   | -       | 2,520.0                   | -       | Ongoing    |
| 1071110301 Special Global Fund - TB NFM 3                                      | 6,259.0             | 704.0    | 5,555.0  | 44,378.0   | 45,838.0                 | 103.7                                        | 933.3   | 600.3                                         | 4,621.7 | 0.2                                          | 232.0                      | 2,133.0 | 400.0                       | 2,457.0 | -                           | -       | -                           | -       | 232.0                       | 2,457.0 | -                         | -       | -                         | -       | Ongoing    |
| Special Global Fund - TB GC 7                                                  | 6,480.0             | 1,280.0  | 5,200.0  | 45,474.0   | 46,539.0                 | -                                            |         | 1,280.0                                       | 5,200.0 | -                                            | -                          | -       | 380.0                       | 1,700.0 | 450.0                       | 1,750.0 | 450.0                       | 1,750.0 | -                           | 1,700.0 | -                         | 1,750.0 | -                         | 1,750.0 | New        |

| Project Code & Project Title                                                         | Financing           |          |          | Timeline   |                          | Actual Cumulative Expe. up to 30th June 2023 |          | Outstanding Project Cost as at 30th June 2023 |           | Project Completion on % as at 30th June 2023 | Approved Budget FY 2023/24 |         | Requirements for FY 2024/25 |         | Requirements for FY 2025/26 |         | Requirements for FY 2026/27 |         | ALLOCATION for FY 2024/2025 |         | Allocation for FY 2025/26 |         | Allocation for FY 2026/27 |         | Remarks |
|--------------------------------------------------------------------------------------|---------------------|----------|----------|------------|--------------------------|----------------------------------------------|----------|-----------------------------------------------|-----------|----------------------------------------------|----------------------------|---------|-----------------------------|---------|-----------------------------|---------|-----------------------------|---------|-----------------------------|---------|---------------------------|---------|---------------------------|---------|---------|
|                                                                                      | 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 | GOK                       | Foreign | GOK                       | Foreign |         |
| 10711104401: Contingency Fund Transfers                                              | 30,000.0            | 30,000.0 | -        | 43,647.0   | Annually                 | 7,000.0                                      | -        | 23,000.0                                      | -         | 0.2                                          | 1,200.0                    | -       | 5,000.0                     | -       | 5,000.0                     | -       | 5,000.0                     | -       | 5,000.0                     |         | 5,000.0                   | -       | 5,000.0                   | -       | Ongoing |
| 1071110501 Special Global Fund - HIV NFM 3                                           | 24,705.0            | 4,455.0  | 20,250.0 | 44,203.0   | 45,838.0                 | 1,239.2                                      | 11,152.8 | 3,215.8                                       | 9,097.2   | 0.5                                          | 1,355.0                    | 7,652.0 | 356.0                       | 2,950.0 | -                           | -       | -                           | -       | 1,355.0                     | 2,950.0 | -                         | -       | -                         | -       | Ongoing |
| Special Global Fund - HIV GC 7                                                       | 28,250.0            | 12,500.0 | 15,750.0 | 45,474.0   | 46,539.0                 | -                                            |          | 12,500.0                                      | 15,750.0  | -                                            | -                          | -       | 4,100.0                     | 5,250.0 | 4,200.0                     | 5,250.0 | 4,200.0                     | 5,250.0 | -                           | 5,250.0 | -                         | 5,250.0 | -                         | 5,250.0 | New     |
| 1071113001 Partitioning of PPRA Head Office                                          | 250.0               | 250.0    | -        | 44,197.0   | 45,838.0                 | 50.0                                         | -        | 200.0                                         | -         | 0.2                                          | 100.0                      | -       | 150.0                       | -       | -                           | -       | -                           | -       | 100.0                       |         | -                         | -       | -                         | -       | Ongoing |
| 1071109001 Horn of Africa Gateway Development Project                                | 988.0               | 176.0    | 812.0    | 44,052.0   | 46,934.0                 | -                                            | 180.0    | 176.0                                         | 632.0     | 0.2                                          | 10.0                       | 55.0    | 10.0                        | 134.0   | 10.0                        | 134.0   | 10.0                        | 134.0   | 10.0                        | 134.0   | 10.0                      | 134.0   | 10.0                      | 134.0   | Ongoing |
| 1071100101: Support to Public Financial Management (PFMR)                            | 23,178.0            | 22,168.0 | 1,010.0  | 41,821.0   | 46,905.0                 | 494.9                                        | 4,454.1  | 21,673.1                                      | (3,444.1) | 0.2                                          | 717.0                      | 185.0   | 2,000.0                     | 150.0   | 2,200.0                     | 165.0   | 2,420.0                     | 182.0   | 717.0                       | 150.0   | 1,017.0                   | 165.0   | 1,017.0                   | 182.0   | Ongoing |
| 1071100601: Fund for Economic Development -Aid Effectiveness for Development Results | 207.0               | 30.0     | 177.0    | 40,725.0   | 46,174.0                 | -                                            | 46.0     | 30.0                                          | 131.0     | 0.2                                          | -                          | 61.0    | -                           | 67.0    | -                           | 33.0    | -                           | -       | -                           | 67.0    | -                         | 33.0    | -                         | -       | Ongoing |
| 1071108101: Kenya Affordable Housing Project                                         | 25,000.0            | -        | 25,000.0 | 44,013.0   | 46,203.0                 | -                                            | 4,114.0  | -                                             | 20,886.0  | 0.2                                          | -                          | 5,000.0 | -                           | 7,000.0 | -                           | 8,000.0 | -                           | -       | -                           | 7,000.0 | -                         | 8,000.0 | -                         | -       | Ongoing |
| 1071102601: Equity and Subscriptions in International                                | 32,533.0            | 32,533.0 | -        | 42,552.0   | 46,905.0                 | 9,403.0                                      | -        | 23,130.0                                      | -         | 0.3                                          | 704.0                      | -       | 22,390.0                    | -       | 761.0                       | -       | 761.0                       | -       | 761.0                       |         | 761.0                     | -       | 761.0                     | -       | Ongoing |

| Project Code & Project Title                                                  | Financing           |         |         | Timeline   |                          | Actual Cumulative Expe. up to 30th June 2023 |         | Outstanding Project Cost as at 30th June 2023 |         | Project Completion on % as at 30th June 2023 | Approved Budget FY 2023/24 |         | Requirements for FY 2024/25 |         | Requirements for FY 2025/26 |         | Requirements for FY 2026/27 |         | ALLOCATION for FY 2024/2025 |         | Allocation for FY 2025/26 |         | Allocation for FY 2026/27 |         | Remarks |
|-------------------------------------------------------------------------------|---------------------|---------|---------|------------|--------------------------|----------------------------------------------|---------|-----------------------------------------------|---------|----------------------------------------------|----------------------------|---------|-----------------------------|---------|-----------------------------|---------|-----------------------------|---------|-----------------------------|---------|---------------------------|---------|---------------------------|---------|---------|
|                                                                               | 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 | GOK                       | Foreign | GOK                       | Foreign |         |
| Financial Institutions                                                        |                     |         |         |            |                          |                                              |         |                                               |         |                                              |                            |         |                             |         |                             |         |                             |         |                             |         |                           |         |                           |         |         |
| 1071106101: Professional capacity development program for policy analysts     | 800.0               | 800.0   | -       | 42,552.0   | 46,934.0                 | 360.0                                        | -       | 440.0                                         | -       | 0.5                                          | 10.0                       | -       | 143.0                       | -       | 143.0                       | -       | 144.0                       | -       | 10.0                        |         | 143.2                     | -       | 133.1                     | -       | Ongoing |
| 107110700 Infrastructure Finance and Public Private Partnership Project 2.    | 5,000.0             | -       | 5,000.0 | 43,070.0   | 45,107.0                 | -                                            | 1,063.0 | -                                             | 3,937.0 | 0.2                                          | -                          | 2,094.0 | -                           | 2,100.0 | -                           | 1,300.0 | -                           | 500.0   | -                           | 2,100.0 | -                         | 1,300.0 | -                         | 500.0   | Ongoing |
| 1071108401: Public Debt Management Support Project                            | 1,684.0             | 1,124.0 | 560.0   | 44,378.0   | 46,568.0                 | 35.6                                         | 320.4   | 1,088.4                                       | 239.6   | 0.2                                          | 212.0                      | 132.0   | 296.0                       | 60.0    | 259.0                       | 66.0    | -                           | 302.0   | 212.0                       | 60.0    | 259.0                     | 66.0    | -                         | 302.0   | Ongoing |
| 1071110601 Special Global Fund - Malaria NFM 3                                | 8,653.0             | 1,293.0 | 7,360.0 | 44,378.0   | 45,809.0                 | 103.5                                        | 931.5   | 1,189.5                                       | 6,428.5 | 0.1                                          | 304.0                      | 4,494.0 | 408.0                       | 2,411.0 | -                           | -       | -                           | -       | 304.0                       | 2,411.0 | -                         | -       | -                         | -       | ongoing |
| Special Global Fund - Malaria GC 7                                            | 9,699.0             | 1,330.0 | 8,369.0 | 45,474.0   | 46,539.0                 | -                                            |         | 1,330.0                                       | 8,369.0 | -                                            | -                          | -       | 380.0                       | 1,335.0 | 450.0                       | 1,535.0 | 500.0                       | 5,500.0 | -                           | 1,335.0 | -                         | 1,535.0 | -                         | 5,500.0 | New     |
| 1071108501 Implementation of e-Procurement System for the Government of Kenya | 5,000.0             | 5,000.0 | -       | 44,378.0   | 46,934.0                 | 393.0                                        | -       | 4,607.0                                       | -       | 0.1                                          | 400.0                      | -       | 1,119.0                     | -       | 1,119.0                     | -       | 1,119.0                     | -       | 400.0                       |         | 400.0                     | -       | 400.0                     | -       | Ongoing |
| 1071110801 National Treasury Capacity Strengthening Project                   | 211.0               | 66.0    | 145.0   | 44,378.0   | 46,203.0                 | 1.2                                          | 10.8    | 64.8                                          | 134.2   | 0.1                                          | 31.0                       | 35.0    | 37.0                        | 35.0    | 25.0                        | 37.0    | -                           | -       | 31.0                        | 35.0    | 25.0                      | 37.0    | -                         | -       | Ongoing |

| Project Code & Project Title                                        | Financing           |       |          | Timeline   |                          | Actual Cumulative Expe. up to 30th June 2023 |         | Outstanding Project Cost as at 30th June 2023 |          | Project Completion on % as at 30th June 2023 | Approved Budget FY 2023/24 |         | Requirements for FY 2024/25 |         | Requirements for FY 2025/26 |         | Requirements for FY 2026/27 |         | ALLOCATION for FY 2024/2025 |         | Allocation for FY 2025/26 |         | Allocation for FY 2026/27 |         | Remarks    |
|---------------------------------------------------------------------|---------------------|-------|----------|------------|--------------------------|----------------------------------------------|---------|-----------------------------------------------|----------|----------------------------------------------|----------------------------|---------|-----------------------------|---------|-----------------------------|---------|-----------------------------|---------|-----------------------------|---------|---------------------------|---------|---------------------------|---------|------------|
|                                                                     | 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 | GOK                       | Foreign | GOK                       | Foreign |            |
| 1071108201: Kenya Financing Locally led Climate Action Programme    | 30,178.0            | 178.0 | 30,000.0 | 43,891.0   | 45,809.0                 | 183.3                                        | 1,649.7 | (5.3)                                         | 28,350.3 | 0.1                                          | 50.0                       | 3,559.0 | 50.0                        | 6,000.0 | 78.0                        | 9,300.0 | 78.0                        | 9,300.0 | 50.0                        | 6,000.0 | 69.7                      | 9,300.0 | 77.7                      | 9,300.0 | Ongoing    |
| 107111040: Green Climate Fund Readiness Project                     | 85.0                | -     | 85.0     | 20/3/20    | 31/12/26                 | -                                            | 22.0    | -                                             | 63.0     | 0.3                                          | 3.0                        | 32.0    | -                           | 63.0    | -                           | -       | -                           | -       | -                           | 63.0    | -                         | -       | -                         | -       | Ongoing    |
| 1071108001 Social policy                                            | 4.0                 | -     | 4.0      | 43,556.0   | 45,108.0                 |                                              | -       | -                                             | 4.0      | -                                            | -                          | -       | -                           | -       | -                           | -       | -                           | -       | -                           | -       | -                         | -       | -                         | -       | Ongoing    |
| 1071110701 Kenya Co-operation and Partnership Facility              | 325.0               | 15.0  | 310.0    | 44,197.0   | 46,203.0                 |                                              | -       | 15.0                                          | 310.0    | -                                            | 20.0                       | 200.0   | -                           | 75.0    | -                           | 50.0    | -                           | -       | -                           | 75.0    | -                         | 50.0    | -                         | -       | Ongoing    |
| Development Effectiveness Cooperation and Economic Recovery (DECER) | 523.0               | 282.0 | 241.0    | 44,743.0   | 46,203.0                 |                                              | -       | 282.0                                         | 241.0    | -                                            | -                          | -       | 101.0                       | 67.0    | 101.0                       | 73.0    | 80.0                        | 81.0    | -                           | 67.0    | -                         | 73.0    | -                         | 81.0    | Ongoing    |
| 1071103801: Data warehouse and business Intelligence                | 765.0               | 210.0 | 555.0    | 42,652.0   | 45,291.0                 | 67.2                                         | 604.8   | 142.8                                         | (49.8)   | 0.9                                          | -                          | -       | -                           | -       | -                           | -       | -                           | -       | -                           | -       | -                         | -       | -                         | -       | Ongoing    |
| 1071111201 Cooperation & Economic Recovery Support Project          | 500.0               | -     | 500.0    | 44,378.0   | 46,203.0                 |                                              | -       | -                                             | 500.0    | -                                            | -                          | 30.0    | -                           | 30.0    | -                           | 30.0    | -                           | 30.0    | -                           | 30.0    | -                         | 30.0    | -                         | 30.0    | Ongoing    |
| 1071104301 Installation, Operation of DRC Equipment-Government Data | -                   |       |          |            |                          | -                                            |         | -                                             | -        |                                              | 300.0                      | -       | 300.0                       | -       | 300.0                       | -       | 300.0                       | -       | 300.0                       |         | 300.0                     | -       | 300.0                     | -       | Min of ICT |

| Project Code & Project Title                                            | Financing           |                  |                  | Timeline   |                          | Actual Cumulative Expe. up to 30th June 2023 |                 | Outstanding Project Cost as at 30th June 2023 |                  | Project Completion on % as at 30th June 2023 | Approved Budget FY 2023/24 |                 | Requirements for FY 2024/25 |                 | Requirements for FY 2025/26 |                 | Requirements for FY 2026/27 |                 | ALLOCATION for FY 2024/2025 |                 | Allocation for FY 2025/26 |                 | Allocation for FY 2026/27 |                 | Remarks |
|-------------------------------------------------------------------------|---------------------|------------------|------------------|------------|--------------------------|----------------------------------------------|-----------------|-----------------------------------------------|------------------|----------------------------------------------|----------------------------|-----------------|-----------------------------|-----------------|-----------------------------|-----------------|-----------------------------|-----------------|-----------------------------|-----------------|---------------------------|-----------------|---------------------------|-----------------|---------|
|                                                                         | 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         | GOK                       | Foreign         | GOK                       | Foreign         |         |
| Centre                                                                  |                     |                  |                  |            |                          |                                              |                 |                                               |                  |                                              |                            |                 |                             |                 |                             |                 |                             |                 |                             |                 |                           |                 |                           |                 |         |
| 1071102400 Refurbishment of National Treasury Buildings                 | 400.0               | 400.0            | -                | 45,108.0   | 46,722.0                 | -                                            |                 | 400.0                                         | -                | -                                            | -                          | -               | 100.0                       | -               | 75.0                        | -               | 75.0                        | -               | 42.6                        |                 | 74.8                      | -               | 74.4                      | -               | Ongoing |
| Construction of new Treasury Building Annex (Herufi)                    | 2,300.0             | 2,300.0          | -                | 45,474.0   | 46,722.0                 | -                                            |                 | 2,300.0                                       | -                | -                                            | -                          | -               | 300.0                       | -               | 1,000.0                     | -               | 1,000.0                     | -               | -                           |                 | -                         | -               | -                         | -               | New     |
| Rehabilitation and expansion of National Treasury Data Centre           | 350.0               | 350.0            | -                | 45,474.0   | 47,270.0                 | -                                            |                 | 350.0                                         | -                | -                                            | -                          | -               | 70.0                        | -               | 70.0                        | -               | 70.0                        | -               | -                           |                 | -                         | -               | -                         | -               | New     |
| 1071111701 Supporting Access to Finance and Enterprise Recovery (SAFER) | 11,600.0            | -                | 11,600.0         | 44,682.0   | 46,387.0                 | 12.4                                         | 111.6           | (12.4)                                        | 11.488.4         | 0.0                                          | 100.0                      | 3,000.0         | 100.0                       | 3,000.0         | 100.0                       | 3,000.0         | 100.0                       | 3,000.0         | 100.0                       | 3,000.0         | 100.0                     | 3,000.0         | 100.0                     | 3,000.0         | Ongoing |
| Rural Kenya Financial Inclusion Facility RK -FINFA                      | 13,405.0            | 2,400.0          | 11,005.0         | 44,986.0   | 47,088.0                 | -                                            | 37.4            | 2,400.0                                       | 10,967.6         | -                                            | -                          | 831.0           | 999.0                       | 1,878.0         | 822.0                       | 127.0           | 66.0                        | 115.0           | -                           | 1,878.0         | -                         | 127.0           | -                         | 115.0           | Ongoing |
| Pending bills                                                           | 13,405.0            | 2,400.0          | 11,005.0         | 44,986.0   | 47,088.0                 | -                                            | 37.4            | 2,400.0                                       | 10,967.6         | -                                            |                            |                 |                             |                 |                             |                 |                             |                 | -                           |                 | 14,111.3                  | -               | 22,866.2                  | -               | Ongoing |
| Point to Point IFMIS connection to Foreign Missions                     | 13,405.0            | 2,400.0          | 11,005.0         | 44,986.0   | 47,088.0                 | -                                            | 37.4            | 2,400.0                                       | 10,967.6         | -                                            |                            |                 | 200.0                       |                 | 200.0                       |                 | 200.0                       |                 | 200.0                       |                 | 200.0                     | -               | 200.0                     | -               | Ongoing |
| <b>Sub Total 1071: The National Treasury</b>                            | <b>557,984.0</b>    | <b>362,159.0</b> | <b>195,825.0</b> |            |                          | <b>131,421.1</b>                             | <b>37,862.2</b> | <b>230,737.9</b>                              | <b>157,962.8</b> | <b>20.7</b>                                  | <b>19,482.0</b>            | <b>32,539.0</b> | <b>112,836.0</b>            | <b>39,832.0</b> | <b>74,011.8</b>             | <b>33,370.0</b> | <b>43,363.8</b>             | <b>26,144.0</b> | <b>25,684.4</b>             | <b>39,832.0</b> | <b>41,018.8</b>           | <b>33,370.0</b> | <b>49,252.2</b>           | <b>26,144.0</b> |         |

| Project Code & Project Title                                                 | Financing           |           |         | Timeline   |                          | Actual Cumulative Expe. up to 30th June 2023 |         | Outstanding Project Cost as at 30th June 2023 |         | Project Completion on % as at 30th June 2023 | Approved Budget FY 2023/24 |         | Requirements for FY 2024/25 |         | Requirements for FY 2025/26 |         | Requirements for FY 2026/27 |         | ALLOCATION for FY 2024/2025 |         | Allocation for FY 2025/26 |         | Allocation for FY 2026/27 |         | Remarks |
|------------------------------------------------------------------------------|---------------------|-----------|---------|------------|--------------------------|----------------------------------------------|---------|-----------------------------------------------|---------|----------------------------------------------|----------------------------|---------|-----------------------------|---------|-----------------------------|---------|-----------------------------|---------|-----------------------------|---------|---------------------------|---------|---------------------------|---------|---------|
|                                                                              | 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 | GOK                       | Foreign | GOK                       | Foreign |         |
| <b>Vote 1072: State Department of Economic Planning</b>                      |                     |           |         |            |                          |                                              |         |                                               |         |                                              |                            |         |                             |         |                             |         |                             |         |                             |         |                           |         |                           |         |         |
| 1072100600 National Government County Planning, Information & Documentation  | 3,282.4             | 3,282.4   |         | 39,820.0   | 30/6/26                  | 2,265.4                                      |         | 1,017.0                                       |         | 0.7                                          | 94.0                       | -       | 110.7                       |         | 227.0                       | -       | 462.2                       | -       | 94.0                        |         | 140.9                     |         | 440.9                     |         | Ongoing |
| 1072101500 National Government Constituency Fund (NGCDF).                    | 359,979.0           | 359,979.0 | -       | 42,552.0   | 30/06/30                 | 232,029.6                                    |         | 127.949.4                                     |         | 0.6                                          | 53,531.5                   | -       | 58,000.0                    |         | 62,000.0                    | -       | 64,000.0                    | -       | 62,282.5                    |         | 71,470.0                  |         | 81,522.5                  |         | ongoing |
| 1072101701 National Economic Planning and International Partnerships         | 1,400.0             | 531.4     | 868.6   | 1/7/15     | 30/6/2026                | 763.9                                        |         | 636.1                                         |         | 0.5                                          | 34.0                       | -       | 70.1                        |         | 131.7                       | -       | 273.5                       | -       | 34.0                        |         | 131.4                     |         | 252.7                     |         | Ongoing |
| 1072100300 Support to Kenya Institute for Public Policy Research & Analysis. | 857.3               | 857.3     | -       | 1/7/11     | 30/6/26                  | 541.2                                        |         | 316.1                                         |         | 0.6                                          | 68.0                       | -       | 73.0                        |         | 80.3                        | -       | 88.4                        | -       | 68.0                        |         | 80.3                      |         | 88.4                      |         | Ongoing |
| 1072100800 Integration and Coordination with ICPD POA-NCAPD.                 | 4,669.0             | 3,184.7   | 1,484.3 | 7/1/11     | 11,139.0                 | 2,013.9                                      | 1,084.2 | 1,170.8                                       | 400.2   | 0.4                                          | 46.0                       | 49.3    | 96.0                        | 130.0   | 102.0                       | 134.1   | 124.0                       | 136.0   | 46.0                        | 130.0   | 60.3                      | 134.2   | 67.3                      | 136.0   | Ongoing |
| 1072100900 Data Collection and Data Base Development.                        | 607.0               | -         | 607.0   | 1/7/12     | 30/6/27                  |                                              | 188.9   |                                               | 418.1   | -                                            |                            | 66.8    |                             | 66.8    |                             | 66.8    | -                           | 66.8    | -                           | 66.8    | -                         | 66.8    | -                         | 66.8    | Ongoing |



| Project Code & Project Title                                             | Financing           |         |         | Timeline   |                          | Actual Cumulative Expe. up to 30th June 2023 |         | Outstanding Project Cost as at 30th June 2023 |         | Project Completion on % as at 30th June 2023 | Approved Budget FY 2023/24 |         | Requirements for FY 2024/25 |         | Requirements for FY 2025/26 |         | Requirements for FY 2026/27 |         | ALLOCATION for FY 2024/2025 |         | Allocation for FY 2025/26 |         | Allocation for FY 2026/27 |         | Remarks |
|--------------------------------------------------------------------------|---------------------|---------|---------|------------|--------------------------|----------------------------------------------|---------|-----------------------------------------------|---------|----------------------------------------------|----------------------------|---------|-----------------------------|---------|-----------------------------|---------|-----------------------------|---------|-----------------------------|---------|---------------------------|---------|---------------------------|---------|---------|
|                                                                          | 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 | GOK                       | Foreign | GOK                       | Foreign |         |
| 1072101100 Social Policy and statistics                                  | 229.7               | -       | 229.7   | 40,179.0   | 31/12/26                 |                                              | 107.5   |                                               | 122.3   | -                                            |                            | 10.0    |                             | 10.0    |                             | 10.0    |                             | 10.0    | -                           | 10.0    | -                         | 10.0    | -                         | 10.0    | Ongoing |
| 1072101900 Kenya National Bureau of Statistics-Census.                   | 850.0               | 850.0   | -       | 1/7/10     | 31/12/2027               | 488.0                                        |         | 362.1                                         |         | 0.6                                          | 16.9                       | -       | 25.0                        |         | 29.0                        | -       | 33.0                        | -       | 16.9                        | -       | 22.2                      | -       | 24.8                      | -       | Ongoing |
| 1072101200 Social Policy and Research.                                   | 440.0               | -       | 440.0   | 1/7/06     | 31/12/29                 |                                              | 139.9   |                                               | 440.0   | -                                            | -                          | 10.0    |                             | 10.0    | -                           | 10.0    | -                           | 10.0    | -                           | 10.0    | -                         | 10.0    | -                         | 10.0    | Ongoing |
| 1072100100 National Integrated Monitoring and Evaluation System (NIMES). | 1,945.9             | 1,945.9 | -       | 1/7/11     | 30/6/30                  | 1,201.1                                      |         | 744.8                                         |         | 0.6                                          | 15.5                       | -       | 130.6                       | -       | 150.9                       | 160.0   | 160.0                       | 160.0   | 15.5                        | -       | 150.3                     | -       | 152.6                     | 160.0   | Ongoing |
| 1072101000 Strengthening Capacity for Monitoring & Evaluation            | 170.6               | -       | 170.6   | 43,282.0   | 30/6/26                  |                                              | 89.7    |                                               | 80.9    | -                                            | -                          | 14.0    |                             | 14.0    | -                           | 14.0    | -                           | 14.0    | -                           | 14.0    | -                         | 14.0    | -                         | 14.0    | Ongoing |
| 1072101300 Social Policy MED                                             | 313.4               | -       | 313.4   | 39,814.0   | 31/12/26                 |                                              | 175.1   |                                               | 138.3   | -                                            | -                          | 6.0     |                             | 6.0     |                             | 6.0     |                             | 6.0     | -                           | 6.0     | -                         | 6.0     | -                         | 6.0     | Ongoing |
| 1072108500 National Food and Nutrition Project - KNBS                    | 737.5               | -       | 737.5   | 43,101.0   | 46,387.0                 |                                              | 273.1   |                                               | 464.4   | -                                            | -                          | 140.0   |                             | 140.0   | -                           | -       | -                           | -       | -                           | 140.0   | -                         | -       | -                         | -       | Ongoing |
| 1072108600 Child Sensitive Budget Analysis                               | 28.0                | -       | 28.0    | 43,282.0   | 46,203.0                 |                                              | -       |                                               | 28.0    | -                                            | -                          | 5.0     |                             | 5.0     | -                           | -       | -                           | -       | -                           | 5.0     | -                         | -       | -                         | -       | Ongoing |
| 1072108700 Making every woman and girl count                             | 145.6               |         | 145.6   | 43,647.0   | 46,203.0                 |                                              | -       |                                               | 145.6   | -                                            | -                          | -       |                             | 33.2    | -                           | 33.2    | -                           | 33.2    | -                           | 33.2    | -                         | 33.2    | -                         | 33.2    | Ongoing |

| Project Code & Project Title                                      | Financing           |                  |                | Timeline   |                          | Actual Cumulative Expe. up to 30th June 2023 |                | Outstanding Project Cost as at 30th June 2023 |                | Project Completion on % as at 30th June 2023 | Approved Budget FY 2023/24 |              | Requirements for FY 2024/25 |              | Requirements for FY 2025/26 |              | Requirements for FY 2026/27 |              | ALLOCATION for FY 2024/2025 |              | Allocation for FY 2025/26 |              | Allocation for FY 2026/27 |              | Remarks  |
|-------------------------------------------------------------------|---------------------|------------------|----------------|------------|--------------------------|----------------------------------------------|----------------|-----------------------------------------------|----------------|----------------------------------------------|----------------------------|--------------|-----------------------------|--------------|-----------------------------|--------------|-----------------------------|--------------|-----------------------------|--------------|---------------------------|--------------|---------------------------|--------------|----------|
|                                                                   | 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      | GOK                       | Foreign      | GOK                       | Foreign      |          |
| 1072109100Social economic policy                                  | 981.9               | 981.9            |                | 41,281.0   | 01/072026                | 511.5                                        |                | 470.4                                         |                | 0.5                                          | 16.0                       |              | 53.0                        |              | 40.0                        |              | 70.0                        |              | 16.0                        |              | 21.0                      |              | 23.4                      |              |          |
| 1072109200Easter n Africa Regional Statistics Program-for-Results | 13,700.4            | 13,700.4         |                | 44,568.0   | 30/06/2027               | -                                            |                | 13,700.4                                      |                | -                                            | 1,900.0                    |              | 3,770.2                     |              | 3,200.0                     |              | 3,300.0                     |              | 1,900.0                     |              | 3,200.0                   |              | 3,300.0                   |              |          |
| 1072109400institutional support to KNBS                           | 600.0               |                  | 600.0          | 44,933.0   | 30/06/2028               |                                              |                |                                               | 600.0          |                                              |                            | 300.0        |                             | 300.0        |                             |              |                             | -            |                             | -            |                           | -            |                           |              |          |
| <b>TOTAL FOR VOTE D1072 State Department for Planning</b>         | <b>390,937.6</b>    | <b>385,312.9</b> | <b>5,624.6</b> |            |                          | <b>239,814.6</b>                             | <b>2,058.4</b> | <b>146,367.0</b>                              | <b>2,837.5</b> | <b>4.7</b>                                   | <b>55,721.9</b>            | <b>601.1</b> | <b>62,328.6</b>             | <b>715.0</b> | <b>65,960.9</b>             | <b>434.1</b> | <b>68,511.0</b>             | <b>436.0</b> | <b>64,472.9</b>             | <b>415.0</b> | <b>75,276.4</b>           | <b>274.2</b> | <b>85,872.6</b>           | <b>436.0</b> |          |
| <b>Vote 1213: State Department of Public Service</b>              |                     |                  |                |            |                          |                                              |                |                                               |                |                                              |                            |              |                             |              |                             |              |                             |              |                             |              |                           |              |                           |              |          |
| Implementation of Huduma Service Delivery Channels                | 25,030.0            | 25,030.0         | -              | 2,013.0    | 2,026.0                  | 8,347.3                                      |                | 16,682.7                                      |                | -                                            | 443.0                      | -            | 3,296.0                     | -            | 3,460.8                     | -            | 3,633.8                     | -            | 443.0                       | 1,321.0      | 2,139.8                   | -            | 3,396.5                   | -            | On going |
| Construction of buildings and Infrastructure at NYS               | 1,696.1             | 1,696.1          | -              | 2,015.0    | 2,026.0                  | 1,166.3                                      |                | 529.8                                         |                | -                                            | 84.0                       | -            | 445.7                       | -            | 250.0                       | -            | 250.0                       | -            | 84.0                        |              | 110.1                     | -            | 122.8                     | -            | On-going |
| Completion of Tuition complex at KSG Matuga                       | 745.0               | 745.0            | -              | 2,018.0    | 2,026.0                  | 116.8                                        |                | 628.2                                         |                | -                                            | 80.0                       | -            | 286.7                       | -            | 274.1                       | -            | 120.0                       | -            | 80.0                        |              | 104.9                     | -            | 117.0                     | -            | On going |
| Completion of hostels 112 bed capacity single rooms at KSG-Embu   | 1,200.0             | 1,200.0          | -              | 2,018.0    | 2,026.0                  | 189.2                                        |                | 1,010.8                                       |                | -                                            | 260.0                      | -            | 590.2                       | -            | 375.4                       | -            | 200.0                       | -            | 260.0                       |              | 340.8                     | -            | 200.0                     | -            | On going |
| Completion of tuition complex at KSG-Baringo                      | 623.5               | 623.5            | -              | 2,018.0    | 2,026.0                  | 148.0                                        |                | 475.5                                         |                | -                                            | 111.0                      | -            | 182.3                       | -            | 182.3                       | -            | 100.0                       | -            | 111.0                       |              | 145.5                     | -            | 100.0                     | -            | On going |

| Project Code & Project Title                                                                           | Financing           |          |         | Timeline   |                          | Actual Cumulative Expe. up to 30th June 2023 |         | Outstanding Project Cost as at 30th June 2023 |         | Project Completion on % as at 30th June 2023 | Approved Budget FY 2023/24 |         | Requirements for FY 2024/25 |         | Requirements for FY 2025/26 |         | Requirements for FY 2026/27 |         | ALLOCATION for FY 2024/2025 |         | Allocation for FY 2025/26 |         | Allocation for FY 2026/27 |         | Remarks  |
|--------------------------------------------------------------------------------------------------------|---------------------|----------|---------|------------|--------------------------|----------------------------------------------|---------|-----------------------------------------------|---------|----------------------------------------------|----------------------------|---------|-----------------------------|---------|-----------------------------|---------|-----------------------------|---------|-----------------------------|---------|---------------------------|---------|---------------------------|---------|----------|
|                                                                                                        | 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 | GOK                       | Foreign | GOK                       | Foreign |          |
| Japanese Grants for Human Resource Development Scholarships (JDS)                                      | 958.0               | -        | 958.0   | 2,021.0    | 2,026.0                  | -                                            | 46.1    | -                                             | 911.9   | 0.0                                          | -                          | 100.1   | -                           | 345.0   | -                           | 262.0   | -                           | 265.0   | -                           | 345.0   | -                         | 262.0   | -                         | 265.0   | On going |
| Upgrading of GHRIS                                                                                     | 560.0               | 560.0    | -       | 2,021.0    | 2,026.0                  | 30.0                                         |         | 530.0                                         |         | -                                            | 60.0                       | -       | 210.0                       | -       | 154.0                       | -       | 106.0                       | -       | 60.0                        |         | 78.6                      |         | 87.7                      |         | On-going |
|                                                                                                        | 30,812.6            | 29,854.6 | 958.0   |            |                          | 9,997.6                                      | 46.1    | 19,857.0                                      | 911.9   | 0.0                                          | 1,038.0                    | 100.1   | 5,010.9                     | 345.0   | 4,696.6                     | 262.0   | 4,409.8                     | 265.0   | 1,038.0                     | 1,666.0 | 2,919.7                   | 262.0   | 4,024.1                   | 265.0   |          |
| <b>Vote 2071: Public Service Commission</b>                                                            |                     |          |         |            |                          |                                              |         |                                               |         |                                              |                            |         |                             |         |                             |         |                             |         |                             |         |                           |         |                           |         |          |
| <b>2071100101:</b><br>Refurbishment of old Commission House WP Item No. D207 NB/NB 1501 Job No 100027A | 400.0               | 400.0    | -       | 42,552.0   | 46,568.0                 | 129.02                                       | -       | 271.0                                         |         | 0.3                                          | 45.3                       | -       | 55.2                        | -       | 50.0                        | -       | 31.3                        | -       | 45.3                        |         | 59.4                      | -       | 66.2                      | -       | On going |
| <b>Vote 2111: Auditor General</b>                                                                      |                     |          |         |            |                          |                                              |         |                                               |         |                                              |                            |         |                             |         |                             |         |                             |         |                             |         |                           |         |                           |         |          |
| 2111100101<br>Construction of OAG Headquarters at Bishops Road - HQ                                    | 6,299.4             | 6,299.4  | -       | 41,281.0   | 46,934.0                 | 525.0                                        | -       | 5,774.4                                       | -       | 0.1                                          | -                          | -       | -                           | -       | 122.2                       | -       | 442.5                       | -       | -                           |         | -                         |         | -                         |         | On going |
| 2111101101<br>Construction of OAG Mombasa Office Block - HQ                                            | 1,108.3             | 1,108.3  | -       | 43,107.0   | 46,203.0                 | 110.0                                        | -       | 998.3                                         | -       | 0.1                                          | 300.0                      | -       | 400.0                       | -       | 298.3                       | -       | -                           | -       | 300.0                       |         | 393.2                     |         | 438.7                     |         | On going |

| Project Code &<br>Project Title                          | Financing           |                  |                  | Timeline        |                          | Actual Cumulative Expe. up to 30th June 2023 |                 | Outstanding Project Cost as at 30th June 2023 |                  | Project Completion on % as at 30th June 2023 | Approved Budget FY 2023/24 |                 | Requirements for FY 2024/25 |                 | Requirements for FY 2025/26 |                 | Requirements for FY 2026/27 |                 | ALLOCATION for FY 2024/2025 |                 | Allocation for FY 2025/26 |                 | Allocation for FY 2026/27 |                 | Remarks |
|----------------------------------------------------------|---------------------|------------------|------------------|-----------------|--------------------------|----------------------------------------------|-----------------|-----------------------------------------------|------------------|----------------------------------------------|----------------------------|-----------------|-----------------------------|-----------------|-----------------------------|-----------------|-----------------------------|-----------------|-----------------------------|-----------------|---------------------------|-----------------|---------------------------|-----------------|---------|
|                                                          | 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         | GOK                       | Foreign         | GOK                       | Foreign         |         |
| 12510093 Capital Grants from International Organizations |                     |                  | 10.0             | 0/7/2022        |                          |                                              | 2.2             | -                                             |                  | 0.2                                          | -                          | 10.0            | -                           | 15.0            | -                           | 15.0            | -                           | 15.0            | -                           | 15.0            | -                         | 15.0            | -                         | 15.0            |         |
| <b>TOTAL FOR VOTE D2111 OAG</b>                          | <b>7,407.7</b>      | <b>7,407.7</b>   | <b>10.0</b>      |                 |                          | <b>635.0</b>                                 | <b>2.2</b>      | <b>6,772.7</b>                                | <b>-</b>         | <b>0.4</b>                                   | <b>300.0</b>               | <b>10.0</b>     | <b>400.0</b>                | <b>15.0</b>     | <b>420.5</b>                | <b>15.0</b>     | <b>442.5</b>                | <b>15.0</b>     | <b>300.0</b>                | <b>15.0</b>     | <b>393.2</b>              | <b>15.0</b>     | <b>438.7</b>              | <b>15.0</b>     |         |
| <b>Total for PAIR Sector</b>                             | <b>1,174,014.9</b>  | <b>945,507.2</b> | <b>228,517.6</b> | <b>42,552.0</b> | <b>46,568.0</b>          | <b>#VOLUME !</b>                             | <b>39,968.9</b> | <b>442,467.1</b>                              | <b>161,712.2</b> | <b>476.1</b>                                 | <b>80,548.3</b>            | <b>33,368.2</b> | <b>201,569.5</b>            | <b>43,473.8</b> | <b>168,032.4</b>            | <b>43,081.1</b> | <b>146,087.8</b>            | <b>36,860.0</b> | <b>96,766.2</b>             | <b>44,494.8</b> | <b>125,707.0</b>          | <b>42,921.2</b> | <b>145,576.1</b>          | <b>36,860.0</b> |         |

Appendix B: The FY 2024/25 And The Medium-Term Requirements And Allocations To Beta Priorities

| Project Code & Project Title                                                            | Financing           |         |         | Timeline   |                          | Actual Cumulative Expe. up to 30th June 2023 |         | Outstanding Project Cost as at 30th June 2023 |         | Project Completion on % as at 30th June 2023 | Approved Budget FY 2023/24 |         | Requirements for FY 2024/25 |         | Requirements for FY 2025/26 |         | Requirements for FY 2026/27 |         | Allocation for FY 2024/2025 |         | Allocation for FY 2025/26 |         | Allocation for FY 2026/27 |         |
|-----------------------------------------------------------------------------------------|---------------------|---------|---------|------------|--------------------------|----------------------------------------------|---------|-----------------------------------------------|---------|----------------------------------------------|----------------------------|---------|-----------------------------|---------|-----------------------------|---------|-----------------------------|---------|-----------------------------|---------|---------------------------|---------|---------------------------|---------|
|                                                                                         | 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 | GOK                       | Foreign | GOK                       | Foreign |
|                                                                                         | Kshs. Million       |         |         |            |                          |                                              |         |                                               |         |                                              |                            |         |                             |         |                             |         |                             |         |                             |         |                           |         |                           |         |
| Vote 1071: The National Treasury                                                        |                     |         |         |            |                          |                                              |         |                                               |         |                                              |                            |         |                             |         |                             |         |                             |         |                             |         |                           |         |                           |         |
| 10711 00700<br>Infrastructure Finance and Public Private Partnership Project (IF-PPP) 1 | 4,000.0             | -       | 4,000.0 | 41,334.0   | 45,107.0                 | -                                            | 3,915.0 | -                                             | 85.0    | 1.0                                          | -                          | 94.0    | -                           | -       | -                           | -       | -                           | -       | -                           | -       | -                         | -       | -                         | -       |
| 10711 02701 : Enterprise Resource Plann                                                 | 1,045.0             | 1,045.0 | -       | 31/3/16    | 30/6/25                  | 855.0                                        | -       | 190.0                                         | -       | 0.8                                          | 40.0                       | -       | 84.0                        | -       | 66.0                        | -       | -                           | -       | 40.0                        |         | 52.4                      | -       | -                         | -       |

| Project Code & Project Title                                               | Financing           |         |         | Timeline   |                          | Actual Cumulative Expe. up to 30th June 2023 |         | Outstanding Project Cost as at 30th June 2023 |         | Project Completion on % as at 30th June 2023 | Approved Budget FY 2023/24 |         | Requirements for FY 2024/25 |         | Requirements for FY 2025/26 |         | Requirements for FY 2026/27 |         | Allocation for FY 2024/2025 |         | Allocation for FY 2025/26 |         | Allocation for FY 2026/27 |         |
|----------------------------------------------------------------------------|---------------------|---------|---------|------------|--------------------------|----------------------------------------------|---------|-----------------------------------------------|---------|----------------------------------------------|----------------------------|---------|-----------------------------|---------|-----------------------------|---------|-----------------------------|---------|-----------------------------|---------|---------------------------|---------|---------------------------|---------|
|                                                                            | 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 | GOK                       | Foreign | GOK                       | Foreign |
| ing (ERP) and Customer Relations Management Systems                        |                     |         |         |            |                          |                                              |         |                                               |         |                                              |                            |         |                             |         |                             |         |                             |         |                             |         |                           |         |                           |         |
| 1071102801 : Establishment of secure and coordinated border control points | 1,102.0             | 1,102.0 | -       | 42,186.0   | 46,174.0                 | 800.0                                        | -       | 302.0                                         | -       | 0.7                                          | 40.0                       | -       | 131.0                       | -       | -                           | -       | -                           | -       | 40.0                        |         | -                         | -       | -                         | -       |
| 10711105701: Single Window Support Project                                 | 6,170.0             | 6,170.0 | -       | 40,725.0   | 46,204.0                 | 4,522.0                                      | -       | 1,648.0                                       | -       | 0.7                                          | 558.0                      | -       | 588.0                       | -       | 588.3                       | -       | 588.3                       | -       | 558.3                       |         | 588.3                     | -       | 588.3                     | -       |

| Project Code & Project Title                                          | Financing           |          |         | Timeline   |                          | Actual Cumulative Expe. up to 30th June 2023 |         | Outstanding Project Cost as at 30th June 2023 |         | Project Completion on % as at 30th June 2023 | Approved Budget FY 2023/24 |         | Requirements for FY 2024/25 |         | Requirements for FY 2025/26 |         | Requirements for FY 2026/27 |         | Allocation for FY 2024/2025 |         | Allocation for FY 2025/26 |         | Allocation for FY 2026/27 |         |
|-----------------------------------------------------------------------|---------------------|----------|---------|------------|--------------------------|----------------------------------------------|---------|-----------------------------------------------|---------|----------------------------------------------|----------------------------|---------|-----------------------------|---------|-----------------------------|---------|-----------------------------|---------|-----------------------------|---------|---------------------------|---------|---------------------------|---------|
|                                                                       | 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 | GOK                       | Foreign | GOK                       | Foreign |
| 10711 02501 : Equity Acquisition and Operation & Maintenance in TEAMS | 750.0               | 750.0    | -       | 42,552.0   | 46,569.0                 | 520.0                                        | -       | 230.0                                         | -       | 0.7                                          | 57.0                       |         | 85.0                        | -       | 85.0                        | -       | -                           | -       | 57.0                        |         | 74.7                      | -       | -                         | -       |
| 10711 03001 : Construction of alternate Data Recovery Centre          | 1,236.0             | 1,236.0  | -       | 42,186.0   | 45,809.0                 | 822.0                                        | -       | 414.0                                         | -       | 0.7                                          | 17.0                       |         | 397.0                       | -       | -                           | -       | -                           | -       | 17.0                        |         | -                         | -       | -                         | -       |
| 10711 04501 : Equalization Fund                                       | 42,054.0            | 42,054.0 | -       | 43,647.0   | 45,078.0                 | 12,400.0                                     | -       | 29,654.0                                      | -       | 0.3                                          | 10,867.0                   | -       | 18,345.0                    | -       | 19,567.0                    | -       | 20,937.0                    | -       | 11,400.0                    |         | 13,600.0                  | -       | 14,100.0                  | -       |

| Project Code & Project Title                                                   | Financing           |         |          | Timeline   |                          | Actual Cumulative Expe. up to 30th June 2023 |         | Outstanding Project Cost as at 30th June 2023 |         | Project Completion on % as at 30th June 2023 | Approved Budget FY 2023/24 |         | Requirements for FY 2024/25 |         | Requirements for FY 2025/26 |         | Requirements for FY 2026/27 |         | Allocation for FY 2024/2025 |         | Allocation for FY 2025/26 |         | Allocation for FY 2026/27 |         |
|--------------------------------------------------------------------------------|---------------------|---------|----------|------------|--------------------------|----------------------------------------------|---------|-----------------------------------------------|---------|----------------------------------------------|----------------------------|---------|-----------------------------|---------|-----------------------------|---------|-----------------------------|---------|-----------------------------|---------|---------------------------|---------|---------------------------|---------|
|                                                                                | 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 | GOK                       | Foreign | GOK                       | Foreign |
| Transfers                                                                      |                     |         |          |            |                          |                                              |         |                                               |         |                                              |                            |         |                             |         |                             |         |                             |         |                             |         |                           |         |                           |         |
| 1071108801 : Operationalization of the Kenya Mortgage Refinance Company (KMRC) | 10,170.0            | -       | 10,170.0 | 44,013.0   | 46,203.0                 | -                                            | 2,510.0 | -                                             | 7,660.0 | 0.3                                          | -                          | 2,070.0 | -                           | 3,070.0 | -                           | 2,520.0 | -                           | -       | -                           | 3,070.0 | -                         | 2,520.0 | -                         | -       |
| 1071110301 Special Global Fund - TB NFM 3                                      | 6,259.0             | 704.0   | 5,555.0  | 44,378.0   | 45,838.0                 | 103.7                                        | 933.3   | 600.3                                         | 4,621.7 | 0.2                                          | 232.0                      | 2,133.0 | 400.0                       | 2,457.0 | -                           | -       | -                           | -       | 232.0                       | 2,457.0 | -                         | -       | -                         | -       |
| Special Global Fund - TB GC 7                                                  | 6,480.0             | 1,280.0 | 5,200.0  | 45,474.0   | 46,539.0                 | -                                            |         | 1,280.0                                       | 5,200.0 | -                                            | -                          | -       | 380.0                       | 1,700.0 | 450.0                       | 1,750.0 | 450.0                       | 1,750.0 | -                           | 1,700.0 | -                         | 1,750.0 | -                         | 1,750.0 |



| Project Code & Project Title                   | Financing           |          |          | Timeline   |                          | Actual Cumulative Expe. up to 30th June 2023 |          | Outstanding Project Cost as at 30th June 2023 |          | Project Completion on % as at 30th June 2023 | Approved Budget FY 2023/24 |         | Requirements for FY 2024/25 |         | Requirements for FY 2025/26 |         | Requirements for FY 2026/27 |         | Allocation for FY 2024/2025 |         | Allocation for FY 2025/26 |         | Allocation for FY 2026/27 |         |
|------------------------------------------------|---------------------|----------|----------|------------|--------------------------|----------------------------------------------|----------|-----------------------------------------------|----------|----------------------------------------------|----------------------------|---------|-----------------------------|---------|-----------------------------|---------|-----------------------------|---------|-----------------------------|---------|---------------------------|---------|---------------------------|---------|
|                                                | 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 | GOK                       | Foreign | GOK                       | Foreign |
| 10711 10501 Special Global Fund - HIV NFM 3    | 24,705.0            | 4,455.0  | 20,250.0 | 44,203.0   | 45,838.0                 | 1,239.2                                      | 11,152.8 | 3,215.8                                       | 9,097.2  | 0.5                                          | 1,355.0                    | 7,652.0 | 356.0                       | 2,950.0 | -                           | -       | -                           | -       | 1,355.0                     | 2,950.0 | -                         | -       | -                         | -       |
| Special Global Fund - HIV GC 7                 | 28,250.0            | 12,500.0 | 15,750.0 | 45,474.0   | 46,539.0                 | -                                            |          | 12,500.0                                      | 15,750.0 | -                                            | -                          | -       | 4,100.0                     | 5,250.0 | 4,200.0                     | 5,250.0 | 4,200.0                     | 5,250.0 | -                           | 5,250.0 | -                         | 5,250.0 | -                         | 5,250.0 |
| 10711 08101 : Kenya Affordable Housing Project | 25,000.0            | -        | 25,000.0 | 44,013.0   | 46,203.0                 | -                                            | 4,114.0  | -                                             | 20,886.0 | 0.2                                          | -                          | 5,000.0 | -                           | 7,000.0 | -                           | 8,000.0 | -                           | -       | -                           | 7,000.0 | -                         | 8,000.0 | -                         | -       |
| 10711 0700 Infrastructure Finance              | 5,000.0             | -        | 5,000.0  | 43,070.0   | 45,107.0                 | -                                            | 1,063.0  | -                                             | 3,937.0  | 0.2                                          | -                          | 2,094.0 | -                           | 2,100.0 | -                           | 1,300.0 | -                           | 500.0   | -                           | 2,100.0 | -                         | 1,300.0 | -                         | 500.0   |

| Project Code & Project Title                   | Financing           |         |         | Timeline   |                          | Actual Cumulative Expe. up to 30th June 2023 |         | Outstanding Project Cost as at 30th June 2023 |         | Project Completion on % as at 30th June 2023 | Approved Budget FY 2023/24 |         | Requirements for FY 2024/25 |         | Requirements for FY 2025/26 |         | Requirements for FY 2026/27 |         | Allocation for FY 2024/2025 |         | Allocation for FY 2025/26 |         | Allocation for FY 2026/27 |         |
|------------------------------------------------|---------------------|---------|---------|------------|--------------------------|----------------------------------------------|---------|-----------------------------------------------|---------|----------------------------------------------|----------------------------|---------|-----------------------------|---------|-----------------------------|---------|-----------------------------|---------|-----------------------------|---------|---------------------------|---------|---------------------------|---------|
|                                                | 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 | GOK                       | Foreign | GOK                       | Foreign |
| and Public Private Partnership Project 2.      |                     |         |         |            |                          |                                              |         |                                               |         |                                              |                            |         |                             |         |                             |         |                             |         |                             |         |                           |         |                           |         |
| 1071110601 Special Global Fund - Malaria NFM 3 | 8,653.0             | 1,293.0 | 7,360.0 | 44,378.0   | 45,809.0                 | 103.5                                        | 931.5   | 1,189.5                                       | 6,428.5 | 0.1                                          | 304.0                      | 4,494.0 | 408.0                       | 2,411.0 | -                           | -       | -                           | -       | 304.0                       | 2,411.0 | -                         | -       | -                         | -       |
| Special Global Fund - Malaria GC 7             | 9,699.0             | 1,330.0 | 8,369.0 | 45,474.0   | 46,539.0                 | -                                            |         | 1,330.0                                       | 8,369.0 | -                                            | -                          | -       | 380.0                       | 1,335.0 | 450.0                       | 1,535.0 | 500.0                       | 5,500.0 | -                           | 1,335.0 | -                         | 1,535.0 | -                         | 5,500.0 |
| 1071108501 Implementation                      | 5,000.0             | 5,000.0 | -       | 44,378.0   | 46,934.0                 | 393.0                                        | -       | 4,607.0                                       | -       | 0.1                                          | 400.0                      | -       | 1,119.0                     | -       | 1,119.0                     | -       | 1,119.0                     | -       | 400.0                       |         | 400.0                     | -       | 400.0                     | -       |

| Project Code & Project Title                                      | Financing           |       |          | Timeline   |                          | Actual Cumulative Expe. up to 30th June 2023 |         | Outstanding Project Cost as at 30th June 2023 |          | Project Completion on % as at 30th June 2023 | Approved Budget FY 2023/24 |         | Requirements for FY 2024/25 |         | Requirements for FY 2025/26 |         | Requirements for FY 2026/27 |         | Allocation for FY 2024/2025 |         | Allocation for FY 2025/26 |         | Allocation for FY 2026/27 |         |
|-------------------------------------------------------------------|---------------------|-------|----------|------------|--------------------------|----------------------------------------------|---------|-----------------------------------------------|----------|----------------------------------------------|----------------------------|---------|-----------------------------|---------|-----------------------------|---------|-----------------------------|---------|-----------------------------|---------|---------------------------|---------|---------------------------|---------|
|                                                                   | 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 | GOK                       | Foreign | GOK                       | Foreign |
| of e-Procurement System for the Government of Kenya               |                     |       |          |            |                          |                                              |         |                                               |          |                                              |                            |         |                             |         |                             |         |                             |         |                             |         |                           |         |                           |         |
| 1071108201 : Kenya Financing Locally led Climate Action Programme | 30,178.0            | 178.0 | 30,000.0 | 43,891.0   | 45,809.0                 | 183.3                                        | 1,649.7 | (5.3)                                         | 28,350.3 | 0.1                                          | 50.0                       | 3,559.0 | 50.0                        | 6,000.0 | 78.0                        | 9,300.0 | 78.0                        | 9,300.0 | 50.0                        | 6,000.0 | 69.7                      | 9,300.0 | 77.7                      | 9,300.0 |
| 1071111701 Supporting Access to Finance and Enterprise            | 11,600.0            | -     | 11,600.0 | 44,682.0   | 46,387.0                 | 12.4                                         | 111.6   | (12.4)                                        | 11,488.4 | 0.0                                          | 100.0                      | 3,000.0 | 100.0                       | 3,000.0 | 100.0                       | 3,000.0 | 100.0                       | 3,000.0 | 100.0                       | 3,000.0 | 100.0                     | 3,000.0 | 100.0                     | 3,000.0 |

| Project Code & Project Title                        | Financing           |          |           | Timeline   |                          | Actual Cumulative Expe. up to 30th June 2023 |          | Outstanding Project Cost as at 30th June 2023 |           | Project Completion on % as at 30th June 2023 | Approved Budget FY 2023/24 |          | Requirements for FY 2024/25 |          | Requirements for FY 2025/26 |          | Requirements for FY 2026/27 |          | Allocation for FY 2024/2025 |          | Allocation for FY 2025/26 |          | Allocation for FY 2026/27 |          |
|-----------------------------------------------------|---------------------|----------|-----------|------------|--------------------------|----------------------------------------------|----------|-----------------------------------------------|-----------|----------------------------------------------|----------------------------|----------|-----------------------------|----------|-----------------------------|----------|-----------------------------|----------|-----------------------------|----------|---------------------------|----------|---------------------------|----------|
|                                                     | 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  | GOK                       | Foreign  | GOK                       | Foreign  |
| Recovery (SAFER)                                    |                     |          |           |            |                          |                                              |          |                                               |           |                                              |                            |          |                             |          |                             |          |                             |          |                             |          |                           |          |                           |          |
| Rural Kenya Financial Inclusion Facility RK - FINFA | 13,405.0            | 2,400.0  | 11,005.0  | 44,986.0   | 47,088.0                 | -                                            | 37.4     | 2,400.0                                       | 10,967.6  | -                                            | -                          | 831.0    | 999.0                       | 1,878.0  | 822.0                       | 127.0    | 66.0                        | 115.0    | -                           | 1,878.0  | -                         | 127.0    | -                         | 115.0    |
| Sub Total 1071: The National Treasury               | 240,756.0           | 81,497.0 | 159,259.0 |            |                          | 21,954.1                                     | 26,418.3 | 59,542.9                                      | 132,840.7 | 6.5                                          | 14,020.0                   | 30,927.0 | 27,922.0                    | 39,151.0 | 27,525.3                    | 32,782.0 | 28,038.3                    | 25,415.0 | 14,553.3                    | 39,151.0 | 14,885.1                  | 32,782.0 | 15,266.0                  | 25,415.0 |
|                                                     |                     |          |           |            |                          |                                              |          |                                               |           |                                              |                            |          |                             |          |                             |          |                             |          |                             |          |                           |          |                           |          |
| Vote 1072: State Department of Economic Planning    |                     |          |           |            |                          |                                              |          |                                               |           |                                              |                            |          |                             |          |                             |          |                             |          |                             |          |                           |          |                           |          |

| Project Code & Project Title                                         | Financing           |           |         | Timeline   |                          | Actual Cumulative Expe. up to 30th June 2023 |         | Outstanding Project Cost as at 30th June 2023 |         | Project Completion on % as at 30th June 2023 | Approved Budget FY 2023/24 |         | Requirements for FY 2024/25 |         | Requirements for FY 2025/26 |         | Requirements for FY 2026/27 |         | Allocation for FY 2024/2025 |         | Allocation for FY 2025/26 |         | Allocation for FY 2026/27 |         |
|----------------------------------------------------------------------|---------------------|-----------|---------|------------|--------------------------|----------------------------------------------|---------|-----------------------------------------------|---------|----------------------------------------------|----------------------------|---------|-----------------------------|---------|-----------------------------|---------|-----------------------------|---------|-----------------------------|---------|---------------------------|---------|---------------------------|---------|
|                                                                      | 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 | GOK                       | Foreign | GOK                       | Foreign |
| 1072101500 National Government Constituency Fund (NGCDF).            | 359,979.0           | 359,979.0 | -       | 42,552.0   | 30/06/30                 | 232,029.6                                    |         | 127,949.4                                     |         | 0.6                                          | 53,531.5                   | -       | 58,000.0                    |         | 62,000.0                    | -       | 64,000.0                    | -       | 62,282.5                    |         | 71,470.0                  |         | 81,522.5                  |         |
| 1072101701 National Economic Planning and International Partnerships | 1,400.0             | 531.4     | 868.6   | 1/7/15     | 30/6/2026                | 763.9                                        |         | 636.1                                         |         | 0.5                                          | 34.0                       | -       | 70.1                        |         | 131.7                       | -       | 273.5                       | -       | 34.0                        |         | 131.4                     |         | 252.7                     |         |
| 1072100300 Support to Kenya Institute for Public                     | 857.3               | 857.3     | -       | 1/7/11     | 30/6/26                  | 541.2                                        |         | 316.1                                         |         | 0.6                                          | 68.0                       | -       | 73.0                        |         | 80.3                        | -       | 88.4                        | -       | 68.0                        |         | 80.3                      |         | 88.4                      |         |

| Project Code & Project Title                                      | Financing           |           |         | Timeline   |                          | Actual Cumulative Expe. up to 30th June 2023 |         | Outstanding Project Cost as at 30th June 2023 |         | Project Completion on % as at 30th June 2023 | Approved Budget FY 2023/24 |         | Requirements for FY 2024/25 |         | Requirements for FY 2025/26 |         | Requirements for FY 2026/27 |         | Allocation for FY 2024/2025 |         | Allocation for FY 2025/26 |         | Allocation for FY 2026/27 |         |
|-------------------------------------------------------------------|---------------------|-----------|---------|------------|--------------------------|----------------------------------------------|---------|-----------------------------------------------|---------|----------------------------------------------|----------------------------|---------|-----------------------------|---------|-----------------------------|---------|-----------------------------|---------|-----------------------------|---------|---------------------------|---------|---------------------------|---------|
|                                                                   | 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 | GOK                       | Foreign | GOK                       | Foreign |
| Policy Research & Analysis.                                       |                     |           |         |            |                          |                                              |         |                                               |         |                                              |                            |         |                             |         |                             |         |                             |         |                             |         |                           |         |                           |         |
| 1072100800 Integration and Coordination with ICPD POA-NCA PD.     | 4,669.0             | 3,184.7   | 1,484.3 | 7/1/11     | 30/6/30                  | 2,013.9                                      | 1,084.2 | 1,170.8                                       | 400.2   | 0.4                                          | 46.0                       | 49.3    | 96.0                        | 130.0   | 102.0                       | 134.1   | 124.0                       | 136.0   | 46.0                        | 130.0   | 60.3                      | 134.2   | 67.3                      | 136.0   |
| 1072109200 Eastern Africa Regional Statistics Program-for-Results | 13,700.4            | 13,700.4  |         | 44,568.0   | 30/06/2027               | -                                            |         | 13,700.4                                      |         | -                                            | 1,900.0                    |         | 3,770.2                     |         | 3,200.0                     |         | 3,300.0                     |         | 1,900.0                     |         | 3,200.0                   |         | 3,300.0                   |         |
| TOTAL FOR VOT                                                     | 380,605.6           | 378,252.7 | 2,352.9 |            |                          | 235,348.7                                    | 1,084.2 | 143,772.7                                     | 400.2   | 2.3                                          | 55,579.5                   | 49.3    | 62,009.3                    | 130.0   | 65,514.0                    | 134.1   | 67,785.9                    | 136.0   | 64,330.5                    | 130.0   | 74,942.0                  | 134.2   | 85,230.9                  | 136.0   |

| Project Code & Project Title         | Financing           |           |           | Timeline   |                          | Actual Cumulative Expe. up to 30th June 2023 |          | Outstanding Project Cost as at 30th June 2023 |           | Project Completion on % as at 30th June 2023 | Approved Budget FY 2023/24 |          | Requirements for FY 2024/25 |          | Requirements for FY 2025/26 |          | Requirements for FY 2026/27 |          | Allocation for FY 2024/2025 |          | Allocation for FY 2025/26 |          | Allocation for FY 2026/27 |          |
|--------------------------------------|---------------------|-----------|-----------|------------|--------------------------|----------------------------------------------|----------|-----------------------------------------------|-----------|----------------------------------------------|----------------------------|----------|-----------------------------|----------|-----------------------------|----------|-----------------------------|----------|-----------------------------|----------|---------------------------|----------|---------------------------|----------|
|                                      | 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  | GOK                       | Foreign  | GOK                       | Foreign  |
| ED1072 State Department for Planning |                     |           |           |            |                          |                                              |          |                                               |           |                                              |                            |          |                             |          |                             |          |                             |          |                             |          |                           |          |                           |          |
| Total for PAIR Sector                | 621,361.6           | 459,749.7 | 161,611.9 | -          | -                        | 257,302.8                                    | 27,502.5 | 203,315.6                                     | 133,240.8 | 8.7                                          | 69,599.5                   | 30,976.3 | 89,931.3                    | 39,281.0 | 93,039.3                    | 32,916.1 | 95,824.2                    | 25,551.0 | 78,883.8                    | 39,281.0 | 89,827.1                  | 32,916.2 | 100,496.9                 | 25,551.0 |

## Appendix C: Analysis of Past Performance of Capital Projects for the FY 2020/21 – 2022/23

| Project Code & Project Title                                      | Est Cost of Project (Financing) |         |                  | Timeline    |                          | FY 2020/21          |                                  |                                              |                                            | FY 2021/22          |                                  |                                              |                                            | FY 2022/23          |                                  |                                              |                                          |                                            | Remarks |
|-------------------------------------------------------------------|---------------------------------|---------|------------------|-------------|--------------------------|---------------------|----------------------------------|----------------------------------------------|--------------------------------------------|---------------------|----------------------------------|----------------------------------------------|--------------------------------------------|---------------------|----------------------------------|----------------------------------------------|------------------------------------------|--------------------------------------------|---------|
|                                                                   | Total Est Cost of Project (a)   | GOK     | Foreign Financed | Start Date  | Expected Completion Date | Approved GOK Budget | Approved Foreign Financed Budget | Cumulative Expenditure as at 30th June, 2021 | Completion stage as at 30th June, 2021 (%) | Approved GOK Budget | Approved Foreign Financed Budget | Cumulative Expenditure as at 30th June, 2022 | Completion stage as at 30th June, 2022 (%) | Approved GOK Budget | Approved Foreign Financed Budget | Cumulative Expenditure as at 30th June, 2023 | Outstanding Balance as at 30th June 2023 | Completion stage as at 30th June, 2023 (%) |         |
| PUBLIC ADMINISTRATION AND INTERNATIONAL RELATIONS SECTOR          |                                 |         |                  |             |                          |                     |                                  |                                              |                                            |                     |                                  |                                              |                                            |                     |                                  |                                              |                                          |                                            |         |
| EXECUTIVE OFFICE OF THE PRESIDENT                                 |                                 |         |                  |             |                          |                     |                                  |                                              |                                            |                     |                                  |                                              |                                            |                     |                                  |                                              |                                          |                                            |         |
| STATE HOUSE                                                       |                                 |         | Ksh Millions     |             |                          |                     |                                  |                                              |                                            |                     |                                  |                                              |                                            |                     |                                  |                                              |                                          |                                            |         |
|                                                                   |                                 |         |                  |             |                          |                     |                                  |                                              |                                            |                     |                                  |                                              |                                            |                     |                                  |                                              |                                          |                                            |         |
| Refurbishment of the Main House Nairobi                           | 1,142.1                         | 1,142.1 | -                | Jul 1, 2015 | Jun 30, 2027             | 26.5                | -                                | 516.2                                        | 45%                                        | 46.6                | -                                | 561.6                                        | 49%                                        | 43.8                | -                                | 614.7                                        | 527.4                                    | 54%                                        | Ongoing |
| Purchase of specialized plant and equipment - Nairobi State House | 422.4                           | 422.4   | -                | Jul 1, 2015 | Jun 30, 2027             | 5.0                 | -                                | 101.1                                        | 24%                                        | 8.2                 | -                                | 108.4                                        | 26%                                        | 66.0                | -                                | 158.2                                        | 264.2                                    | 37%                                        | Ongoing |
| ICT Networking & Communications Equipment                         | 95.8                            | 95.8    | -                | Jul 1, 2021 | Jun 30, 2027             | -                   | -                                | -                                            | 0%                                         | 1.5                 | -                                | 1.4                                          | 1%                                         | 19.4                | -                                | 28.7                                         | 67.2                                     | 30%                                        | Ongoing |
| Other Infrastructure and Civil Works (Nairobi)                    | 2,522.9                         | 2,522.9 | -                | Jul 1, 2021 | Jun 30, 2027             | -                   | -                                | -                                            | 0%                                         | 36.5                | -                                | 36.2                                         | 1%                                         | 600.0               | -                                | 600.0                                        | 1,922.9                                  | 24%                                        | Ongoing |
| Refurbishment of Eldoret State Lodge                              | 371.5                           | 371.5   | -                | Jul 1, 2016 | Jun 30, 2027             | -                   | -                                | -                                            | 0%                                         | -                   | -                                | -                                            | 0%                                         | 11.4                | -                                | 17.6                                         | 353.9                                    | 5%                                         | Ongoing |
| Refurbishment of Sagana State Lodge                               | 169.1                           | 169.1   | -                | Jul 1, 2016 | Jun 30, 2027             | 2.0                 | -                                | 20.7                                         | 12%                                        | 52.0                | -                                | 72.7                                         | 43%                                        | 10.2                | -                                | 80.5                                         | 88.6                                     | 48%                                        | Ongoing |
| Refurbishment of Mombasa State House                              | 566.7                           | 566.7   | -                | Jul 1, 2015 | Jun 30, 2027             | 2.0                 | -                                | 94.7                                         | 17%                                        | 11.0                | -                                | 105.7                                        | 19%                                        | 151.9               | -                                | 116.4                                        | 450.2                                    | 21%                                        | Ongoing |
| Refurbishment of Nakuru State House                               | 528.7                           | 528.7   | -                | Jul 1, 2015 | Jun 30, 2027             | 22.9                | -                                | 272.3                                        | 52%                                        | 27.5                | -                                | 299.4                                        | 57%                                        | 23.2                | -                                | 325.7                                        | 203.0                                    | 62%                                        | Ongoing |
| Refurbishment of Kisumu State Lodge                               | 171.1                           | 171.1   | -                | Jul 1, 2015 | Jun 30, 2027             | -                   | -                                | -                                            | 0%                                         | -                   | -                                | -                                            | 0%                                         | 4.4                 | -                                | 25.9                                         | 145.3                                    | 15%                                        | Ongoing |
| Refurbishment of Kakamega State Lodge                             | 148.3                           | 148.3   | -                | Jul 1, 2015 | Jun 30, 2027             | -                   | -                                | -                                            | 0%                                         | -                   | -                                | -                                            | 0%                                         | 6.1                 | -                                | 43.1                                         | 105.2                                    | 29%                                        | Ongoing |
| Mechanical Garage                                                 | 114.6                           | 114.6   | -                | Jul 1, 2020 | Jun 30, 2027             | 4.8                 | -                                | 4.6                                          | 4%                                         | 1.1                 | -                                | 5.6                                          | 5%                                         | -                   | -                                | 5.6                                          | 108.9                                    | 5%                                         | Ongoing |
| Refurbishment of Kisii State Lodge                                | 111.0                           | 111.0   | -                | Jul 1, 2019 | Jun 30, 2027             | -                   | -                                | -                                            | 0%                                         | 4.0                 | -                                | 5.7                                          | 5%                                         | 5.4                 | -                                | 7.5                                          | 103.5                                    | 7%                                         | Ongoing |
| Rehabilitation of Mtito Andei State Lodge                         | 30.0                            | 30.0    | -                | Jul 1, 2020 | Jun 30, 2027             |                     |                                  |                                              | 0%                                         |                     |                                  |                                              | 0%                                         | 1.5                 | -                                | 0.2                                          | 29.8                                     | 1%                                         | Ongoing |



| Project Code & Project Title                                             | Est Cost of Project (Financing) |         |                  | Timeline    |                          | FY 2020/21          |                                  |                                              |                                            | FY 2021/22          |                                  |                                              |                                            | FY 2022/23          |                                  |                                              |                                          |                                            | Remarks                                                                                                                     |
|--------------------------------------------------------------------------|---------------------------------|---------|------------------|-------------|--------------------------|---------------------|----------------------------------|----------------------------------------------|--------------------------------------------|---------------------|----------------------------------|----------------------------------------------|--------------------------------------------|---------------------|----------------------------------|----------------------------------------------|------------------------------------------|--------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------|
|                                                                          | Total Est Cost of Project (a)   | GOK     | Foreign Financed | Start Date  | Expected Completion Date | Approved GOK Budget | Approved Foreign Financed Budget | Cumulative Expenditure as at 30th June, 2021 | Completion stage as at 30th June, 2021 (%) | Approved GOK Budget | Approved Foreign Financed Budget | Cumulative Expenditure as at 30th June, 2022 | Completion stage as at 30th June, 2022 (%) | Approved GOK Budget | Approved Foreign Financed Budget | Cumulative Expenditure as at 30th June, 2023 | Outstanding Balance as at 30th June 2023 | Completion stage as at 30th June, 2023 (%) |                                                                                                                             |
| Support to the Presidential Policy & Strategy Unit                       | 28.8                            | 28.8    | -                | Jul 1, 2020 | Jun 30, 2027             | -                   | 18.0                             | 12.9                                         | 45%                                        | -                   | 13.6                             | 24.8                                         | 86%                                        | -                   | -                                | 24.8                                         | 4.0                                      | 86%                                        | Ongoing                                                                                                                     |
| <b>CABINET AFFAIRS OFFICE</b>                                            |                                 |         |                  |             |                          |                     |                                  |                                              |                                            |                     |                                  |                                              |                                            |                     |                                  |                                              |                                          |                                            |                                                                                                                             |
| 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                                                                                                                     |
| <b>OFFICE OF THE DEPUTY PRESIDENT</b>                                    |                                 |         |                  |             |                          |                     |                                  |                                              |                                            |                     |                                  |                                              |                                            |                     |                                  |                                              |                                          |                                            |                                                                                                                             |
| Refurbishment of Buildings at Karen                                      | 161.3                           | 161.3   | -                | Jul 1, 2015 | Jun 30, 2026             | 18.0                | -                                | 140.7                                        | 87%                                        | 10.0                | -                                | 158.9                                        | 99%                                        | 2.4                 | -                                | 161.3                                        | -                                        | 100%                                       | Phase one complete                                                                                                          |
| Routine Maintenance at Headquarters                                      | 336.6                           | 336.6   | -                | Jul 1, 2015 | Jun 30, 2026             | -                   | -                                | 197.6                                        | 59%                                        | 7.6                 | -                                | 205.2                                        | 61%                                        | 13.8                | -                                | 217.0                                        | 119.5                                    | 64%                                        | Ongoing                                                                                                                     |
| <b>NAIROBI METROPOLITAN SERVICES</b>                                     |                                 |         |                  |             |                          |                     |                                  |                                              |                                            |                     |                                  |                                              |                                            |                     |                                  |                                              |                                          |                                            |                                                                                                                             |
| Construction of medical block for OPD, HDU and ICU at Mbagathi Hospital  | 147.3                           | 147.3   | -                | Jul 1, 2021 | Jun 30, 2024             | 52.0                | -                                | 7.0                                          | 5%                                         | 72.0                | -                                | 48.7                                         | 33%                                        | 101.0               | -                                | -                                            | 147.3                                    | 0%                                         | Projects transferred upon expiry of the Deed of transfer between the National Government and Nairobi City County Government |
| Pumwani Maternity Hospital                                               | 205.0                           | 205.0   | -                | Jul 1, 2021 | Jun 30, 2024             | 50.0                | -                                | 50.0                                         | 24%                                        | 60.0                | -                                | 30.2                                         | 15%                                        | 70.0                | -                                | 30.2                                         | 174.8                                    | 15%                                        |                                                                                                                             |
| Mama Lucy Hospital                                                       | 371.0                           | 371.0   | -                | Jul 1, 2021 | Jun 30, 2024             | 360.0               | -                                | 360.0                                        | 97%                                        | 350.0               | -                                | 91.1                                         | 25%                                        | -                   | -                                | 91.1                                         | 279.8                                    | 25%                                        |                                                                                                                             |
| Construction and Equipping of modern block at Mutuini Hospital – Phase 1 | 149.1                           | 149.1   | -                | Jul 1, 2021 | 2023/24                  | 94.0                | -                                | 94.0                                         | 63%                                        | 150.0               | -                                | 22.7                                         | 15%                                        | 50.0                | -                                | 22.7                                         | 126.4                                    | 15%                                        |                                                                                                                             |
| Health Centres and Dispensaries                                          | 224.1                           | 224.1   | -                | Jul 1, 2021 | Jun 30, 2024             | 254.5               | -                                | 254.5                                        | 114%                                       | 70.0                | -                                | 45.0                                         | 20%                                        | 225.0               | -                                | 45.0                                         | 179.2                                    | 20%                                        |                                                                                                                             |
| Coroner Services                                                         | 19.7                            | 19.7    | -                | Jul 1, 2021 | Jun 30, 2024             | 55.0                | -                                | -                                            | 0%                                         | -                   | -                                | 12.0                                         | 61%                                        | -                   | -                                | 12.0                                         | 7.6                                      | 61%                                        |                                                                                                                             |

| Project Code & Project Title                                              | Est Cost of Project (Financing) |         |                  | Timeline    |                          | FY 2020/21          |                                  |                                              |                                            | FY 2021/22          |                                  |                                              |                                            | FY 2022/23          |                                  |                                              |                                          |                                            | Remarks   |
|---------------------------------------------------------------------------|---------------------------------|---------|------------------|-------------|--------------------------|---------------------|----------------------------------|----------------------------------------------|--------------------------------------------|---------------------|----------------------------------|----------------------------------------------|--------------------------------------------|---------------------|----------------------------------|----------------------------------------------|------------------------------------------|--------------------------------------------|-----------|
|                                                                           | Total Est Cost of Project (a)   | GOK     | Foreign Financed | Start Date  | Expected Completion Date | Approved GOK Budget | Approved Foreign Financed Budget | Cumulative Expenditure as at 30th June, 2021 | Completion stage as at 30th June, 2021 (%) | Approved GOK Budget | Approved Foreign Financed Budget | Cumulative Expenditure as at 30th June, 2022 | Completion stage as at 30th June, 2022 (%) | Approved GOK Budget | Approved Foreign Financed Budget | Cumulative Expenditure as at 30th June, 2023 | Outstanding Balance as at 30th June 2023 | Completion stage as at 30th June, 2023 (%) |           |
| Construction and completion of Mathare Nyayo (Korogocho Hospital)         | 1,212.4                         | 1,212.4 | -                | Jul 1, 2021 | Jun 30, 2025             | 400.0               | -                                | 245.9                                        | 20%                                        | 315.0               | -                                | 159.9                                        | 13%                                        | -                   | -                                | 159.9                                        | 1,052.5                                  | 13%                                        |           |
| Construction and Equipping of 19No. Level 2&3 Health Facilities           | 945.7                           | 945.7   | -                | Jul 1, 2021 | Jun 30, 2025             | 840.0               | -                                | 840.0                                        | 89%                                        | 186.0               | -                                | 93.0                                         | 10%                                        | 394.0               | -                                | 93.0                                         | 852.8                                    | 10%                                        |           |
| Completion of construction and equipping of 5 No. level 3 facilities      | 68.4                            | 68.4    | -                | Jul 1, 2021 | Jun 30, 2025             | 530.4               | -                                | 63.0                                         | 92%                                        | 140.0               | -                                | 44.4                                         | 65%                                        | 155.0               | -                                | 44.4                                         | 23.9                                     | 65%                                        |           |
| Construction of Material Recovery Facilities                              | 306.0                           | 306.0   | -                | Jul 1, 2021 | Jun 23, 2023             | 25.0                | -                                | 22.0                                         | 7%                                         | 48.9                | -                                | 47.7                                         | 16%                                        | -                   | -                                | 47.7                                         | 258.3                                    | 16%                                        |           |
| Installation of New Weighbridge at the Dumpsite                           | 63.0                            | 63.0    | -                | Jul 1, 2021 | Jun 22, 2023             | 30.0                | -                                | 30.0                                         | 48%                                        | -                   | -                                | -                                            | 0%                                         | 6.8                 | -                                | -                                            | 63.0                                     | 0%                                         |           |
| Maintenance of Dandora Access Road                                        | 696.5                           | 696.5   | -                | Jul 1, 2021 | Jun 24, 2023             | 50.0                | -                                | 50.0                                         | 7%                                         | 80.0                | -                                | 50.9                                         | 7%                                         | 266.5               | -                                | 50.9                                         | 645.6                                    | 7%                                         |           |
| Purchase of Specialized, Plant, Equipment & Machinery                     | 380.0                           | 380.0   | -                | Jul 1, 2021 | Jun 23, 2023             | 205.0               | -                                | 136.1                                        | 36%                                        | 110.0               | -                                | 55.0                                         | 14%                                        | 76.8                | -                                | 55.0                                         | 325.0                                    | 14%                                        |           |
| Upgrading and Maintenance of Jeevanjee                                    | 251.1                           | 251.1   | -                | Jul 1, 2021 | Jun 23, 2023             | 50.0                | -                                | 48.8                                         | 19%                                        | 251.1               | -                                | 248.2                                        | 99%                                        | 92.2                | -                                | 248.2                                        | 2.9                                      | 99%                                        |           |
| Upgrading and Maintenance of Uhuru                                        | 1,100.0                         | 1,100.0 | -                | Jul 1, 2021 | Jun 23, 2023             | -                   | -                                | -                                            | 0%                                         | 1,084.3             | -                                | 1,084.3                                      | 99%                                        | 411.0               | -                                | 1,084.3                                      | 15.7                                     | 99%                                        |           |
| Upgrading and Maintenance of Central Park                                 | 314.8                           | 314.8   | -                | Jul 1, 2021 | Jun 23, 2023             | -                   | -                                | -                                            | 0%                                         | -                   | -                                | -                                            | 0%                                         | -                   | -                                | -                                            | 314.8                                    | 0%                                         |           |
| No. of boreholes sunk in Informal settlements                             | 148.4                           | 148.4   | -                | Jul 1, 2021 | Jun 23, 2023             | 280.0               | -                                | 148.6                                        | 100%                                       | 24.4                | -                                | 24.4                                         | 16%                                        | -                   | -                                | 24.4                                         | 124.0                                    | 16%                                        |           |
| No. of new connections to water and sewerage under last mile connectivity | 520.0                           | 520.0   | -                | Jul 1, 2021 | Jun 23, 2023             | 642.1               | -                                | 2.1                                          | 0%                                         | 17.9                | -                                | 3.2                                          | 1%                                         | 162.0               | -                                | 3.2                                          | 516.8                                    | 1%                                         |           |
| No of water kioks constructed                                             | 125.6                           | 125.6   | -                | Jul 1, 2021 | Jun 23, 2023             | 12.0                | -                                | 23.2                                         | 18%                                        | 125.6               | -                                | 125.6                                        | 100%                                       | -                   | -                                | 125.6                                        | -                                        | 100%                                       | Completed |
| Purchase of Trucks and Trailers                                           | 175.0                           | 175.0   | -                | Jul 1, 2021 | Jun 23, 2023             | 175.0               | -                                | 280.0                                        | 160%                                       | 920.8               | -                                | 35.1                                         | 20%                                        | -                   | -                                | 35.1                                         | 139.9                                    | 20%                                        | Completed |
| Elevated Steel Tanks                                                      | 279.0                           | 279.0   | -                | Jul 1, 2021 | Jun 23, 2023             | 136.6               | -                                | 149.9                                        | 54%                                        |                     |                                  |                                              | 0%                                         |                     |                                  |                                              | 279.0                                    | 0%                                         | Completed |

| Project Code & Project Title                                                                                                        | Est Cost of Project (Financing) |         |                  | Timeline    |                          | FY 2020/21          |                                  |                                              |                                            | FY 2021/22          |                                  |                                              |                                            | FY 2022/23          |                                  |                                              |                                          |                                            | Remarks                                                                                                                     |
|-------------------------------------------------------------------------------------------------------------------------------------|---------------------------------|---------|------------------|-------------|--------------------------|---------------------|----------------------------------|----------------------------------------------|--------------------------------------------|---------------------|----------------------------------|----------------------------------------------|--------------------------------------------|---------------------|----------------------------------|----------------------------------------------|------------------------------------------|--------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------|
|                                                                                                                                     | Total Est Cost of Project (a)   | GOK     | Foreign Financed | Start Date  | Expected Completion Date | Approved GOK Budget | Approved Foreign Financed Budget | Cumulative Expenditure as at 30th June, 2021 | Completion stage as at 30th June, 2021 (%) | Approved GOK Budget | Approved Foreign Financed Budget | Cumulative Expenditure as at 30th June, 2022 | Completion stage as at 30th June, 2022 (%) | Approved GOK Budget | Approved Foreign Financed Budget | Cumulative Expenditure as at 30th June, 2023 | Outstanding Balance as at 30th June 2023 | Completion stage as at 30th June, 2023 (%) |                                                                                                                             |
| Purch. of Specialised Plant. -                                                                                                      | 50.0                            | 50.0    | -                | Jul 1, 2021 | Jun 23, 2023             | 50.0                | -                                | 24.9                                         | 50%                                        | -                   | -                                |                                              | 0%                                         | -                   | -                                |                                              | 50.0                                     | 0%                                         | Projects transferred upon expiry of the Deed of transfer between the National Government and Nairobi City County Government |
| Kilometres of water and sewer networks developed in Mukuru                                                                          | 1,500.0                         | 1,500.0 | -                | Jul 1, 2021 | Jun 23, 2023             | 1,243.2             | -                                | 1,228.5                                      | 82%                                        | 250.0               | -                                | 247.1                                        | 16%                                        | -                   | -                                | 247.1                                        | 1,252.9                                  | 16%                                        |                                                                                                                             |
| Maintenance of Public Lights and Electrical installation within County facilities                                                   | 750.0                           | 750.0   | -                | Jul 1, 2021 | Jun 23, 2022             | 2,333.8             | -                                | 1,932.4                                      | 258%                                       | 750.0               | -                                | 747.3                                        | 100%                                       | 263.0               | -                                | 747.3                                        | 2.7                                      | 100%                                       | Completed                                                                                                                   |
| Installation of Public Lights and Other Infrastructure                                                                              | 427.0                           | 427.0   | -                | Jul 1, 2021 | Jun 23, 2022             | 250.0               | -                                | 250.0                                        | 59%                                        | 427.0               | -                                | 424.1                                        | 99%                                        | 115.0               | -                                | 424.1                                        | 2.9                                      | 99%                                        | 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             | -                   | -                                | -                                            | 0%                                         | 650.0               | -                                | 491.7                                        | 35%                                        | 650.0               | -                                | 491.7                                        | 916.1                                    | 35%                                        | Projects transferred upon expiry of the Deed of transfer between the National Government and Nairobi City County Government |
| Construction, Periodic and Routine Maintenance of Roads                                                                             | 9,195.2                         | 9,195.2 | -                | Jul 1, 2021 | Oct 22, 2022             | 3,435.5             | -                                | 2,364.6                                      | 26%                                        | 3,278.1             | -                                | 1,570.9                                      | 17%                                        | 2,240.3             | -                                | 1,570.9                                      | 7,624.3                                  | 17%                                        |                                                                                                                             |
| Construction and Automation of Public Transport Facilities                                                                          | 1,453.1                         | 1,453.1 | -                | Jul 1, 2021 | Oct 22, 2022             | 349.5               | -                                | 349.5                                        | 24%                                        | 515.5               | -                                | 451.0                                        | 31%                                        | -                   | -                                | 451.0                                        | 1,002.1                                  | 31%                                        |                                                                                                                             |
| Maintenance and Upgrading of Existing Traffic Management Systems (TMS) to Intelligent Transport Systems (ITS)                       | 218.7                           | 218.7   | -                | Jul 1, 2021 | Oct 22, 2022             | 80.3                | -                                | 80.3                                         | 37%                                        | 77.6                | -                                | -                                            | 0%                                         | -                   | -                                | 77.6                                         | 141.1                                    | 35%                                        |                                                                                                                             |
| Construction and Maintenance of Bridges                                                                                             | 311.2                           | 311.2   | -                | Jul 1, 2021 | Oct 22, 2022             | 81.2                | -                                | 81.2                                         | 26%                                        | 110.4               | -                                | 65.7                                         | 21%                                        | 175.0               | -                                | 65.7                                         | 245.5                                    | 21%                                        |                                                                                                                             |

| Project Code & Project Title                                                        | Est Cost of Project (Financing) |                 |                  | Timeline            |                          | FY 2020/21          |                                  |                                              |                                            | FY 2021/22          |                                  |                                              |                                            | FY 2022/23          |                                  |                                              |                                          |                                            | Remarks                                                                                                              |
|-------------------------------------------------------------------------------------|---------------------------------|-----------------|------------------|---------------------|--------------------------|---------------------|----------------------------------|----------------------------------------------|--------------------------------------------|---------------------|----------------------------------|----------------------------------------------|--------------------------------------------|---------------------|----------------------------------|----------------------------------------------|------------------------------------------|--------------------------------------------|----------------------------------------------------------------------------------------------------------------------|
|                                                                                     | Total Est Cost of Project (a)   | GOK             | Foreign Financed | Start Date          | Expected Completion Date | Approved GOK Budget | Approved Foreign Financed Budget | Cumulative Expenditure as at 30th June, 2021 | Completion stage as at 30th June, 2021 (%) | Approved GOK Budget | Approved Foreign Financed Budget | Cumulative Expenditure as at 30th June, 2022 | Completion stage as at 30th June, 2022 (%) | Approved GOK Budget | Approved Foreign Financed Budget | Cumulative Expenditure as at 30th June, 2023 | Outstanding Balance as at 30th June 2023 | Completion stage as at 30th June, 2023 (%) |                                                                                                                      |
| Construction of Storm Water Drainage and Development of Storm Water Master Plan     | 309.3                           | 309.3           | -                | Jul 1, 2021         | Oct 22, 2022             | 97.1                | -                                | 97.1                                         | 31%                                        | 109.7               | -                                | 53.4                                         | 17%                                        | -                   | -                                | 53.4                                         | 255.9                                    | 17%                                        |                                                                                                                      |
| Completion of ongoing Development of Roads in Mukuru and other Informal Settlements | 2,218.7                         | 2,218.7         | -                | Jul 1, 2021         | Oct 22, 2022             | 294.1               | -                                | 294.1                                        | 13%                                        | 787.1               | -                                | 210.0                                        | 9%                                         | 577.0               | -                                | 210.0                                        | 2,008.7                                  | 9%                                         |                                                                                                                      |
| Construction of Non-Motorised Transport facilities and Pedestrian Safety Fences     | 422.2                           | 422.2           | -                | Jul 1, 2021         | Oct 22, 2022             | 124.3               | -                                | 124.3                                        | 29%                                        | 149.8               | -                                | 61.8                                         | 15%                                        | 200.0               | -                                | 61.8                                         | 360.4                                    | 15%                                        |                                                                                                                      |
| Construction of office block at Highways Roads Maintenance Depot                    | 120.8                           | 120.8           | -                | Jul 1, 2021         | Oct 22, 2022             | 44.3                | -                                | 44.3                                         | 37%                                        | 42.9                | -                                | -                                            | 0%                                         | -                   | -                                | -                                            | 120.8                                    | 0%                                         |                                                                                                                      |
| Local Physical and Land Use Plans                                                   | 450.5                           | 450.5           | -                | Jul 1, 2021         | Jun 30, 2025             | -                   | -                                | 0.5                                          | 0%                                         | 50.0                | -                                | 0.5                                          | 0%                                         | 200.0               | -                                | 0.5                                          | 450.0                                    | 0%                                         |                                                                                                                      |
| Kibera Special Area Plan                                                            | 150.6                           | 150.6           | -                | Jul 1, 2021         | Jun 30, 2023             | -                   | -                                | 0.6                                          | 0%                                         | -                   | -                                | 0.5                                          | 0%                                         | -                   | -                                | 0.5                                          | 150.1                                    | 0%                                         |                                                                                                                      |
| Construction of 5 No. small claim courts                                            | 211.0                           |                 | -                | Jul 1, 2022         | Jun 30, 2023             | -                   | -                                | -                                            | 0%                                         | -                   | -                                | -                                            | 0%                                         | 233.0               | -                                | -                                            | 211.0                                    | -                                          |                                                                                                                      |
| <b>Total Project Expenditure - Vote 1011, EOP</b>                                   | <b>38,526.9</b>                 | <b>36,203.0</b> | <b>872.92</b>    | <b>2,501,052.00</b> | <b>2,553,459.00</b>      | <b>13,642.1</b>     | <b>398.0</b>                     | <b>13,640.8</b>                              | <b>35%</b>                                 | <b>11,655.1</b>     | <b>13.6</b>                      | <b>11,049.8</b>                              | <b>29%</b>                                 | <b>7,790.4</b>      | <b>25.0</b>                      | <b>12,080.3</b>                              | <b>26,446.6</b>                          | <b>31%</b>                                 |                                                                                                                      |
| <b>STATE DEPARTMENT FOR FOREIGN AFFAIRS</b>                                         |                                 |                 |                  |                     |                          |                     |                                  |                                              |                                            |                     |                                  |                                              |                                            |                     |                                  |                                              |                                          |                                            |                                                                                                                      |
|                                                                                     |                                 |                 |                  |                     |                          |                     |                                  |                                              |                                            |                     |                                  |                                              |                                            |                     |                                  |                                              |                                          |                                            |                                                                                                                      |
| Project 1 – Acquisition of Chancery and Ambassador's Residence in Geneva            | 3,000.0                         | 3,000.0         | -                | Jul-18              | Jun-27                   | 300.0               |                                  | 1,710.0                                      | 57%                                        | -                   |                                  | 1,710.0                                      | 57%                                        | -                   |                                  | 1,710.0                                      | 1,290.0                                  | 57%                                        | Purchase of a chancery was completed in December 2020. However additional funds are required for the purchase of the |

| Project Code & Project Title                                                                                                      | Est Cost of Project (Financing) |         |                  | Timeline   |                          | FY 2020/21          |                                  |                                              |                                            | FY 2021/22          |                                  |                                              |                                            | FY 2022/23          |                                  |                                              |                                          |                                            | Remarks                                                                                                                                                                                                                                                                      |
|-----------------------------------------------------------------------------------------------------------------------------------|---------------------------------|---------|------------------|------------|--------------------------|---------------------|----------------------------------|----------------------------------------------|--------------------------------------------|---------------------|----------------------------------|----------------------------------------------|--------------------------------------------|---------------------|----------------------------------|----------------------------------------------|------------------------------------------|--------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                                                                                                                   | Total Est Cost of Project (a)   | GOK     | Foreign Financed | Start Date | Expected Completion Date | Approved GOK Budget | Approved Foreign Financed Budget | Cumulative Expenditure as at 30th June, 2021 | Completion stage as at 30th June, 2021 (%) | Approved GOK Budget | Approved Foreign Financed Budget | Cumulative Expenditure as at 30th June, 2022 | Completion stage as at 30th June, 2022 (%) | Approved GOK Budget | Approved Foreign Financed Budget | Cumulative Expenditure as at 30th June, 2023 | Outstanding Balance as at 30th June 2023 | Completion stage as at 30th June, 2023 (%) |                                                                                                                                                                                                                                                                              |
|                                                                                                                                   |                                 |         |                  |            |                          |                     |                                  |                                              |                                            |                     |                                  |                                              |                                            |                     |                                  |                                              |                                          |                                            | Ambassador's Residence as Geneva is an expensive City on account of it being a multi-lateral Station                                                                                                                                                                         |
| 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                   | -                   |                                  | -                                            | 0%                                         | -                   |                                  | -                                            | 0%                                         | -                   |                                  | 1,344.0                                      | -                                        | 100%                                       | Four new staff houses were completed and commissioned, renovation and upgrading of four old staff houses and Chancery completed in FY2019/2020, however construction of Ambassador's residence delayed owing to lockdown due to Covid 19 and was completed in the FY2021/22. |
| Project 3: Construction of Embassy Properties in Mogadishu                                                                        | 300.0                           | 300.0   | -                | Dec-15     | Dec-24                   | 7.0                 |                                  | 243.5                                        | 81%                                        | 14.8                |                                  | 258.3                                        | 86%                                        | 2.5                 |                                  | 260.8                                        | 39.2                                     | 87%                                        | Practical completion of Embassy properties has been attained December 2019. Additional funding will be required to put up a gazebo and some improvements to the grounds,                                                                                                     |

| Project Code & Project Title                                                             | Est Cost of Project (Financing) |         |                  | Timeline   |                          | FY 2020/21          |                                  |                                              |                                            | FY 2021/22          |                                  |                                              |                                            | FY 2022/23          |                                  |                                              |                                          |                                            | Remarks                                                                                                                                                                                                                                                                                                                                                                            |
|------------------------------------------------------------------------------------------|---------------------------------|---------|------------------|------------|--------------------------|---------------------|----------------------------------|----------------------------------------------|--------------------------------------------|---------------------|----------------------------------|----------------------------------------------|--------------------------------------------|---------------------|----------------------------------|----------------------------------------------|------------------------------------------|--------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                                                                          | Total Est Cost of Project (a)   | GOK     | Foreign Financed | Start Date | Expected Completion Date | Approved GOK Budget | Approved Foreign Financed Budget | Cumulative Expenditure as at 30th June, 2021 | Completion stage as at 30th June, 2021 (%) | Approved GOK Budget | Approved Foreign Financed Budget | Cumulative Expenditure as at 30th June, 2022 | Completion stage as at 30th June, 2022 (%) | Approved GOK Budget | Approved Foreign Financed Budget | Cumulative Expenditure as at 30th June, 2023 | Outstanding Balance as at 30th June 2023 | Completion stage as at 30th June, 2023 (%) |                                                                                                                                                                                                                                                                                                                                                                                    |
|                                                                                          |                                 |         |                  |            |                          |                     |                                  |                                              |                                            |                     |                                  |                                              |                                            |                     |                                  |                                              |                                          |                                            | further security enhancement, installation solar and repair of the properties                                                                                                                                                                                                                                                                                                      |
| 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                                        | 8%                                         | 200.0               |                                  | 402.8                                        | 15%                                        | 20.0                |                                  | 422.8                                        | 2,177.2                                  | 16%                                        | The current Ambassador's Residence was condemned and requires to be redeveloped with staff houses in order to create owned accommodation and reduce rental expenditure. The Ministry has commenced preparatory work, and intends to obtain approvals for the change of user from single dwelling to multi-dwelling, undertake the design and procure the contractor for the works. |

| Project Code & Project Title                                                            | Est Cost of Project (Financing) |       |                  | Timeline   |                          | FY 2020/21          |                                  |                                              |                                            | FY 2021/22          |                                  |                                              |                                            | FY 2022/23          |                                  |                                              |                                          |                                            | Remarks                                                                                                                                                                                                                                                                                                                         |
|-----------------------------------------------------------------------------------------|---------------------------------|-------|------------------|------------|--------------------------|---------------------|----------------------------------|----------------------------------------------|--------------------------------------------|---------------------|----------------------------------|----------------------------------------------|--------------------------------------------|---------------------|----------------------------------|----------------------------------------------|------------------------------------------|--------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                                                                         | Total Est Cost of Project (a)   | GOK   | Foreign Financed | Start Date | Expected Completion Date | Approved GOK Budget | Approved Foreign Financed Budget | Cumulative Expenditure as at 30th June, 2021 | Completion stage as at 30th June, 2021 (%) | Approved GOK Budget | Approved Foreign Financed Budget | Cumulative Expenditure as at 30th June, 2022 | Completion stage as at 30th June, 2022 (%) | Approved GOK Budget | Approved Foreign Financed Budget | Cumulative Expenditure as at 30th June, 2023 | Outstanding Balance as at 30th June 2023 | Completion stage as at 30th June, 2023 (%) |                                                                                                                                                                                                                                                                                                                                 |
| Project 5: Renovation of Government Owned properties in Kinshasa                        | 600.0                           | 600.0 | -                | Jul-19     | Jun-24                   | 7.1                 |                                  | 12.1                                         | 2%                                         | 5.0                 |                                  | 17.1                                         | 3%                                         | 5.0                 |                                  | 22.1                                         | 577.9                                    | 4%                                         | Government owns four properties and three are dilapidated and condemned. The Ministry intends to redevelop the Ambassador's Residence and staff houses.                                                                                                                                                                         |
| Project 6: Renovations of Ambassador's residence in Rome                                | 120.0                           | 120.0 | -                | Nov-15     | Jun-23                   | 10.0                |                                  | 84.5                                         | 70%                                        | 5.0                 |                                  | 89.5                                         | 75%                                        | 5.0                 |                                  | 94.5                                         | 25.5                                     | 79%                                        | The main renovation works, overhaul of the gas system, construction of car park shed, security enhancement and improvement of the ground were completed in FY2022/2023. Pending works include refurbishment and modernization of the kitchen. Upgrading of the kitchen and rehabilitation of external drainage system required. |
| 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                                        | 34%                                        | 20.0                |                                  | 172.0                                        | 38%                                        | -                   |                                  | 172.0                                        | 278.0                                    | 38%                                        | Renovation of Ambassador's residence is ongoing. Contract for the renovation of the                                                                                                                                                                                                                                             |

| Project Code & Project Title | Est Cost of Project (Financing) |     |                  | Timeline   |                          | FY 2020/21          |                                  |                                              |                                            | FY 2021/22          |                                  |                                              |                                            | FY 2022/23          |                                  |                                              |                                          |                                            | Remarks             |
|------------------------------|---------------------------------|-----|------------------|------------|--------------------------|---------------------|----------------------------------|----------------------------------------------|--------------------------------------------|---------------------|----------------------------------|----------------------------------------------|--------------------------------------------|---------------------|----------------------------------|----------------------------------------------|------------------------------------------|--------------------------------------------|---------------------|
|                              | Total Est Cost of Project (a)   | GOK | Foreign Financed | Start Date | Expected Completion Date | Approved GOK Budget | Approved Foreign Financed Budget | Cumulative Expenditure as at 30th June, 2021 | Completion stage as at 30th June, 2021 (%) | Approved GOK Budget | Approved Foreign Financed Budget | Cumulative Expenditure as at 30th June, 2022 | Completion stage as at 30th June, 2022 (%) | Approved GOK Budget | Approved Foreign Financed Budget | Cumulative Expenditure as at 30th June, 2023 | Outstanding Balance as at 30th June 2023 | Completion stage as at 30th June, 2023 (%) |                     |
|                              |                                 |     |                  |            |                          |                     |                                  |                                              |                                            |                     |                                  |                                              |                                            |                     |                                  |                                              |                                          |                                            | staff house signed. |



| Project Code & Project Title              | Est Cost of Project (Financing) |         |                  | Timeline   |                          | FY 2020/21          |                                  |                                              |                                            | FY 2021/22          |                                  |                                              |                                            | FY 2022/23          |                                  |                                              |                                          |                                            | Remarks                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
|-------------------------------------------|---------------------------------|---------|------------------|------------|--------------------------|---------------------|----------------------------------|----------------------------------------------|--------------------------------------------|---------------------|----------------------------------|----------------------------------------------|--------------------------------------------|---------------------|----------------------------------|----------------------------------------------|------------------------------------------|--------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                           | Total Est Cost of Project (a)   | GOK     | Foreign Financed | Start Date | Expected Completion Date | Approved GOK Budget | Approved Foreign Financed Budget | Cumulative Expenditure as at 30th June, 2021 | Completion stage as at 30th June, 2021 (%) | Approved GOK Budget | Approved Foreign Financed Budget | Cumulative Expenditure as at 30th June, 2022 | Completion stage as at 30th June, 2022 (%) | Approved GOK Budget | Approved Foreign Financed Budget | Cumulative Expenditure as at 30th June, 2023 | Outstanding Balance as at 30th June 2023 | Completion stage as at 30th June, 2023 (%) |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| Project 8: Purchase of Chancery in London | 2,670.0                         | 2,670.0 | -                | Aug-20     | Jun-24                   | -                   |                                  | -                                            | 0%                                         | 1,000.0             |                                  | -                                            | 0%                                         | 1,000.0             |                                  | 2,000.0                                      | 670.0                                    | -                                          | The Ministry through the Mission is conducting a market survey to identify potential properties. The Ministry was allocated KShs. 670 .0 million and KShs. 1.0 billion in the FY2021/2022 and 2022/23 respectively. The allocation of KShs. 1.0 billion in the FY2023/24 is required to cater for the balance purchase price. The Ministry was allocated KShs. 670 .0 million and KShs. 1.0 billion in the FY2021/2022 and 2022/23 respectively. The allocation of KShs. 1.0 billion in the FY2023/24 is required to cater for the balance purchase price.The Ministry was allocated KShs. 670 .0 million and KShs. 1.0 billion in the |

| Project Code & Project Title | Est Cost of Project (Financing) |     |                  | Timeline   |                          | FY 2020/21          |                                  |                                              |                                            | FY 2021/22          |                                  |                                              |                                            | FY 2022/23          |                                  |                                              |                                          |                                            | Remarks                                                                                                                                                                                                                                                                                                                                                                      |
|------------------------------|---------------------------------|-----|------------------|------------|--------------------------|---------------------|----------------------------------|----------------------------------------------|--------------------------------------------|---------------------|----------------------------------|----------------------------------------------|--------------------------------------------|---------------------|----------------------------------|----------------------------------------------|------------------------------------------|--------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                              | Total Est Cost of Project (a)   | GOK | Foreign Financed | Start Date | Expected Completion Date | Approved GOK Budget | Approved Foreign Financed Budget | Cumulative Expenditure as at 30th June, 2021 | Completion stage as at 30th June, 2021 (%) | Approved GOK Budget | Approved Foreign Financed Budget | Cumulative Expenditure as at 30th June, 2022 | Completion stage as at 30th June, 2022 (%) | Approved GOK Budget | Approved Foreign Financed Budget | Cumulative Expenditure as at 30th June, 2023 | Outstanding Balance as at 30th June 2023 | Completion stage as at 30th June, 2023 (%) |                                                                                                                                                                                                                                                                                                                                                                              |
|                              |                                 |     |                  |            |                          |                     |                                  |                                              |                                            |                     |                                  |                                              |                                            |                     |                                  |                                              |                                          |                                            | FY2021/2022 and 2022/23 respectively. The allocation of KShs. 1.0 billion in the FY2023/24 is required to cater for the balance purchase price. The Ministry was allocated KShs. 670 .0 million and KShs. 1.0 billion in the FY2021/2022 and 2022/23 respectively. The allocation of KShs. 1.0 billion in the FY2023/24 is required to cater for the balance purchase price. |

| Project Code & Project Title                                                                          | Est Cost of Project (Financing) |         |                  | Timeline   |                          | FY 2020/21          |                                  |                                              |                                            | FY 2021/22          |                                  |                                              |                                            | FY 2022/23          |                                  |                                              |                                          |                                            | Remarks                                                                                                                                                                                                                                                                                                                                                                                                                                |
|-------------------------------------------------------------------------------------------------------|---------------------------------|---------|------------------|------------|--------------------------|---------------------|----------------------------------|----------------------------------------------|--------------------------------------------|---------------------|----------------------------------|----------------------------------------------|--------------------------------------------|---------------------|----------------------------------|----------------------------------------------|------------------------------------------|--------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                                                                                       | Total Est Cost of Project (a)   | GOK     | Foreign Financed | Start Date | Expected Completion Date | Approved GOK Budget | Approved Foreign Financed Budget | Cumulative Expenditure as at 30th June, 2021 | Completion stage as at 30th June, 2021 (%) | Approved GOK Budget | Approved Foreign Financed Budget | Cumulative Expenditure as at 30th June, 2022 | Completion stage as at 30th June, 2022 (%) | Approved GOK Budget | Approved Foreign Financed Budget | Cumulative Expenditure as at 30th June, 2023 | Outstanding Balance as at 30th June 2023 | Completion stage as at 30th June, 2023 (%) |                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| 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               |                                  | 690.0                                        | 69%                                        | 200.0               |                                  | 890.0                                        | 89%                                        | 25.0                |                                  | 915.0                                        | 85.0                                     | 92%                                        | Renovations of Embassy building was completed in FY 2021/22. Funds are required for the renovation of Ambassador's Residence and staff houses.                                                                                                                                                                                                                                                                                         |
| Project 10: Repairs of Ambassador's residence and staff houses in Addis Ababa                         | 500.0                           | 500.0   | -                | Jul-19     | Jun-26                   | 20.0                |                                  | 34.2                                         | 7%                                         | 29.8                |                                  | 64.8                                         | 13%                                        | 10.0                |                                  | 74.8                                         | 425.2                                    | 15%                                        | Government owns the Chancery, ambassador's residence, two staff apartment blocks and one bungalow. The Chancery requires renovations and alterations while the residential houses are dilapidated and require redevelopment. A contractor for renovation of the Chancery was procured however; the procurement was terminated on account of proposed expansion of transport infrastructure by the host government that will affect the |

| Project Code & Project Title                                                                                         | Est Cost of Project (Financing) |      |                  | Timeline   |                          | FY 2020/21          |                                  |                                              |                                            | FY 2021/22          |                                  |                                              |                                            | FY 2022/23          |                                  |                                              |                                          |                                            | Remarks                                                                                                                                                                                                                                                                                                                                |
|----------------------------------------------------------------------------------------------------------------------|---------------------------------|------|------------------|------------|--------------------------|---------------------|----------------------------------|----------------------------------------------|--------------------------------------------|---------------------|----------------------------------|----------------------------------------------|--------------------------------------------|---------------------|----------------------------------|----------------------------------------------|------------------------------------------|--------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                                                                                                      | Total Est Cost of Project (a)   | GOK  | Foreign Financed | Start Date | Expected Completion Date | Approved GOK Budget | Approved Foreign Financed Budget | Cumulative Expenditure as at 30th June, 2021 | Completion stage as at 30th June, 2021 (%) | Approved GOK Budget | Approved Foreign Financed Budget | Cumulative Expenditure as at 30th June, 2022 | Completion stage as at 30th June, 2022 (%) | Approved GOK Budget | Approved Foreign Financed Budget | Cumulative Expenditure as at 30th June, 2023 | Outstanding Balance as at 30th June 2023 | Completion stage as at 30th June, 2023 (%) |                                                                                                                                                                                                                                                                                                                                        |
|                                                                                                                      |                                 |      |                  |            |                          |                     |                                  |                                              |                                            |                     |                                  |                                              |                                            |                     |                                  |                                              |                                          |                                            | Mission's properties.                                                                                                                                                                                                                                                                                                                  |
| 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                   | -                   |                                  |                                              | 0%                                         | -                   |                                  | -                                            | 0%                                         | -                   |                                  | 21.0                                         | 44.0                                     | 32%                                        | Comprehensive renovations and repairs of existing office block, chancery and two staff houses are almost complete. A budgetary allocation is required to fence a plot that GOK has been allocated by the Government of Tanzania in Dodoma which is now the capital city and all missions are expected to relocate in the coming years. |

| Project Code & Project Title                                                 | Est Cost of Project (Financing) |       |                  | Timeline   |                          | FY 2020/21          |                                  |                                              |                                            | FY 2021/22          |                                  |                                              |                                            | FY 2022/23          |                                  |                                              |                                          |                                            | Remarks                                                                                                                                                                                                                                                 |
|------------------------------------------------------------------------------|---------------------------------|-------|------------------|------------|--------------------------|---------------------|----------------------------------|----------------------------------------------|--------------------------------------------|---------------------|----------------------------------|----------------------------------------------|--------------------------------------------|---------------------|----------------------------------|----------------------------------------------|------------------------------------------|--------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                                                              | Total Est Cost of Project (a)   | GOK   | Foreign Financed | Start Date | Expected Completion Date | Approved GOK Budget | Approved Foreign Financed Budget | Cumulative Expenditure as at 30th June, 2021 | Completion stage as at 30th June, 2021 (%) | Approved GOK Budget | Approved Foreign Financed Budget | Cumulative Expenditure as at 30th June, 2022 | Completion stage as at 30th June, 2022 (%) | Approved GOK Budget | Approved Foreign Financed Budget | Cumulative Expenditure as at 30th June, 2023 | Outstanding Balance as at 30th June 2023 | Completion stage as at 30th June, 2023 (%) |                                                                                                                                                                                                                                                         |
| Project 12: Repairs of Government properties in Lusaka                       | 600.0                           | 600.0 | -                | Jul-19     | Jun-26                   | 7.1                 |                                  | 12.1                                         | 2%                                         | 5.0                 |                                  | 17.1                                         | 3%                                         | 5.0                 |                                  | 22.1                                         | 577.9                                    | 4%                                         | In Lusaka, government owns nine properties that are all very old and in extremely poor condition. The Ministry planned redevelopment of most of them which is yet to commence. The amount so far spent was to carry out urgent repairs at staff houses. |
| Project 13: Renovation / Refurbishment of the Ministry Headquarters Building | 689.3                           | 689.3 | -                | Mar-17     | Jun-26                   | 40.4                |                                  | 300.0                                        | 44%                                        | 60.0                |                                  | 360.0                                        | 52%                                        | 10.0                |                                  | 370.0                                        | 319.3                                    | 54%                                        | Funds are required for rehabilitation of the building, access security system at the entrance, creation of conference facilities on ground floor, painting of the building internally and externally, redesigning and renovation of 4th and 5th floors. |

| Project Code & Project Title                                                                                               | Est Cost of Project (Financing) |         |                  | Timeline   |                          | FY 2020/21          |                                  |                                              |                                            | FY 2021/22          |                                  |                                              |                                            | FY 2022/23          |                                  |                                              |                                          |                                            | Remarks                                                                                                                                                                                                                                                                                                                                                     |
|----------------------------------------------------------------------------------------------------------------------------|---------------------------------|---------|------------------|------------|--------------------------|---------------------|----------------------------------|----------------------------------------------|--------------------------------------------|---------------------|----------------------------------|----------------------------------------------|--------------------------------------------|---------------------|----------------------------------|----------------------------------------------|------------------------------------------|--------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                                                                                                            | Total Est Cost of Project (a)   | GOK     | Foreign Financed | Start Date | Expected Completion Date | Approved GOK Budget | Approved Foreign Financed Budget | Cumulative Expenditure as at 30th June, 2021 | Completion stage as at 30th June, 2021 (%) | Approved GOK Budget | Approved Foreign Financed Budget | Cumulative Expenditure as at 30th June, 2022 | Completion stage as at 30th June, 2022 (%) | Approved GOK Budget | Approved Foreign Financed Budget | Cumulative Expenditure as at 30th June, 2023 | Outstanding Balance as at 30th June 2023 | Completion stage as at 30th June, 2023 (%) |                                                                                                                                                                                                                                                                                                                                                             |
| Project 14: Construction of Ministry of Foreign Affairs Headquarters Building and Foreign Service Academy land acquisition | 4,800.0                         | 1,200.0 | 3,600            | Jan-21     | Jun-24                   | -                   |                                  | -                                            | 0%                                         | -                   |                                  | -                                            | 0%                                         | -                   |                                  | -                                            | 4,800.0                                  | -                                          | The Ministry plans to construct a new headquarters building which will be funded by the Government of The Peoples Republic of China. However counter fund is required for preparatory works. Ministry is looking for suitable parcel of land for the construction of the Headquarters. Land for development of Foreign Service Academy has been identified. |
| Project 15: ICT Infrastructure in Ministry Headquarters and Kenya Missions Abroad                                          | 735.8                           | 735.8   | -                | Jul-22     | Jun-27                   | -                   |                                  | -                                            | 0%                                         | 6.8                 |                                  | 6.8                                          | 1%                                         | 3.6                 |                                  | 10.5                                         | 725.7                                    | 1%                                         | This fund is meant for roll out of IFMIS and installation of secure communication infrastructures in Missions abroad.                                                                                                                                                                                                                                       |
| Project 16: Technical fund for regional cooperation.                                                                       | 4,500.0                         | 4,500.0 | -                | Continuous |                          | 233.0               |                                  | 418.0                                        | 9%                                         | 513.0               |                                  | 931.0                                        | 21%                                        | 10.0                |                                  | 941.0                                        | 3,559.0                                  | 21%                                        | The Technical fund was established with the purpose of soft power diplomacy in the region. The                                                                                                                                                                                                                                                              |

| Project Code & Project Title                                                 | Est Cost of Project (Financing) |          |                  | Timeline   |                          | FY 2020/21          |                                  |                                              |                                            | FY 2021/22          |                                  |                                              |                                            | FY 2022/23          |                                  |                                              |                                          |                                            | Remarks                                                                                                                                                                                             |
|------------------------------------------------------------------------------|---------------------------------|----------|------------------|------------|--------------------------|---------------------|----------------------------------|----------------------------------------------|--------------------------------------------|---------------------|----------------------------------|----------------------------------------------|--------------------------------------------|---------------------|----------------------------------|----------------------------------------------|------------------------------------------|--------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                                                              | Total Est Cost of Project (a)   | GOK      | Foreign Financed | Start Date | Expected Completion Date | Approved GOK Budget | Approved Foreign Financed Budget | Cumulative Expenditure as at 30th June, 2021 | Completion stage as at 30th June, 2021 (%) | Approved GOK Budget | Approved Foreign Financed Budget | Cumulative Expenditure as at 30th June, 2022 | Completion stage as at 30th June, 2022 (%) | Approved GOK Budget | Approved Foreign Financed Budget | Cumulative Expenditure as at 30th June, 2023 | Outstanding Balance as at 30th June 2023 | Completion stage as at 30th June, 2023 (%) |                                                                                                                                                                                                     |
|                                                                              |                                 |          |                  |            |                          |                     |                                  |                                              |                                            |                     |                                  |                                              |                                            |                     |                                  |                                              |                                          |                                            | original estimate was Ksh. 400.0 million per year. Current estimate is Ksh. 1.0 Bn per year but the allocation has been way below the requirement.                                                  |
| <b>Total Project Expenditure - Vote 1052, Ministry Of Foreign Affairs</b>    | 23,974.1                        | 20,374.1 | 3,600            |            |                          | 1,181.4             | -                                | 3,859.2                                      | 16%                                        | 2,059.4             | -                                | 4,919.4                                      | 21%                                        | 1,096.1             | -                                | 8,380.6                                      | 15,593.9                                 | 35%                                        |                                                                                                                                                                                                     |
| <b>THE NATIONAL TREASURY</b>                                                 |                                 |          |                  |            |                          |                     |                                  |                                              |                                            |                     |                                  |                                              |                                            |                     |                                  |                                              |                                          |                                            |                                                                                                                                                                                                     |
| 1071100101: Support to Public Financial Management (PFMR)                    | 23,178.0                        | 22,168.0 | 1,010            | Jul-14     | Jun-28                   | 970.0               | 409.5                            | 3,750.3                                      | 16%                                        | 440.0               | 277.7                            | 4,270.1                                      | 18%                                        | 597.0               | 185.0                            | 4,979.0                                      | 18,199.0                                 | 21%                                        | The project supports implementation of the PFMR strategy 2023-2028                                                                                                                                  |
| 1071102001 Replacement of four lifts at bima.                                | 55.0                            | 55.0     | -                | Jul-18     | Jul-24                   | 21.8                | -                                | 55.0                                         | 100%                                       | 35.0                | -                                | 55.0                                         | 100%                                       | -                   | -                                | 55.0                                         | -                                        | 100%                                       | The 4(lifts) commissioned                                                                                                                                                                           |
| 1071102401: Water reticulation works at Treasury, Bima and Herufi houses.    | 1,147.0                         | 1,147.0  | -                | Jul-16     | Dec-26                   | 325.8               | -                                | 578.4                                        | 50%                                        | 450.0               | -                                | 1,023.9                                      | 89%                                        | 100.0               | -                                | 1,110.0                                      | 37.0                                     | 97%                                        | Ongoing project                                                                                                                                                                                     |
| 1071102601: Equity and Subscriptions in International Financial Institutions | 20,988.0                        | 20,988.0 | -                | Jul-16     | Annually                 | 1,490.5             | -                                | 2,560.4                                      | 12%                                        | 675.0               | -                                | 3,094.2                                      | 15%                                        | 6,768.0             | -                                | 9,403.0                                      | 11,585.0                                 | 45%                                        | Equity participation in: ADB, EADB, PTA Bank, AFREXIM Bank, AFRICA 50 Fund, IBRD, IFC, AFC. NB Subscription of KSh. 6,800 Million amount to Africa50 Fund and shelter Afrique arrears of ksh. 2,576 |

| Project Code & Project Title                                                                                              | Est Cost of Project (Financing) |         |                  | Timeline   |                          | FY 2020/21          |                                  |                                              |                                            | FY 2021/22          |                                  |                                              |                                            | FY 2022/23          |                                  |                                              |                                          |                                            | Remarks                                                                                                     |
|---------------------------------------------------------------------------------------------------------------------------|---------------------------------|---------|------------------|------------|--------------------------|---------------------|----------------------------------|----------------------------------------------|--------------------------------------------|---------------------|----------------------------------|----------------------------------------------|--------------------------------------------|---------------------|----------------------------------|----------------------------------------------|------------------------------------------|--------------------------------------------|-------------------------------------------------------------------------------------------------------------|
|                                                                                                                           | Total Est Cost of Project (a)   | GOK     | Foreign Financed | Start Date | Expected Completion Date | Approved GOK Budget | Approved Foreign Financed Budget | Cumulative Expenditure as at 30th June, 2021 | Completion stage as at 30th June, 2021 (%) | Approved GOK Budget | Approved Foreign Financed Budget | Cumulative Expenditure as at 30th June, 2022 | Completion stage as at 30th June, 2022 (%) | Approved GOK Budget | Approved Foreign Financed Budget | Cumulative Expenditure as at 30th June, 2023 | Outstanding Balance as at 30th June 2023 | Completion stage as at 30th June, 2023 (%) |                                                                                                             |
|                                                                                                                           |                                 |         |                  |            |                          |                     |                                  |                                              |                                            |                     |                                  |                                              |                                            |                     |                                  |                                              |                                          |                                            | million.                                                                                                    |
| 1071105401: Installation of security system at Treasury- Bima -Herufi Security Systems car scanners, fire systems, CCTVs. | 984.0                           | 984.0   | -                | Jul-16     | Dec-26                   | 22.0                | -                                | 428.0                                        | 43%                                        | 75.0                | -                                | 503.0                                        | 51%                                        | 35.0                | -                                | 540.0                                        | 444.0                                    | 55%                                        | Ongoing project                                                                                             |
| 1071108101: Kenya Affordable Housing Project                                                                              | 25,000.0                        | -       | 25,000           | Jul-20     | Jun-24                   | -                   | 4,065.0                          | 4,065.0                                      | 16%                                        | -                   | 5,200.0                          | 4,083.0                                      | 16%                                        | -                   | 2,230.0                          | 4,114.0                                      | 20,886.0                                 | 16%                                        | The project is ongoing. The expected completion date is June 2024.                                          |
| 1071108801: Operationalization of the Kenya Mortgage Refinance Company (KMRC)                                             | 10,170.0                        | -       | 10,170           | Jul-20     | Jun-26                   | -                   | 3,500.0                          | 2,500.0                                      | 25%                                        | -                   | 3,500.0                          | 2,500.0                                      | 25%                                        | -                   | 3,500.0                          | 2,510.0                                      | 7,660.0                                  | 25%                                        | The project is on course and ongoing..                                                                      |
| 1071102701: Enterprise Resource Planning (ERP) and Customer Relations Management Systems                                  | 1,045.0                         | 1,045.0 | -                | Mar-16     | Jun-23                   | 40.0                | -                                | 795.0                                        | 76%                                        | 40.0                | -                                | 835.0                                        | 80%                                        | 40.0                | -                                | 855.0                                        | 190.0                                    | 82%                                        | Enterprise Resource Planning at KRA. The project is ongoing                                                 |
| 1071102801: Establishment of secure and coordinated border control points                                                 | 1,102.0                         | 1,102.0 | -                | Jul-15     | Jun-26                   | 40.0                | -                                | 740.0                                        | 67%                                        | 40.0                | -                                | 780.0                                        | 71%                                        | 40.0                | -                                | 800.0                                        | 302.0                                    | 73%                                        | Re-equipping of the border stations to enhance security, facilitate Trade, and movement of goods and people |
| 1071103001: Construction of alternate Data Recovery Centre                                                                | 1,236.0                         | 1,236.0 | -                | Jul-15     | Jun-23                   | 42.4                | -                                | 758.4                                        | 61%                                        | 42.4                | -                                | 800.8                                        | 65%                                        | 42.0                | -                                | 822.0                                        | 414.0                                    | 67%                                        | Ongoing project                                                                                             |
| 1071103201: Rehabilitation and Expansion of Herufi Data Centre                                                            | 1,350.0                         | 1,350.0 | -                | Jul-14     | Jun-26                   | 30.0                | -                                | 374.6                                        | 28%                                        | -                   | -                                | 374.6                                        | 28%                                        | -                   | -                                | 374.6                                        | 975.4                                    | 28%                                        | Rehabilitation of data centre                                                                               |



| Project Code & Project Title                                                          | Est Cost of Project (Financing) |         |                  | Timeline   |                          | FY 2020/21          |                                  |                                              |                                            | FY 2021/22          |                                  |                                              |                                            | FY 2022/23          |                                  |                                              |                                          |                                            | Remarks                                                                                                                                                                                 |
|---------------------------------------------------------------------------------------|---------------------------------|---------|------------------|------------|--------------------------|---------------------|----------------------------------|----------------------------------------------|--------------------------------------------|---------------------|----------------------------------|----------------------------------------------|--------------------------------------------|---------------------|----------------------------------|----------------------------------------------|------------------------------------------|--------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                                                                       | Total Est Cost of Project (a)   | GOK     | Foreign Financed | Start Date | Expected Completion Date | Approved GOK Budget | Approved Foreign Financed Budget | Cumulative Expenditure as at 30th June, 2021 | Completion stage as at 30th June, 2021 (%) | Approved GOK Budget | Approved Foreign Financed Budget | Cumulative Expenditure as at 30th June, 2022 | Completion stage as at 30th June, 2022 (%) | Approved GOK Budget | Approved Foreign Financed Budget | Cumulative Expenditure as at 30th June, 2023 | Outstanding Balance as at 30th June 2023 | Completion stage as at 30th June, 2023 (%) |                                                                                                                                                                                         |
| 1071103501: Upgrading and integration of Pensions Management Information System       | 850.0                           | 850.0   | -                | Jul-15     | Jun-26                   | -                   | -                                | 170.0                                        | 20%                                        | 262.4               | -                                | 429.8                                        | 51%                                        | 26.0                | -                                | 439.7                                        | 410.3                                    | 52%                                        | Upgrading of PMIS .                                                                                                                                                                     |
| 1071107601: Special Global Fund - Malaria Grant-KEN -M                                | 8,923.0                         | 1,293.0 | 7,630            | Jul-18     | Jun-23                   | 466.0               | 2,455.3                          | 2,609.0                                      | 29%                                        | 416.0               | 776.2                            | 6,581.3                                      | 74%                                        | 155.0               | 539.0                            | 7,207.3                                      | 1,715.7                                  | 81%                                        | The Malaria NFM2 Grant closed in December 2022 after a six months extension. The unspent funds relate to procurements which were not completed in time and Covid 19 funds not utilized. |
| 1071100401: Study and Capacity Building III                                           | 136.0                           | -       | 136              | Jul-17     | Jun-26                   | -                   | 18.7                             | 64.6                                         | 47%                                        | -                   | 18.7                             | 80.4                                         | 59%                                        | -                   | 11.0                             | 91.0                                         | 45.0                                     | 67%                                        | The project came to an end in June 2023                                                                                                                                                 |
| 1071101301: Technical Support Programme                                               | 150.0                           | -       | 150              | Jul-17     | Jun-22                   | -                   | -                                | 150.0                                        | 100%                                       | -                   | -                                | 150.0                                        | 100%                                       | -                   | -                                | 150.0                                        | -                                        | 100%                                       | Technical assistance and capacity building                                                                                                                                              |
| 1071101701: Financial Sector Support Project(FSSP)                                    | 3,700.0                         |         | 3,700            | Jul-15     | Dec-23                   | -                   | 492.9                            | 2,725.0                                      | 74%                                        |                     | 1,816.4                          | 3,017.6                                      | 82%                                        | 31.0                | 28.0                             | 3,050.6                                      | 649.4                                    | 82%                                        | To support financial sector                                                                                                                                                             |
| 1071106301: Fund for Economic Development - Aid Effectiveness for Development Results | 207.0                           | 30.0    | 177              | Jul-11     | Jun-26                   | -                   | 3.6                              | 37.6                                         | 18%                                        | -                   | 5.0                              | 37.6                                         | 18%                                        | -                   | 15.0                             | 46.0                                         | 161.0                                    | 22%                                        | The project is ongoing                                                                                                                                                                  |
| 1071100900 Infrastructure Finance and Public Private Partnership Project (IF-PPP) 1   | 4,000.0                         | -       | 4,000            | Mar-13     | Jun-23                   | -                   | 317.0                            | 3,560.0                                      | 89%                                        | 300.0               | 195.6                            | 3,913.8                                      | 98%                                        | -                   | 40.0                             | 3,915.0                                      | 85.0                                     | 98%                                        | To supplement Government projects implementation                                                                                                                                        |
| 107110700 Infrastructure Finance and Public Private Partnership Project 2.            | 5,000.0                         | -       | 5,000            | Dec-17     | Jun-23                   | -                   | 317.0                            | 347.0                                        | 7%                                         | -                   | 529.1                            | 539.4                                        | 11%                                        | -                   | 593.0                            | 1,063.0                                      | 3,937.0                                  | 21%                                        | To supplement Government projects implementation                                                                                                                                        |

| Project Code & Project Title                                                                                                                                           | Est Cost of Project (Financing) |          |                  | Timeline   |                          | FY 2020/21          |                                  |                                              |                                            | FY 2021/22          |                                  |                                              |                                            | FY 2022/23          |                                  |                                              |                                          |                                            | Remarks                                                                                                                                                           |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------|----------|------------------|------------|--------------------------|---------------------|----------------------------------|----------------------------------------------|--------------------------------------------|---------------------|----------------------------------|----------------------------------------------|--------------------------------------------|---------------------|----------------------------------|----------------------------------------------|------------------------------------------|--------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                                                                                                                                                        | Total Est Cost of Project (a)   | GOK      | Foreign Financed | Start Date | Expected Completion Date | Approved GOK Budget | Approved Foreign Financed Budget | Cumulative Expenditure as at 30th June, 2021 | Completion stage as at 30th June, 2021 (%) | Approved GOK Budget | Approved Foreign Financed Budget | Cumulative Expenditure as at 30th June, 2022 | Completion stage as at 30th June, 2022 (%) | Approved GOK Budget | Approved Foreign Financed Budget | Cumulative Expenditure as at 30th June, 2023 | Outstanding Balance as at 30th June 2023 | Completion stage as at 30th June, 2023 (%) |                                                                                                                                                                   |
| 10711104401: Contingency Fund Transfers                                                                                                                                | 30,000.0                        | 30,000.0 | -                | Jul-19     | Jun-23                   | -                   | -                                | 7,000.0                                      | 23%                                        | -                   | -                                | 7,000.0                                      | 23%                                        | -                   | -                                | 7,000.0                                      | 23,000.0                                 | 23%                                        | To address constitution requirement                                                                                                                               |
| 1071104501: Equalization Fund Transfers                                                                                                                                | 42,054.0                        | 42,054.0 | -                | Jul-19     | Jun-23                   | -                   | -                                | 12,400.0                                     | 29%                                        | 6,825.0             | -                                | 12,400.0                                     | 29%                                        | -                   | -                                | 12,400.0                                     | 29,654.0                                 | 29%                                        | To address constitution requirement                                                                                                                               |
| 107106600 Strategic Response to Public Initiatives                                                                                                                     | 6,000.0                         | 6,000.0  | -                | Jul-19     | Jun-24                   | -                   | -                                | 3,600.0                                      | 60%                                        | 350.0               | -                                | 3,950.0                                      | 66%                                        | -                   | -                                | 3,950.0                                      | 2,050.0                                  | 66%                                        | Promote public participation                                                                                                                                      |
| 1071103901: Construction of Sub- County Treasury & Internal Audit Offices.                                                                                             | 1,860.0                         | 1,860.0  | -                | Jul-15     | Jun-23                   | -                   | -                                | 715.2                                        | 38%                                        | -                   | -                                | 715.2                                        | 38%                                        | 24.0                | -                                | 739.0                                        | 1,121.0                                  | 40%                                        | Create office accomodation for the National Treasury                                                                                                              |
| 1071104001: Renewal of Oracle Licences and provision of IFMIS Support on Application and hardware - Annual                                                             | 3,800.0                         | 3,800.0  | -                | Jul-14     | Jun-26                   | 425.0               | -                                | 1,333.1                                      | 35%                                        | 519.5               | -                                | 1,852.6                                      | 49%                                        | 520.0               | -                                | 2,345.0                                      | 1,455.0                                  | 62%                                        | The renew of the IFMIS application support, license and hardware support was achieved however part of the budget have not been utilized due to lack of exchequer. |
| 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                   | 40.0                | -                                | 326.8                                        | 36%                                        | 65.0                | -                                | 391.8                                        | 44%                                        | 54.0                | -                                | 445.0                                        | 455.0                                    | 49%                                        | IFMIS academy has been achieved through KSG, SOA has been partially achieved and Online learning platform has not been achieved                                   |
| 1071104301: Installation and operationalization of DRC equipment - Government Data Centre                                                                              | 1,101.0                         | 1,101.0  | -                | Jul-15     | Jun-22                   | -                   | -                                |                                              | 0%                                         | -                   | -                                | -                                            | 0%                                         | 170.0               | -                                | 170.0                                        | 931.0                                    | 15%                                        | Transferred to Ministry of ICT January 2019 but the allocation is for settling the pending bill.                                                                  |

| Project Code & Project Title                                                   | Est Cost of Project (Financing) |         |                  | Timeline   |                          | FY 2020/21          |                                  |                                              |                                            | FY 2021/22          |                                  |                                              |                                            | FY 2022/23          |                                  |                                              |                                          |                                            | Remarks                                                                                                                                                                                                    |
|--------------------------------------------------------------------------------|---------------------------------|---------|------------------|------------|--------------------------|---------------------|----------------------------------|----------------------------------------------|--------------------------------------------|---------------------|----------------------------------|----------------------------------------------|--------------------------------------------|---------------------|----------------------------------|----------------------------------------------|------------------------------------------|--------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                                                                | Total Est Cost of Project (a)   | GOK     | Foreign Financed | Start Date | Expected Completion Date | Approved GOK Budget | Approved Foreign Financed Budget | Cumulative Expenditure as at 30th June, 2021 | Completion stage as at 30th June, 2021 (%) | Approved GOK Budget | Approved Foreign Financed Budget | Cumulative Expenditure as at 30th June, 2022 | Completion stage as at 30th June, 2022 (%) | Approved GOK Budget | Approved Foreign Financed Budget | Cumulative Expenditure as at 30th June, 2023 | Outstanding Balance as at 30th June 2023 | Completion stage as at 30th June, 2023 (%) |                                                                                                                                                                                                            |
| 1071104801: Procurement of county point to point connectivity for IFMIS system | 3,000.0                         | 3,000.0 | -                | Mar-16     | Jun-26                   | 366.0               | -                                | 616.0                                        | 21%                                        | 335.0               | -                                | 951.0                                        | 32%                                        | 220.0               | -                                | 1,169.0                                      | 1,831.0                                  | 39%                                        | All Counties headquarters and county assemblies completed, both national sub-counties and counties' centres are not yet achieved                                                                           |
| 1071104901: Document management system                                         | 1,110.0                         | 1,110.0 | -                | Jul-17     | Jun-26                   | -                   | -                                | 150.5                                        | 14%                                        | 195.0               | -                                | 345.5                                        | 31%                                        | 190.0               | -                                | 523.0                                        | 587.0                                    | 47%                                        | Contractual document upload into IFMIS system achieved, tender documents. However uploading of bulk documents, special drawings among others have not been achieved.                                       |
| 1071105101: Provision of Procure to Pay-System Integrator for Parastatals      | 968.0                           | 968.0   | -                | Jul-17     | Jun-26                   | -                   | -                                | 967.8                                        | 100%                                       | -                   | -                                | 967.8                                        | 100%                                       | -                   | -                                | 968.0                                        | -                                        | 100%                                       | The expenditures reflect preliminary costs for the 1 <sup>st</sup> phase. The project however, stalled subsequently due to different ERPs by various users and has since been recommended for cancellation |

| Project Code & Project Title                                                                   | Est Cost of Project (Financing) |           |                  | Timeline   |                          | FY 2020/21          |                                  |                                              |                                            | FY 2021/22          |                                  |                                              |                                            | FY 2022/23          |                                  |                                              |                                          |                                            | Remarks                                                                                                                                                                                                      |
|------------------------------------------------------------------------------------------------|---------------------------------|-----------|------------------|------------|--------------------------|---------------------|----------------------------------|----------------------------------------------|--------------------------------------------|---------------------|----------------------------------|----------------------------------------------|--------------------------------------------|---------------------|----------------------------------|----------------------------------------------|------------------------------------------|--------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                                                                                | Total Est Cost of Project (a)   | GOK       | Foreign Financed | Start Date | Expected Completion Date | Approved GOK Budget | Approved Foreign Financed Budget | Cumulative Expenditure as at 30th June, 2021 | Completion stage as at 30th June, 2021 (%) | Approved GOK Budget | Approved Foreign Financed Budget | Cumulative Expenditure as at 30th June, 2022 | Completion stage as at 30th June, 2022 (%) | Approved GOK Budget | Approved Foreign Financed Budget | Cumulative Expenditure as at 30th June, 2023 | Outstanding Balance as at 30th June 2023 | Completion stage as at 30th June, 2023 (%) |                                                                                                                                                                                                              |
| 1071105601: Establishment of Regional offices – Public Procurement Regulatory Authority (PPRA) | 1,800.0                         | 1,800.0   | -                | Jul-15     | Jun-27                   | 50.0                | -                                | 1,138.0                                      | 63%                                        | -                   | -                                | 1,138.0                                      | 63%                                        | -                   | -                                | 1,138.0                                      | 662.0                                    | 63%                                        | Out of Kshs. 1,138 million, Kshs. 708.6 was spent in Phase I for establishment of PPRA Head office. The balance of Kshs. 429.4 million was recalled by the National Treasury in the FY2019/2020 in May 2020. |
| 1071102201: Strategic Investments in Public Entities                                           | 150,000.0                       | 150,000.0 | -                | Jul-14     | Jul-24                   | 27,000.0            | -                                | 67,581.0                                     | 45%                                        | 22,213.1            | -                                | 73,851.0                                     | 49%                                        | 19,300.0            | -                                | 73,861.0                                     | 76,139.0                                 | 49%                                        | To support food security, KQ turnaround and other strategic interventions                                                                                                                                    |
| 1071102501: Equity Acquisition, Operation & Maintenance in TEAMS                               | 750.0                           | 750.0     | -                | Jul-16     | Jul-25                   | 78.0                | -                                | 452.6                                        | 60%                                        | 67.0                | -                                | 520.6                                        | 69%                                        | 67.0                | -                                | 520.6                                        | 229.4                                    | 69%                                        | Operation and maintenance of TEAMS                                                                                                                                                                           |
| 10711105701: Single Window Support Project                                                     | 6,170.0                         | 6,170.0   | -                | Jul-11     | Jul-26                   | 588.3               | -                                | 3,917.3                                      | 63%                                        | 388.3               | -                                | 4,305.5                                      | 70%                                        | 333.0               | -                                | 4,522.0                                      | 1,648.0                                  | 73%                                        | Upgrade of the Single Window system completed and System maintenance ongoing                                                                                                                                 |
| 1071105801: Development of Integrated Unclaimed Financial Assets Reporting System.             | 250.0                           | 250.0     | -                | Jul-15     | Jul-22                   | -                   | -                                | 250.0                                        | 100%                                       | -                   | -                                | 250.0                                        | 100%                                       | -                   | -                                | 250.0                                        | -                                        | 100%                                       | Enhance financial management of UFAA.                                                                                                                                                                        |
| 1071101401: Regional Integration Implementation Programme                                      | 2,064.0                         | 340.0     | 1,724            | Jul-16     | Jul-23                   | -                   | 250.0                            | 1,549.0                                      | 75%                                        | -                   | 208.0                            | 1,717.6                                      | 83%                                        | -                   | 432.0                            | 1,943.0                                      | 121.0                                    | 94%                                        | Co-ordination of EAC and Regional activities                                                                                                                                                                 |
| 1071106101: Professional capacity development program for policy analysts                      | 800.0                           | 800.0     | -                | Jul-16     | Jun-25                   | -                   | -                                | 100.0                                        | 13%                                        | -                   | -                                | 100.0                                        | 13%                                        | -                   | -                                | 100.0                                        | 700.0                                    | 13%                                        | Develop capacity for new economists                                                                                                                                                                          |

| Project Code & Project Title                                                                | Est Cost of Project (Financing) |          |                  | Timeline   |                          | FY 2020/21          |                                  |                                              |                                            | FY 2021/22          |                                  |                                              |                                            | FY 2022/23          |                                  |                                              |                                          |                                            | Remarks                                                                                                          |
|---------------------------------------------------------------------------------------------|---------------------------------|----------|------------------|------------|--------------------------|---------------------|----------------------------------|----------------------------------------------|--------------------------------------------|---------------------|----------------------------------|----------------------------------------------|--------------------------------------------|---------------------|----------------------------------|----------------------------------------------|------------------------------------------|--------------------------------------------|------------------------------------------------------------------------------------------------------------------|
|                                                                                             | Total Est Cost of Project (a)   | GOK      | Foreign Financed | Start Date | Expected Completion Date | Approved GOK Budget | Approved Foreign Financed Budget | Cumulative Expenditure as at 30th June, 2021 | Completion stage as at 30th June, 2021 (%) | Approved GOK Budget | Approved Foreign Financed Budget | Cumulative Expenditure as at 30th June, 2022 | Completion stage as at 30th June, 2022 (%) | Approved GOK Budget | Approved Foreign Financed Budget | Cumulative Expenditure as at 30th June, 2023 | Outstanding Balance as at 30th June 2023 | Completion stage as at 30th June, 2023 (%) |                                                                                                                  |
| 1071101601: Programme for Rural Outreach of Financial Innovations and Technologies (PROFIT) | 3,033.0                         | 230.0    | 2,826            | Jul-16     | Jul-23                   | 66.1                | -                                | 1,926.6                                      | 64%                                        | 50.0                | -                                | 1,976.6                                      | 65%                                        | 37.0                | -                                | 2,806.6                                      | 226.4                                    | 93%                                        | Financial support to SMEs                                                                                        |
| 1071106401: Development of market openness gauge system                                     | 375.0                           | 375.0    | -                | Jul-16     | Jul-24                   | 30.0                | -                                | 231.0                                        | 62%                                        | 30.0                | -                                | 261.0                                        | 70%                                        | 40.0                | -                                | 276.0                                        | 99.0                                     | 74%                                        | Regulate competition and create an enabling business environment                                                 |
| 1071108201: Kenya Financing Locally led Climate Action Programme                            | 34,849.0                        | 9,434.0  | 25,414           | Mar-20     | Jun-25                   | 40.0                | 100.0                            | 93.6                                         | 0%                                         | 46.1                | 295.0                            | 184.1                                        | 1%                                         | 86.0                | 1,400.0                          | 1,328.0                                      | 33,521.0                                 | 4%                                         | Strengthen local resilience to the impact of climate                                                             |
| 1071108302: Credit Guarantee Scheme                                                         | 10,000.0                        | 10,000.0 | -                | Jul-20     | Jun-23                   | 3,000.0             | -                                | 3,000.0                                      | 30%                                        | -                   | -                                | 3,000.0                                      | 30%                                        | -                   | -                                | 3,000.0                                      | 7,000.0                                  | 30%                                        | Extend financial support to SMEs                                                                                 |
| 1071108401: Public Debt Management Support Project                                          | 1,684.0                         | 1,124.0  | 560              | Jul-21     | Jun-26                   | 16.0                | 25.0                             | 28.0                                         | 2%                                         | 74.0                | 80.0                             | 147.6                                        | 9%                                         | 165.0               | 100.0                            | 356.0                                        | 1,328.0                                  | 21%                                        | The project is ongoing. Low absorption attributed to delays in the procurement process and project restructuring |
| 1071103801: Data warehouse and business Intelligence                                        | 765.0                           | 210.0    | 555              | Oct-16     | Dec-23                   | -                   | 184.7                            | 503.0                                        | 66%                                        | -                   | -                                | 672.0                                        | 88%                                        | -                   | -                                | 673.2                                        | 91.8                                     | 88%                                        | Enhance tax administration                                                                                       |
| 107111040: Green Climate Fund Readiness Project                                             | 85.0                            | -        | 85               | Mar-20     | Dec-26                   | 5.1                 | -                                | -                                            |                                            | -                   | 36.7                             | 3.6                                          | 4%                                         | -                   | 30.8                             | 22.0                                         | 63.0                                     | 26%                                        | Discussions on going                                                                                             |
| 1071110201 Replacement of lifts at Treasury Building                                        | 100.0                           | 100.0    | -                | Jul-21     | Dec-26                   | -                   | -                                | -                                            | 0%                                         | -                   | -                                | 28.8                                         | 29%                                        | 21.0                | -                                | 34.0                                         | 66.0                                     | 34%                                        | Four lifts have been overhauled and replacement of two is ongoing.                                               |

| Project Code & Project Title                                                  | Est Cost of Project (Financing) |         |                  | Timeline   |                          | FY 2020/21          |                                  |                                              |                                            | FY 2021/22          |                                  |                                              |                                            | FY 2022/23          |                                  |                                              |                                          |                                            | Remarks                                                                                                                                                                                                                                                  |
|-------------------------------------------------------------------------------|---------------------------------|---------|------------------|------------|--------------------------|---------------------|----------------------------------|----------------------------------------------|--------------------------------------------|---------------------|----------------------------------|----------------------------------------------|--------------------------------------------|---------------------|----------------------------------|----------------------------------------------|------------------------------------------|--------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                                                               | Total Est Cost of Project (a)   | GOK     | Foreign Financed | Start Date | Expected Completion Date | Approved GOK Budget | Approved Foreign Financed Budget | Cumulative Expenditure as at 30th June, 2021 | Completion stage as at 30th June, 2021 (%) | Approved GOK Budget | Approved Foreign Financed Budget | Cumulative Expenditure as at 30th June, 2022 | Completion stage as at 30th June, 2022 (%) | Approved GOK Budget | Approved Foreign Financed Budget | Cumulative Expenditure as at 30th June, 2023 | Outstanding Balance as at 30th June 2023 | Completion stage as at 30th June, 2023 (%) |                                                                                                                                                                                                                                                          |
| 1071113001 Partitioning of PPRA Head Office                                   | 295.0                           | 295.0   | -                | Jul-21     | Jun-25                   | 50.0                | -                                | 50.0                                         | 17%                                        | 30.0                | -                                | 50.0                                         | 17%                                        | 195.0               | -                                | 50.0                                         | 245.0                                    | 17%                                        | Kshs. 50 million was spent in partitioning 6th Floor at KISM Towers. The Phase II of the project involves partitioning of 4th, 5th and 7th and refurbishment of 6th floor at a projected cost of Kshs 245 million in FY 2023/24 and over the medium term |
| 1071108501 Implementation of e-Procurement System for the Government of Kenya | 5,000.0                         | 5,000.0 | -                | Jul-21     | Jun-25                   | -                   | -                                | -                                            | 0%                                         | 334.0               | -                                | 327.7                                        | 7%                                         | 407.0               | -                                | 393.0                                        | 4,607.0                                  | 8%                                         | The project is ongoing. The contractor is on site undertaking system development                                                                                                                                                                         |
| 1071109001 Horn of Africa Gateway Development Project                         | 796.0                           | -       | 796              | Aug-20     | Jun-28                   | -                   | -                                | -                                            | 0%                                         |                     | 142.2                            | 155.0                                        | 19%                                        | -                   | 55.0                             | 168.0                                        | 628.0                                    | 21%                                        | For trade flows between Kenya, Somalia and Ethiopia. Currently, approvals have been received awaiting counterpart funding                                                                                                                                |
| 1071109101 East Africa Transport, Trade & Development Facilitation Project    | 1,338.0                         | -       | 1,338.00         | Jul-15     | Dec-23                   | -                   | 806.0                            | 168.0                                        | 13%                                        |                     | 416.7                            | 596.5                                        | 45%                                        | 40.0                | 150.0                            | 693.0                                        | 645.0                                    | 52%                                        | The Kilindini Port activity completed however other procurement of capital items are ongoing                                                                                                                                                             |

| Project Code & Project Title                                                     | Est Cost of Project (Financing) |          |                  | Timeline   |                          | FY 2020/21          |                                  |                                              |                                            | FY 2021/22          |                                  |                                              |                                            | FY 2022/23          |                                  |                                              |                                          |                                            | Remarks                                                                                                                                                                          |
|----------------------------------------------------------------------------------|---------------------------------|----------|------------------|------------|--------------------------|---------------------|----------------------------------|----------------------------------------------|--------------------------------------------|---------------------|----------------------------------|----------------------------------------------|--------------------------------------------|---------------------|----------------------------------|----------------------------------------------|------------------------------------------|--------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                                                                  | Total Est Cost of Project (a)   | GOK      | Foreign Financed | Start Date | Expected Completion Date | Approved GOK Budget | Approved Foreign Financed Budget | Cumulative Expenditure as at 30th June, 2021 | Completion stage as at 30th June, 2021 (%) | Approved GOK Budget | Approved Foreign Financed Budget | Cumulative Expenditure as at 30th June, 2022 | Completion stage as at 30th June, 2022 (%) | Approved GOK Budget | Approved Foreign Financed Budget | Cumulative Expenditure as at 30th June, 2023 | Outstanding Balance as at 30th June 2023 | Completion stage as at 30th June, 2023 (%) |                                                                                                                                                                                  |
| 1071109501 Development of Nairobi to Naivasha Standard Gauge Railway             | 177,415.0                       | 50,121.0 | 127,294          | Oct-16     | Jun-24                   | -                   | -                                | -                                            | 0%                                         | 27,158.0            | -                                | 168,838.0                                    | 95%                                        | -                   | -                                | 168,838.0                                    | 8,577.0                                  | 95%                                        | The main project was completed and operations commenced in Oct 2019, what is remaining is the land compensation, relocation of public institutions and funding of Escrow Account |
| 1071109701 LAPSET Project                                                        | 67,900.0                        | 67,900.0 |                  | Jan-16     | Jan-23                   | 17,100.0            | -                                | 55,150.0                                     | 81%                                        | 4,464.0             | -                                | 59,614.0                                     | 88%                                        | -                   | -                                | 59,614.0                                     | 8,286.0                                  | 88%                                        | The construction of the three berths is complete. LAPSET Authority is incharge of the other componet                                                                             |
| 1071109801 Mombasa Port Development project                                      | 38,000.0                        | 32,000.0 | 6,000            | Jan-16     | Jun-23                   | 1,540.0             | 8,500.0                          | 20,040.0                                     | 53%                                        | 300.0               | 10,628.0                         | 30,968.0                                     | 81%                                        | -                   | -                                | 30,968.0                                     | 7,032.0                                  | 81%                                        | The actual construction is completed. The last disbursment is what is pending                                                                                                    |
| 1071109901 Rehabilitation of The Nairobi - Nanyuki MGR Branch Line               | 2,940.0                         | 2,940.0  | -                | 01/01/2020 | 6/30/2023                | 1,800.0             | -                                | 1,800.0                                      | 61%                                        | 1,470.0             | -                                | 2,170.0                                      | 74%                                        | 243.0               | -                                | 2,383.0                                      | 557.0                                    | 81%                                        | The Ksh 1.1B allocated in FY2021/22 was re-allocated to Rehabilitation of MGR locomotives.                                                                                       |
| 1071110101 Construction of NVS ICD-Long. Railway Link & Rehab. of Long.-MLB Line | 10,100.0                        | 10,100.0 | -                | Oct-20     | Dec-22                   | 3,000.0             | -                                | 3,000.0                                      | 30%                                        | 4,500.0             |                                  | 7,500.0                                      | 74%                                        | 500.0               | -                                | 7,500.0                                      | 2,600.0                                  | 74%                                        | The Project is on-going                                                                                                                                                          |
| 1071110301 Special Global Fund - TB NFM 3                                        | 5,881.0                         | 900.0    | 4,980.89         | Jul-21     | Jun-24                   | -                   | -                                | -                                            | 0%                                         | -                   | 94.9                             | 4.5                                          | 0%                                         | 105.0               | 406.0                            | 126.0                                        | 5,755.0                                  | 2%                                         | The grant was at the initial stage hence most of the procurements                                                                                                                |

| Project Code & Project Title                                | Est Cost of Project (Financing) |          |                  | Timeline   |                          | FY 2020/21          |                                  |                                              |                                            | FY 2021/22          |                                  |                                              |                                            | FY 2022/23          |                                  |                                              |                                          |                                            | Remarks                                                                                                                                                  |
|-------------------------------------------------------------|---------------------------------|----------|------------------|------------|--------------------------|---------------------|----------------------------------|----------------------------------------------|--------------------------------------------|---------------------|----------------------------------|----------------------------------------------|--------------------------------------------|---------------------|----------------------------------|----------------------------------------------|------------------------------------------|--------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                                             | Total Est Cost of Project (a)   | GOK      | Foreign Financed | Start Date | Expected Completion Date | Approved GOK Budget | Approved Foreign Financed Budget | Cumulative Expenditure as at 30th June, 2021 | Completion stage as at 30th June, 2021 (%) | Approved GOK Budget | Approved Foreign Financed Budget | Cumulative Expenditure as at 30th June, 2022 | Completion stage as at 30th June, 2022 (%) | Approved GOK Budget | Approved Foreign Financed Budget | Cumulative Expenditure as at 30th June, 2023 | Outstanding Balance as at 30th June 2023 | Completion stage as at 30th June, 2023 (%) |                                                                                                                                                          |
|                                                             |                                 |          |                  |            |                          |                     |                                  |                                              |                                            |                     |                                  |                                              |                                            |                     |                                  |                                              |                                          |                                            | had just been initiated , considering that procurements are the biggest budget movers.                                                                   |
| 1071110501 Special Global Fund - HIV NFM 3                  | 24,705.0                        | 6,600.0  | 18,105.19        | Jan-21     | Jun-24                   | -                   | -                                | -                                            | 0%                                         | -                   | 5,202.0                          | 4,221.8                                      | 17%                                        | 768.0               | 6,301.0                          | 10,890.0                                     | 13,815.0                                 | 44%                                        | The grant was at the initial stage hence most of the procurements had just been initiated , considering that procurements are the biggest budget movers. |
| 1071110701 Kenya Co-operation and Partnership Facility      | 325.0                           | 15.0     | 310              | Jan-21     | Jun-26                   | 100.0               | 5.0                              |                                              | 0%                                         | -                   | 100.0                            | -                                            | 0%                                         | -                   | 5.0                              | -                                            | 325.0                                    | 0%                                         |                                                                                                                                                          |
| 1071110801 National Treasury Capacity Strengthening Project | 211.0                           | 66.0     | 145              | Jul-21     | Jun-26                   |                     |                                  |                                              | 0%                                         | 3.0                 | 10.0                             | 7.8                                          | 4%                                         | 3.0                 | 20.0                             | 12.0                                         | 199.0                                    | 6%                                         | Institutional and capacity strengthening of Public Debt Office. Procurement delayed the absorption process.                                              |
| 1071111101 Riruta - Lenana - Ngong Railway Line             | 12,000.0                        | 12,000.0 | -                | Jul-22     | Jun-24                   |                     |                                  |                                              | 0%                                         | -                   | -                                | -                                            | 0%                                         | 125.0               | -                                | 125.0                                        | 11,875.0                                 | 1%                                         | The estimated Construction costs is Kshs 6B and land compensation - Ksh 6B. The project is yet to commence                                               |



| Project Code & Project Title                               | Est Cost of Project (Financing) |          |                  | Timeline   |                          | FY 2020/21          |                                  |                                              |                                            | FY 2021/22          |                                  |                                              |                                            | FY 2022/23          |                                  |                                              |                                          |                                            | Remarks                                                                                                                                                               |
|------------------------------------------------------------|---------------------------------|----------|------------------|------------|--------------------------|---------------------|----------------------------------|----------------------------------------------|--------------------------------------------|---------------------|----------------------------------|----------------------------------------------|--------------------------------------------|---------------------|----------------------------------|----------------------------------------------|------------------------------------------|--------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                                            | Total Est Cost of Project (a)   | GOK      | Foreign Financed | Start Date | Expected Completion Date | Approved GOK Budget | Approved Foreign Financed Budget | Cumulative Expenditure as at 30th June, 2021 | Completion stage as at 30th June, 2021 (%) | Approved GOK Budget | Approved Foreign Financed Budget | Cumulative Expenditure as at 30th June, 2022 | Completion stage as at 30th June, 2022 (%) | Approved GOK Budget | Approved Foreign Financed Budget | Cumulative Expenditure as at 30th June, 2023 | Outstanding Balance as at 30th June 2023 | Completion stage as at 30th June, 2023 (%) |                                                                                                                                                                       |
| 1071111201 Cooperation & Economic Recovery Support Project | -                               | -        | -                | -          | -                        | -                   | -                                | -                                            | 0%                                         | -                   | 22.0                             | -                                            | -                                          | -                   | -                                | -                                            | -                                        | #VALUE!                                    | The project stalled since 2021 due to lack of existing framework and policy to guide the implementation and therefore it is recommended for redesigning and rescoping |
| 1071111301 Kisumu - Butere MGR Line                        | 576.0                           | 576.0    | -                | 09/01/2020 | 6/30/2023                | -                   | -                                | -                                            | 0%                                         | 480.0               | -                                | 480.0                                        | 83%                                        | 48.0                | -                                | 528.0                                        | 48.0                                     | 92%                                        | The project is ongoing.                                                                                                                                               |
| 1071111401 Leseru - Kitale MGR Line                        | 537.0                           | 537.0    |                  | Jul-21     | Jun-23                   | -                   | -                                | -                                            | 0%                                         | 370.0               | -                                | 370.0                                        | 69%                                        | 84.0                | -                                | 370.0                                        | 167.0                                    | 69%                                        | The Project is ongoing                                                                                                                                                |
| 1071111501 Nyahururu MGR Line                              | 1,133.0                         | 1,133.0  | -                | Jul-21     | Jun-23                   | -                   | -                                | -                                            | 0%                                         | 1,000.0             | -                                | 1,000.0                                      | 88%                                        | 67.0                | -                                | 1,000.0                                      | 133.0                                    | 88%                                        | The Project is ongoing                                                                                                                                                |
| 1071112001 Mombasa to Nairobi SGR                          | 433,513.0                       | 72,230.0 | 360,566          | Nov-13     | Jun-17                   | 2,000.0             | -                                | 425,828.0                                    | 98%                                        | 2,205.8             | -                                | 425,828.0                                    | 98%                                        | 9,072.0             | -                                | 433,513.0                                    | -                                        | 100%                                       | The main project was completed and operations commenced in Oct 2019, what is remaining is the land compensation, relocation of public institutions .                  |
| 1071112002 Nairobi to Naivasha SGR                         | 50,351.0                        | 230.0    | 50,121           | Jan-16     | 30/06/2024               | -                   | -                                | -                                            | 0%                                         | 7,175.7             | -                                | -                                            | 0%                                         | 27,494.0            | -                                | 20,488.0                                     | 29,863.0                                 | 41%                                        |                                                                                                                                                                       |
| 1071109601 Dongo Kundu Special Economic Zone               | 41,379.0                        | 27,779.0 | 13,600           | 01/01/2019 | 6/30/2027                | 1,000.0             | -                                | -                                            | 0%                                         | 950.0               | 520.0                            | 316.0                                        | 1%                                         | -                   | 100.0                            | 316.0                                        | 41,063.0                                 | 1%                                         | The resettlement of PAPs is ongoing. The project is meant to support the Dongo Kundu Special Economic Zone                                                            |

| Project Code & Project Title                                        | Est Cost of Project (Financing) |                  |                  | Timeline   |                          | FY 2020/21          |                                  |                                              |                                            | FY 2021/22          |                                  |                                              |                                            | FY 2022/23          |                                  |                                              |                                          |                                            | Remarks                                                                                                            |
|---------------------------------------------------------------------|---------------------------------|------------------|------------------|------------|--------------------------|---------------------|----------------------------------|----------------------------------------------|--------------------------------------------|---------------------|----------------------------------|----------------------------------------------|--------------------------------------------|---------------------|----------------------------------|----------------------------------------------|------------------------------------------|--------------------------------------------|--------------------------------------------------------------------------------------------------------------------|
|                                                                     | Total Est Cost of Project (a)   | GOK              | Foreign Financed | Start Date | Expected Completion Date | Approved GOK Budget | Approved Foreign Financed Budget | Cumulative Expenditure as at 30th June, 2021 | Completion stage as at 30th June, 2021 (%) | Approved GOK Budget | Approved Foreign Financed Budget | Cumulative Expenditure as at 30th June, 2022 | Completion stage as at 30th June, 2022 (%) | Approved GOK Budget | Approved Foreign Financed Budget | Cumulative Expenditure as at 30th June, 2023 | Outstanding Balance as at 30th June 2023 | Completion stage as at 30th June, 2023 (%) |                                                                                                                    |
| 1071111901 Rehabilitation of Locomotives                            | 5,166.0                         | 5,166.0          | 0                | 07/01/2021 | 06/01/2024               | -                   | -                                | 550.0                                        | 11%                                        | -                   | -                                | 1,650.0                                      | 32%                                        | 220.0               | -                                | 1,650.0                                      | 3,516.0                                  | 32%                                        | The project is ongoing. The Ksh 1.1B allocated in FY2021/22 was re-allocated to Rehabilitation of MGR locomotives. |
| Upgrading of E-ProMIS                                               | 22.86                           | 22.86            | -                | 26-Apr-22  | -                        | -                   | -                                | -                                            | 0%                                         | -                   | -                                | -                                            | -                                          | 22.86               | -                                | 22.86                                        | -                                        | 0%                                         | This is a pending bill which was budget but was not paid due to lack of exchequer                                  |
| Supporting Access to Finance & Enterprise Recovery (SAFER)          | 11,600.0                        | -                | 11,600           | 01/05/2022 | 01/12/2026               | -                   | -                                | -                                            | 0%                                         | 3,000.0             | -                                | -                                            | -                                          | 154.0               | 400.0                            | 123.9                                        | 11,476.1                                 | 1%                                         |                                                                                                                    |
| 1071113301 Rural Kenya Financial Inclusion Facility (RK-FINFA)      | 40,898.4                        | 21,998.4         | 18,900           | 01/06/2022 | 01/12/2028               | -                   | -                                | -                                            | 0%                                         | -                   | -                                | -                                            | -                                          | -                   | 200.0                            | 35.3                                         | 40,863.1                                 | 0%                                         | To increase rural Financial inclusion and green investments                                                        |
| Kisumu Marine School                                                | 890.0                           | 890.0            | -                | 02/01/2021 | 30/4/2022                | -                   | -                                | -                                            | 0%                                         | -                   | -                                | -                                            | 0%                                         | 233.0               | -                                | 223.0                                        | 667.0                                    | 25%                                        | Has since moved to another sector following reorganisation of government functions                                 |
| Refurbishment of National Treasury Buildings                        | 200.0                           | 200.0            |                  | 22/07/2023 | 24/06/2023               | -                   | -                                | -                                            | 0%                                         | -                   | -                                | -                                            | 0%                                         | 100.0               | -                                | 59.0                                         | 141.0                                    | 30%                                        | Ongoing project                                                                                                    |
| 1071111801 NCR NUTRIP Component                                     | 5,140.0                         | 5,140.0          | -                | 01/07/2019 | 30/06/2023               | -                   | -                                | -                                            | 0%                                         | -                   | -                                | -                                            | 0%                                         | 109.0               | -                                | 109.0                                        | 5,031.0                                  | 2%                                         | Has since moved to another sector following reorganisation of government functions                                 |
| <b>Total Project Expenditure - Vote 1071, The National Treasury</b> | <b>1,351,028.4</b>              | <b>661,741.0</b> | <b>875,842</b>   |            |                          | <b>69,184.8</b>     | <b>31,889.9</b>                  | <b>662,434.7</b>                             | <b>43%</b>                                 | <b>87,095.7</b>     | <b>35,640.3</b>                  | <b>738,926.9</b>                             | <b>55%</b>                                 | <b>69,217.0</b>     | <b>16,741.0</b>                  | <b>902,239.7</b>                             | <b>448,788.6</b>                         | <b>67%</b>                                 |                                                                                                                    |

| Project Code & Project Title                                                     | Est Cost of Project (Financing) |           |                  | Timeline   |                          | FY 2020/21          |                                  |                                              |                                            | FY 2021/22          |                                  |                                              |                                            | FY 2022/23          |                                  |                                              |                                          |                                            | Remarks                                                                                  |
|----------------------------------------------------------------------------------|---------------------------------|-----------|------------------|------------|--------------------------|---------------------|----------------------------------|----------------------------------------------|--------------------------------------------|---------------------|----------------------------------|----------------------------------------------|--------------------------------------------|---------------------|----------------------------------|----------------------------------------------|------------------------------------------|--------------------------------------------|------------------------------------------------------------------------------------------|
|                                                                                  | Total Est Cost of Project (a)   | GOK       | Foreign Financed | Start Date | Expected Completion Date | Approved GOK Budget | Approved Foreign Financed Budget | Cumulative Expenditure as at 30th June, 2021 | Completion stage as at 30th June, 2021 (%) | Approved GOK Budget | Approved Foreign Financed Budget | Cumulative Expenditure as at 30th June, 2022 | Completion stage as at 30th June, 2022 (%) | Approved GOK Budget | Approved Foreign Financed Budget | Cumulative Expenditure as at 30th June, 2023 | Outstanding Balance as at 30th June 2023 | Completion stage as at 30th June, 2023 (%) |                                                                                          |
| STATE DEPARTMENT FOR ECONOMIC PLANNING                                           |                                 |           |                  |            |                          |                     |                                  |                                              |                                            |                     |                                  |                                              |                                            |                     |                                  |                                              |                                          |                                            |                                                                                          |
| 1072100600 National Government County Planning, Information & Documentation.     | 3,232.4                         | 3,232.4   | -                | 07/01/2009 | 30/06/2026               | 7.7                 | -                                | 2,154.5                                      | 67%                                        | 133.1               | -                                | 2,282.9                                      | 71%                                        | 26.0                | -                                | 2,308.9                                      | 923.5                                    | 71%                                        | Operationalization of NG. planning offices at county level                               |
| 1072101500National Government Constituency Fund (NGCDF).                         | 438,439.9                       | 438,439.9 | 0                | 01/07/2016 | 30/06/2027               | 55,429.4            | -                                | 168,024.9                                    | 38%                                        | 46,614.8            | -                                | 211,739.7                                    | 48%                                        | 47,189.9            | -                                | 258,929.6                                    | 179,510.3                                | 59%                                        | ongoing                                                                                  |
| 1072101701 National Economic Planning and International Partnerships             | 1,400.0                         | 531.4     | 868.61           | 01/07/2015 | 30/06/2026               | 7.2                 | -                                | 193.8                                        | 14%                                        | 71.2                | -                                | 263.8                                        | 19%                                        | 72.0                | -                                | 335.8                                        | 1,064.2                                  | 24%                                        | Funds are utilised to develop and Review MTPs                                            |
| 1072100300 ACBF Support to Kenya Institute for Public Policy Research & Analysis | 857.3                           | 857.3     | 0                | 01/07/2011 | 30/06/2026               | 5.0                 | -                                | 436.0                                        | 51%                                        | 68.0                | -                                | 504.0                                        | 59%                                        | 37.3                | -                                | 541.2                                        | 316.1                                    | 63%                                        | ongoing                                                                                  |
| 1072100700 Economic Empowerment Programme.                                       | 581.9                           | 123.7     | 458.25           | 07/01/2013 | 31/12/2025               | -                   | -                                | 507.1                                        | 87%                                        | 4.0                 | -                                | 511.1                                        | 88%                                        | -                   | -                                | 511.1                                        | 70.8                                     | 88%                                        | project ended                                                                            |
| 1072100800 Integration and Coordination with ICPD POA-NCAPD.                     | 4,669.0                         | 3,184.7   | 1,484.30         | 07/01/2011 | 30/06/2030               | 15.5                | 56.4                             | 2,947.2                                      | 63%                                        | 22.0                | 56.4                             | 3,025.5                                      | 65%                                        | 23.3                | 49.3                             | 3,098.0                                      | 1,571.0                                  | 66%                                        | funded by both GOK and UNFPA on 1 to 1 agreement                                         |
| 1072100900Data Collection and Data Base Development.                             | 507.0                           | -         | 507              | 01/07/2012 | 30/06/2027               | -                   | 31.4                             | 172.5                                        | 34%                                        | -                   | 37.4                             | 190.6                                        | 38%                                        | -                   | 33.4                             | 224.0                                        | 283.0                                    | 44%                                        | fully funded by UNFPA; 9th Country Program                                               |
| 1072101100Social Policy and Statistics (KNBS).                                   | 229.7                           | -         | 229.71           | 01/01/2010 | 31/12/2026               | -                   | 12.7                             | 80.0                                         | 35%                                        | -                   | 97.5                             | 177.5                                        | 77%                                        | -                   | 5.0                              | 182.5                                        | 47.3                                     | 79%                                        | ongoing                                                                                  |
| 1072101900Kenya National Bureau of Statistics-Census.                            | 850.0                           | 850.0     | 0                | 01/01/2010 | 31/12/2026               | 11.0                | -                                | 380.0                                        | 45%                                        | 100.0               | -                                | 480.0                                        | 56%                                        | 8.0                 | -                                | 488.0                                        | 362.1                                    | 57%                                        | Funds are utilised to conduct regular censuses that inform decision making by government |
| 1072101200 Social Policy and Research.                                           | 440.0                           | -         | 440              | 01/01/2006 | 31/12/2029               | -                   | 4.3                              | 138.5                                        | 32%                                        | -                   | 5.0                              | 143.5                                        | 33%                                        | -                   | 5.0                              | 148.5                                        | 291.5                                    | 34%                                        | ongoing                                                                                  |

| Project Code & Project Title                                                        | Est Cost of Project (Financing) |                  |                  | Timeline   |                          | FY 2020/21          |                                  |                                              |                                            | FY 2021/22          |                                  |                                              |                                            | FY 2022/23          |                                  |                                              |                                          |                                            | Remarks                                                                                                                          |
|-------------------------------------------------------------------------------------|---------------------------------|------------------|------------------|------------|--------------------------|---------------------|----------------------------------|----------------------------------------------|--------------------------------------------|---------------------|----------------------------------|----------------------------------------------|--------------------------------------------|---------------------|----------------------------------|----------------------------------------------|------------------------------------------|--------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------|
|                                                                                     | Total Est Cost of Project (a)   | GOK              | Foreign Financed | Start Date | Expected Completion Date | Approved GOK Budget | Approved Foreign Financed Budget | Cumulative Expenditure as at 30th June, 2021 | Completion stage as at 30th June, 2021 (%) | Approved GOK Budget | Approved Foreign Financed Budget | Cumulative Expenditure as at 30th June, 2022 | Completion stage as at 30th June, 2022 (%) | Approved GOK Budget | Approved Foreign Financed Budget | Cumulative Expenditure as at 30th June, 2023 | Outstanding Balance as at 30th June 2023 | Completion stage as at 30th June, 2023 (%) |                                                                                                                                  |
| 1072100100 National Integrated Monitoring and Evaluation System (NIMES).            | 1,945.9                         | 1,945.9          | 0                | 01/07/2011 | 30/06/1930               | 27.4                | -                                | 1,098.9                                      | 57%                                        | 75.5                | -                                | 1,174.3                                      | 60%                                        | 29.0                | -                                | 1,203.3                                      | 742.6                                    | 62%                                        | project helps in monitoring of Proejects                                                                                         |
| 1072101000 Strengthening Capacity for Monitoring and Evaluation                     | 110.6                           | -                | 110.56           | 01/07/2018 | 30/06/2026               | -                   | 6.8                              | 82.9                                         | 75%                                        | -                   | 6.8                              | 89.6                                         | 81%                                        | -                   | 7.0                              | 96.6                                         | 13.9                                     | 87%                                        | project is funded by UNFPA                                                                                                       |
| 1072101300 Social Policy (MED).                                                     | 213.4                           | -                | 213.4            | 01/01/2009 | 31/12/2026               | -                   | 4.3                              | 171.1                                        | 80%                                        | -                   | 4.3                              | 171.1                                        | 80%                                        | -                   | 3.0                              | 174.1                                        | 39.3                                     | 82%                                        | ongoing                                                                                                                          |
| 1072108500 National Food and Nutrition Project - KNBS                               | 437.5                           | -                | 437.5            | 01/01/2018 | 31/12/2024               | -                   | 140.0                            | 95.6                                         | 22%                                        | -                   | 140.0                            | 234.0                                        | 53%                                        | -                   | 70.0                             | 304.0                                        | 133.5                                    | 69%                                        | Project is Jointly implemented by KNBS and KPPRA                                                                                 |
| 1072108600 Child Sensitive Budget Analysis.                                         | 28.0                            | -                | 28               | 01/07/2018 | 30/06/2025               | -                   | 5.0                              | -                                            | 0%                                         | -                   | 5.0                              | -                                            | 0%                                         | -                   | 2.5                              | 2.5                                          | 25.5                                     | 9%                                         | donor did honor the commitment                                                                                                   |
| 1072108700 Making Every Woman and Girl Count                                        | 156.2                           | -                | 156.24           | 01/07/2019 | 30/06/2022               | -                   | 33.2                             | 26.6                                         | 17%                                        | -                   | 100.8                            | 89.3                                         | 57%                                        | -                   | 11.0                             | 100.3                                        | 56.0                                     | 64%                                        | Amount reviewed from KShs 17M at the beginning of FY2021/22 To Kshs.100.8M. The donor did not however fully honor the commitment |
| East Africa Regional Statistics Programme For Results(new project)                  | 13,700.4                        | 13,700.4         | -                | 01/01/2022 | 06/30/27                 | -                   | -                                | -                                            | 0%                                         | -                   | -                                | -                                            | 0%                                         | -                   | -                                | 0                                            | 13,700.4                                 | 0%                                         | Project funded by gok and world bank                                                                                             |
| <b>Total Project Expenditure - Vote 1072,State Department for Economic Planning</b> | <b>467,799.2</b>                | <b>462,865.6</b> | <b>4,933.6</b>   |            |                          | <b>55,503.2</b>     | <b>293.9</b>                     | <b>176,509.6</b>                             | <b>38%</b>                                 | <b>47,088.6</b>     | <b>453.1</b>                     | <b>221,076.9</b>                             | <b>47%</b>                                 |                     | <b>186.2</b>                     | <b>268,648.4</b>                             | <b>199,150.7</b>                         | <b>57%</b>                                 | <b>-</b>                                                                                                                         |
| <b>STATE DEPARTMENT FOR PUBLIC SERVICE</b>                                          |                                 |                  |                  |            |                          |                     |                                  |                                              |                                            |                     |                                  |                                              |                                            |                     |                                  |                                              |                                          |                                            |                                                                                                                                  |
| Implementation of Huduma Kenya Service Delivery Channels                            | 25,030.00                       | 25,030.00        | -                | 2013       | 2026                     | 0.6                 | -                                | 8,162.0                                      | 33%                                        | 167.0               | -                                | 8,329.0                                      | 33%                                        | 37.2                | -                                | 8,347.3                                      | 16,682.7                                 | 33%                                        | On-going                                                                                                                         |
| Construction of buildings and Infrastructure at NYS                                 | 1,696.10                        | 1,696.10         | -                | 2015       | 2026                     | 25.0                | -                                | 763.6                                        | 45%                                        | 50.0                | -                                | 813.6                                        | 48%                                        | 28.5                | -                                | 831.1                                        | 865.0                                    | 49%                                        | On-going                                                                                                                         |

| Project Code & Project Title                                           | Est Cost of Project (Financing) |               |                  | Timeline    |                          | FY 2020/21          |                                  |                                              |                                            | FY 2021/22          |                                  |                                              |                                            | FY 2022/23          |                                  |                                              |                                          |                                            | Remarks                                                                                            |
|------------------------------------------------------------------------|---------------------------------|---------------|------------------|-------------|--------------------------|---------------------|----------------------------------|----------------------------------------------|--------------------------------------------|---------------------|----------------------------------|----------------------------------------------|--------------------------------------------|---------------------|----------------------------------|----------------------------------------------|------------------------------------------|--------------------------------------------|----------------------------------------------------------------------------------------------------|
|                                                                        | Total Est Cost of Project (a)   | GOK           | Foreign Financed | Start Date  | Expected Completion Date | Approved GOK Budget | Approved Foreign Financed Budget | Cumulative Expenditure as at 30th June, 2021 | Completion stage as at 30th June, 2021 (%) | Approved GOK Budget | Approved Foreign Financed Budget | Cumulative Expenditure as at 30th June, 2022 | Completion stage as at 30th June, 2022 (%) | Approved GOK Budget | Approved Foreign Financed Budget | Cumulative Expenditure as at 30th June, 2023 | Outstanding Balance as at 30th June 2023 | Completion stage as at 30th June, 2023 (%) |                                                                                                    |
| Completion of Tuition complex at KSG Matuga                            | 745                             | 745           | -                | 2018        | 2026                     | 20.0                | -                                | 91.8                                         | 12%                                        | 10.0                | -                                | 101.8                                        | 14%                                        | 24.5                | -                                | 116.8                                        | 628.2                                    | 16%                                        | On-going                                                                                           |
| Completion of hostels 112 bed capacity single rooms at KSG-Embu        | 1,200.00                        | 1,200.00      | -                | 2018        | 2026                     | 40.0                | -                                | 134.0                                        | 11%                                        | 10.2                | -                                | 144.2                                        | 12%                                        | 73.6                | -                                | 189.2                                        | 1,010.8                                  | 16%                                        | On-going                                                                                           |
| Completion of tuition complex at KSG-Baringo                           | 623.5                           | 623.5         | -                | 2018        | 2026                     | 20.0                | -                                | 118.0                                        | 19%                                        | 10.0                | -                                | 128.0                                        | 21%                                        | 32.5                | -                                | 148.0                                        | 475.5                                    | 24%                                        | On-going                                                                                           |
| Completion of ultra-modern complex KSG Mombasa                         | 1,327.80                        | 1,327.80      | -                | 2010        | 2020                     | -                   | -                                | 1,037.8                                      | 78%                                        | 290.0               | -                                | 1,327.8                                      | 100%                                       | -                   | -                                | 1,327.8                                      | -                                        | 100%                                       | Completed                                                                                          |
| Japanese Grants for Human Resource Development Scholarships (JDS)      | 958.4                           | 97            | 400.4            | 2021        | 2026                     | -                   | -                                | 100.1                                        | 20%                                        |                     | -                                | 100.1                                        | 10%                                        | -                   | 100.1                            | 199.0                                        | 759.4                                    | 21%                                        | On-going. Grants from Japanese for Scholarship                                                     |
| Upgrading of GHRIS                                                     | 560                             | 560           |                  | 2021        | 2026                     | -                   | -                                | 30.0                                         | 5%                                         |                     | -                                | 30.0                                         | 5%                                         | 6.4                 | -                                | 30.0                                         | 530.0                                    | 5%                                         | On-going                                                                                           |
| <b>Total Project Expenditure - State Department for Public Service</b> | <b>32,141</b>                   | <b>31,279</b> | <b>400</b>       |             | <b>16,202</b>            | <b>105.6</b>        | <b>-</b>                         | <b>10,437.3</b>                              | <b>32%</b>                                 | <b>537.2</b>        | <b>-</b>                         | <b>10,974.5</b>                              | <b>34%</b>                                 | <b>202.7</b>        | <b>100.1</b>                     | <b>11,189.2</b>                              | <b>20,951.6</b>                          | <b>35%</b>                                 |                                                                                                    |
| <b>STATE DEPARTMENT FOR DEVOLUTION</b>                                 |                                 |               |                  |             |                          |                     |                                  |                                              |                                            |                     |                                  |                                              |                                            |                     |                                  |                                              |                                          |                                            |                                                                                                    |
| Kenya devolution support program-KDSP                                  | 23,000.0                        | 9,150.0       | 13,850.0         | 15-Apr 2016 | 30-Sep-21                | 6,962.0             | -                                | 21,781.0                                     | 74%                                        | 651.0               | -                                | 22,432.0                                     | 98%                                        | -                   | -                                | 22,432.0                                     | 568.0                                    | 98%                                        | All the disbursements to the counties done but capital project ongoing                             |
| Instruments for Devolution Advice and support (IDEAS)                  | 1,960.0                         | -             | 1,960.0          | Sep-14      | Sep-24                   |                     | 396.0                            | 1,380.0                                      | 70%                                        | 20.0                | 30.0                             | 1,412.0                                      | 72%                                        | 20.0                | 46.4                             | 1,478.0                                      | 482.0                                    | 75%                                        | Two project not completed due to non-compliance to grants conditions hence did not receive funding |
| Integrated Programme to support Devolution in Kenya (UNDP)             | 330.0                           | 330.0         |                  | 16-Jan      | 20-Dec                   | 24.8                | -                                | 190.7                                        | 100%                                       | -                   | -                                | 190.7                                        | 58%                                        | 139.3               | -                                | 330.0                                        | -                                        | 100%                                       | Project Completed                                                                                  |
| Kenya Symbiosisitic Programme                                          | 296.0                           | -             | 296.0            | 16-May      | 22-Aug                   | 12.0                |                                  | 285.7                                        | 98%                                        | -                   | 10.6                             | 296.0                                        | 100%                                       | -                   | -                                | 296.0                                        | -                                        | 100%                                       | Project Completed                                                                                  |

| Project Code & Project Title                                             | Est Cost of Project (Financing) |                 |                  | Timeline   |                          | FY 2020/21          |                                  |                                              |                                            | FY 2021/22          |                                  |                                              |                                            | FY 2022/23          |                                  |                                              |                                          |                                            | Remarks                                                                                                                               |
|--------------------------------------------------------------------------|---------------------------------|-----------------|------------------|------------|--------------------------|---------------------|----------------------------------|----------------------------------------------|--------------------------------------------|---------------------|----------------------------------|----------------------------------------------|--------------------------------------------|---------------------|----------------------------------|----------------------------------------------|------------------------------------------|--------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------|
|                                                                          | Total Est Cost of Project (a)   | GOK             | Foreign Financed | Start Date | Expected Completion Date | Approved GOK Budget | Approved Foreign Financed Budget | Cumulative Expenditure as at 30th June, 2021 | Completion stage as at 30th June, 2021 (%) | Approved GOK Budget | Approved Foreign Financed Budget | Cumulative Expenditure as at 30th June, 2022 | Completion stage as at 30th June, 2022 (%) | Approved GOK Budget | Approved Foreign Financed Budget | Cumulative Expenditure as at 30th June, 2023 | Outstanding Balance as at 30th June 2023 | Completion stage as at 30th June, 2023 (%) |                                                                                                                                       |
| Consolidating gains                                                      | 3,249.0                         | 325.0           | 2,924.0          | Mar-19     | Dec-22                   | -                   | 118.0                            | -                                            | 0%                                         | 20.0                | 118.0                            | 256.0                                        | 8%                                         | 20.0                | 136.0                            | 412.0                                        | 2,837.0                                  | 13%                                        | The project was not able to fundraise for the initial project cost funding and the components were scaled down                        |
| Construction of Kisumu convention centre                                 | 890.0                           | 890.0           |                  | Feb-21     | Apr-22                   | 250.0               | -                                | -                                            | 0%                                         | 250.0               | -                                | 250.0                                        | 28%                                        | -                   | -                                | 250.0                                        | 640.0                                    | 28%                                        | Inadequate funding                                                                                                                    |
| Construction of Nandi Hills modern social hall                           | 30.0                            | 30.0            |                  | July-21    | Jun-22                   |                     | -                                | -                                            | 0%                                         | 30.0                | -                                | 30.0                                         | 100%                                       | -                   | -                                | 30.0                                         | -                                        | 100%                                       | Project Complete                                                                                                                      |
| Mbita Retail Market / Sirisia social Hall /Bomet and Sotik Retail Market | 4.7                             | 4.7             |                  | July-21    | Jun-22                   | -                   | -                                | -                                            | 0%                                         | 4.7                 | -                                | 4.7                                          | 0%                                         | -                   | -                                | 4.7                                          | -                                        | 100%                                       | Project Complete                                                                                                                      |
| Maarifa Centre                                                           | 60.5                            | 60.5            | 0.0              | Jul-22     | Jun-27                   | -                   | -                                | -                                            | 0%                                         | -                   | -                                | -                                            | 0%                                         | 5.0                 | -                                | 5.0                                          | 55.5                                     | 8%                                         | Ongoing                                                                                                                               |
| <b>Total Project Expenditure - State Department for Devolution</b>       | <b>29,820.2</b>                 | <b>10,790.2</b> | <b>19,030.0</b>  |            |                          | <b>7,248.8</b>      | <b>514.0</b>                     | <b>23,637.4</b>                              | <b>79%</b>                                 | <b>975.7</b>        | <b>158.6</b>                     | <b>24,871.4</b>                              | <b>83%</b>                                 | <b>184.3</b>        | <b>182.4</b>                     | <b>25,237.7</b>                              | <b>4,582.6</b>                           | <b>85%</b>                                 |                                                                                                                                       |
| <b>OFFICE OF THE AUDITOR GENERAL</b>                                     |                                 |                 |                  |            |                          |                     |                                  |                                              |                                            |                     |                                  |                                              |                                            |                     |                                  |                                              |                                          |                                            |                                                                                                                                       |
| Construction of OAG Headquarters at Bishop Road                          | 6,299.4                         | 6,299.4         | -                | 01-Jul-13  | 30-Jun-28                | -                   | -                                | 525.0                                        | 8%                                         | 6.0                 | -                                | 531.0                                        | 8%                                         | -                   | -                                | 531.0                                        | 5,768.4                                  | 8%                                         | The Project was allocated funds in FY 2020/21-2022/23 but was halted to allow the completion of Mombasa regional office               |
| Construction of OAG Mombasa Regional Office Block                        | 1,108.3                         | 1,108.3         | -                | 01-Jul-18  | 30-Jun-26                | -                   | -                                | 110.0                                        | 10%                                        | -                   | -                                | 110.0                                        | 12%                                        | -                   | -                                | 110.0                                        | 998.3                                    | 12%                                        | The Mombasa Regional Office did not commence during the period under review rather construction is expected to start in January 2024. |

| Project Code & Project Title                                                                 | Est Cost of Project (Financing) |                    |                  | Timeline           |                          | FY 2020/21          |                                  |                                              |                                            | FY 2021/22          |                                  |                                              |                                            | FY 2022/23          |                                  |                                              |                                          |                                            | Remarks                                                                                                                                 |
|----------------------------------------------------------------------------------------------|---------------------------------|--------------------|------------------|--------------------|--------------------------|---------------------|----------------------------------|----------------------------------------------|--------------------------------------------|---------------------|----------------------------------|----------------------------------------------|--------------------------------------------|---------------------|----------------------------------|----------------------------------------------|------------------------------------------|--------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------|
|                                                                                              | Total Est Cost of Project (a)   | GOK                | Foreign Financed | Start Date         | Expected Completion Date | Approved GOK Budget | Approved Foreign Financed Budget | Cumulative Expenditure as at 30th June, 2021 | Completion stage as at 30th June, 2021 (%) | Approved GOK Budget | Approved Foreign Financed Budget | Cumulative Expenditure as at 30th June, 2022 | Completion stage as at 30th June, 2022 (%) | Approved GOK Budget | Approved Foreign Financed Budget | Cumulative Expenditure as at 30th June, 2023 | Outstanding Balance as at 30th June 2023 | Completion stage as at 30th June, 2023 (%) |                                                                                                                                         |
| Capital Grants from International Organizations                                              | 10.7                            | -                  | 10.7             | 01-Jul-22          | 30-Jun-24                | -                   | -                                | -                                            | N/A                                        | -                   | -                                | -                                            | N/A                                        | -                   | -                                | 10.7                                         | -                                        | 100%                                       | This is Organisational Support to OAG from the African Development Bank (AfDB) meant for capacity building through training management. |
| <b>Total Project Expenditure - OAG</b>                                                       | <b>7,418.5</b>                  | <b>7,407.7</b>     | <b>10.7</b>      |                    |                          | <b>-</b>            | <b>-</b>                         | <b>635.0</b>                                 |                                            | <b>6.0</b>          | <b>-</b>                         | <b>641.0</b>                                 |                                            | <b>-</b>            | <b>-</b>                         | <b>651.7</b>                                 | <b>6,766.7</b>                           | <b>9%</b>                                  |                                                                                                                                         |
| <b>PUBLIC SERVICE COMMISSION</b>                                                             |                                 |                    |                  |                    |                          |                     |                                  |                                              |                                            |                     |                                  |                                              |                                            |                     |                                  |                                              |                                          |                                            |                                                                                                                                         |
| 2071100101: Refurbishment of old Commission House WP Item No. D207 NB/NB 1501 Job No 100027A | 400.0                           | 400.0              | -                | 01-Jul-16          | June, 2024               | 19.3                |                                  | 102.2                                        | 26%                                        | 19.3                | -                                | 108.6                                        | 27%                                        | 26.3                | -                                | 129.0                                        | 271.0                                    | 32%                                        | Ongoing                                                                                                                                 |
| <b>Total Project Expenditure - PSC</b>                                                       | <b>400.0</b>                    | <b>400.0</b>       | <b>0.0</b>       |                    |                          | <b>19.3</b>         | <b>-</b>                         | <b>102.2</b>                                 | <b>26%</b>                                 | <b>19.3</b>         | <b>-</b>                         | <b>108.6</b>                                 | <b>27%</b>                                 | <b>26.3</b>         | <b>-</b>                         | <b>129.0</b>                                 | <b>271.0</b>                             | <b>32%</b>                                 |                                                                                                                                         |
| <b>TOTAL PROJECT EXPENDITURE PAIR SECTOR</b>                                                 | <b>1,951,108.0</b>              | <b>1,231,061.0</b> | <b>904,689.6</b> | <b>2,501,052.0</b> | <b>2,569,661.0</b>       | <b>146,885.1</b>    | <b>33,095.8</b>                  | <b>891,256.1</b>                             | <b>46%</b>                                 | <b>149,437.0</b>    | <b>36,265.6</b>                  | <b>1,012,568.5</b>                           | <b>52%</b>                                 | <b>78,516.8</b>     | <b>17,234.6</b>                  | <b>1,228,556.6</b>                           | <b>722,551.8</b>                         | <b>63%</b>                                 |                                                                                                                                         |

#### Appendix D: Countrywide Stakeholder Public Participation Fora on the FY 2024/25 and Medium Term Budget

| S/No                     | Key Issues                                                            | Priority | Proposed Intervention                                                                                                                                                                                                                | Recommendation                                                                                             | Remarks                                                                                                                                                                                                                                                         |
|--------------------------|-----------------------------------------------------------------------|----------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>1. MOMBASA COUNTY</b> |                                                                       |          |                                                                                                                                                                                                                                      |                                                                                                            |                                                                                                                                                                                                                                                                 |
| 1.                       | High cost of living                                                   | 1        | Reduce cost of living                                                                                                                                                                                                                | Re-introduce “Kazi Mtaani” programme                                                                       | Policy issue noted for action.                                                                                                                                                                                                                                  |
| 2.                       | Taxes are high.                                                       | 2        | Need to have different tax regimes<br>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.                                                                                                                                                                                                                                  |
| 3.                       | 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.                                                                                                                                                                                                                                  |
| 4.                       | Delay or lack of payment by County Governments for services offered.  | 3        | -Accountability and transparency of county government resources.<br>-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 will be established.<br>-OAG has come up with a platform on engagement with the public through citizen accountability audits. |
| 5.                       | 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.<br>-Need to vet and regulate all the employment agencies<br><br>-Need to ensure citizens get the jobs that they have signed for and also | 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 has been identified as a key priority area in Table 3.1.<br><br>-The State Department for Diaspora Affairs conducts Pre-departure training for outbound Kenyan                     |



| S/No | Key Issues                                                                                                                        | Priority | Proposed Intervention                                                                                                                                                                                                                                                                | Recommendation                                                                                                                                          | Remarks                                                                                                                                                                                                                                                                                                         |
|------|-----------------------------------------------------------------------------------------------------------------------------------|----------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|      |                                                                                                                                   |          | get commensurate compensation<br>-Need to have more diaspora representatives to ensure that they are not out of reach during emergencies.                                                                                                                                            |                                                                                                                                                         | migrant workers conducted in collaboration with the State Department for Labour and Skills development.<br>-The State Department for Diaspora Affairs has prioritized welfare for Kenyans in distress as in Table 3.1.                                                                                          |
| 6.   | Most civil servants have laxity at their workplace and in some instances for services to be offered, money has to exchange hands. | 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 corruption prevention within Government. Respective MDAs are expected to comply.<br>-The office of the Chief of Staff and Head of Public Service has been championing anti-corruption forums across MDAs. |
| 7.   | Delay in processing of passports                                                                                                  | 6        | -Continuous transfer of immigration officers to break or reduce cartels.<br>-Immigration officers should be supervised by NIS or NGAO<br>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 counties have been identified and a request for funds has been included in the FY 24/25.                                                                                                                      |
| 8.   | 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                                                  | 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                                                                                                                                       |

| S/No | Key Issues                                                                                                       | Priority | Proposed Intervention                                                                                                                         | Recommendation                                          | Remarks                                                                                                                                                                                                                                                      |
|------|------------------------------------------------------------------------------------------------------------------|----------|-----------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|      |                                                                                                                  |          |                                                                                                                                               | critical/common services.                               | in the FY 24/25.                                                                                                                                                                                                                                             |
| 9.   | 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.                                                             |
| 10.  | 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). This has been identified as a key priority area in Table 3.1.                                                              |
| 11.  | 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.             |
| 12.  | 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 |

| S/No                   | Key Issues                                  | Priority | Proposed Intervention                                                                                                                                                              | Recommendation                                                                                                               | Remarks                                                                                                                                                                                                                                                                                                                                              |
|------------------------|---------------------------------------------|----------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                        |                                             |          |                                                                                                                                                                                    |                                                                                                                              | 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. |
| <b>2. KWALE COUNTY</b> |                                             |          |                                                                                                                                                                                    |                                                                                                                              |                                                                                                                                                                                                                                                                                                                                                      |
| 1.                     | 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.                                                                                                                                                                                                                                                                                                                       |
| 2.                     | 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.<br>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 a request for funds has been included in the FY 24/25.                                                                                                                                                           |
| 3.                     | Unemployment.                               | 3        | -EX NYS Officers in the County are prioritized during recruitment when Government Opportunities are advertised.<br>-Low Cadre Job Opportunities in Government to be conducted from | EX NYS Officers shouldn't be left in a dilapidated state of unemployment considering them having served for two              | -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.                                                                                                                                                                  |

| S/No | Key Issues                                   | Priority | Proposed Intervention                                                                                                                                                            | Recommendation                                                                                            | Remarks                                                                                                                                                                                                                                                                                                                                                                             |
|------|----------------------------------------------|----------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|      |                                              |          | County Commissioner's Offices to Ensure Inclusivity.                                                                                                                             | years already.                                                                                            | -Youth employment services provided. NYS provides attachment, internships and employment opportunities in its commercial and enterprise activities as captured in Table 3.1.                                                                                                                                                                                                        |
| 4.   | 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.                                                                                                                                                                                                                                           |
| 5.   | 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 a request for funds has been included in the FY 24/25.                                                                                                                                                                                          |
| 6.   | 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).<br>-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 |

| S/No                    | Key Issues                  | Priority | Proposed Intervention                                                                                      | Recommendation                                                                   | Remarks                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
|-------------------------|-----------------------------|----------|------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                         |                             |          |                                                                                                            |                                                                                  | <p>has been included in the FY 24/25.</p> <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> |
| 7.                      | 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.                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| <b>3. KILIFI COUNTY</b> |                             |          |                                                                                                            |                                                                                  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| 1.                      | Insecurity and poor         | 4        | Improve public relations and                                                                               |                                                                                  | Operationalization of Diaspora                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |

| S/No                        | Key Issues                                                | Priority | Proposed Intervention                                               | Recommendation                                                                                         | Remarks                                                                                                                                                                                                                                                                                                                                                                                                                                  |
|-----------------------------|-----------------------------------------------------------|----------|---------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                             | working conditions to diaspora workers mostly in the UAE. |          | enhance security of workers in the diaspora.                        |                                                                                                        | Placement Agency (DPA) is a priority area and has been captured in Table 3.1. This will address the issue.                                                                                                                                                                                                                                                                                                                               |
| 2.                          | Unlawful agencies to the middle east countries.           | 5        | -Termination of fake agents-<br>-Create awareness to the community- | -Enforce migration laws.<br>-Create job opportunities to discourage people from traveling to the gulf. | Operationalization of Diaspora Placement Agency (DPA) is a priority area and has been captured in Table 3.1. This will address the issue                                                                                                                                                                                                                                                                                                 |
| <b>4. TANA RIVER COUNTY</b> |                                                           |          |                                                                     |                                                                                                        |                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| 1.                          | Counseling of public servants.                            |          | Counselor to be deployed to the County level.                       |                                                                                                        | -A public service helpline was launched in February 2023 - (0206900030).<br>-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.<br>- counseling policy is in place and awaiting rollout to MDACs.<br>-Cost of rehabilitation for Civil Servants is catered for by the Government. |
| 2.                          | Long distances to access                                  | 2        | -Have Huduma Centres in every                                       |                                                                                                        | The process for expanding Huduma                                                                                                                                                                                                                                                                                                                                                                                                         |

| S/No | Key Issues                                                                                              | Priority | Proposed Intervention                                                                                      | Recommendation                                                          | Remarks                                                                                                                                                                                                                                                                                                                                                                  |
|------|---------------------------------------------------------------------------------------------------------|----------|------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|      | public services                                                                                         |          | Sub-County.<br>-Devolve all National Government services to the Sub County level.                          |                                                                         | 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.                                                                                                                                                                                                                |
| 3.   | Kenyans 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.                                                                                                                                                                    |
| 4.   | Kenyans 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. |
| 5.   | Openness and accountability in the utilization of public funds by both National and County Governments. |          | Transparency, accountability and openness in public finance management<br>-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                                                                                                                                                         |

| S/No | Key Issues                                                                                       | Priority | Proposed Intervention                                                                                              | Recommendation            | Remarks                                                                                                                                                                                                                                                                                                                                                   |
|------|--------------------------------------------------------------------------------------------------|----------|--------------------------------------------------------------------------------------------------------------------|---------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|      |                                                                                                  |          |                                                                                                                    |                           | civic education as captured in Table 3.1.<br>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.                                                                                                                           |
| 6.   | Increase share of equalization fund for Tana River County.                                       |          | -Openness and transparency<br>-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.<br>The Basis will review the sharing criteria.                                                                                                                                                                                     |
| 7.   | 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. |
| 8.   | 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                                                                                                                                                                                                                           |



| S/No                  | Key Issues                                                    | Priority | Proposed Intervention                                                                        | Recommendation                                                                                                                        | Remarks                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
|-----------------------|---------------------------------------------------------------|----------|----------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                       |                                                               |          |                                                                                              |                                                                                                                                       | Government Audit Reports as indicated in Table 3.1.                                                                                                                                                                                                                                                                                                                                                                                                                 |
| 9.                    | Ombudsman (CAJ)- Not solving issues at grassroots.            |          | To provide services at County level.                                                         |                                                                                                                                       | <p>-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.</p> <p>-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.</p>   |
| <b>5. LAMU COUNTY</b> |                                                               |          |                                                                                              |                                                                                                                                       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| 1.                    | 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. | <p>-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.</p> <p>-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</p> |

| S/No | Key Issues                                                                                                                                                                                      | Priority | Proposed Intervention                                                                                                                                                                                                                                 | Recommendation                                                           | Remarks                                                                                                                                                                                                                                                                                                              |
|------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|      |                                                                                                                                                                                                 |          |                                                                                                                                                                                                                                                       |                                                                          | provided for in Table 3.1.                                                                                                                                                                                                                                                                                           |
| 2.   | High taxes and high cost of living.                                                                                                                                                             | 4        | Reduce taxes on basic commodities;<br>Use money allocated for planned projects in the national government.                                                                                                                                            |                                                                          | Policy issue noted for action.                                                                                                                                                                                                                                                                                       |
| 3.   | 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.<br>-Government to put a mechanism for ease of reach and communication by the Kenyan workers abroad.<br>-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.<br>-Operationalization of Diaspora Placement Agency (DPA) is a priority area and has been captured in Table 3.1. This will address the issue.<br>-Development of a Diaspora Database (DIIMS) through mapping is an ongoing process and is captured under table 3.1. |
| 4.   | 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 a request for funds has been included in the FY 24/25.                                                                                                                           |
| 5.   | CRA: the cost of providing services is very high in the county                                                                                                                                  | 7        | -There is a need to enhance the formula used to calculate the revenue sharing formula for                                                                                                                                                             |                                                                          | Recommendation on the Fourth Basis for revenue sharing among MDACs is Captured in Table 3.1.                                                                                                                                                                                                                         |

| S/No                          | Key Issues                                                                                                        | Priority | Proposed Intervention                                                                                                                            | Recommendation                                                                                                                              | Remarks                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
|-------------------------------|-------------------------------------------------------------------------------------------------------------------|----------|--------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                               | as compared to other countries.                                                                                   |          | Counties with large surface area as the distances to cover are huge.                                                                             |                                                                                                                                             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| 6.                            | 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.<br>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.<br>-OAG issues summarized reports by client type as follows:<br>1.National Government<br>2.County Governments<br>3.Funds<br>4.Water Companies<br>5.Hospitals<br>6.Universities<br>-OAG has translated audit reports into the Kiswahili version.<br>Through partnership with media houses audit reports are serialized in Newspapers.<br>-Citizen Accountability Audit has been rolled out to capture views and concerns of the public. |
| <b>6. TAITA-TAVETA COUNTY</b> |                                                                                                                   |          |                                                                                                                                                  |                                                                                                                                             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| 1.                            | Different cess rates in different counties (Kajiado, Kwale, Makeni, 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 in table 3.1 ‘Dissemination of tariff and pricing policy’.                                                                                                                                                                                                                                                                                                                                |
| 2.                            | Porous boundary for goods to Tanzania (sand and other goods)                                                      | 2        | Work closely with National Security and local community to seal unofficial routes.                                                               | Tax to be done at the source<br>License transporters                                                                                        | Policy issue noted for action.                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |

| S/No                     | Key Issues                                                                                 | Priority                   | Proposed Intervention                                                                                                        | Recommendation                                                                              | Remarks                                                                                                                                                                                                                                                                        |
|--------------------------|--------------------------------------------------------------------------------------------|----------------------------|------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                          | causing loss of revenue.                                                                   |                            |                                                                                                                              | and dealers.                                                                                |                                                                                                                                                                                                                                                                                |
| 3.                       | 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.                                                                                                                                                                                                                                                 |
| 4.                       | 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.                                                                                                                                                                             |
| 5.                       | 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.                                                                                                                                                                                            |
| 6.                       | 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.                                                                                                                             |
| <b>7. GARISSA COUNTY</b> |                                                                                            |                            |                                                                                                                              |                                                                                             |                                                                                                                                                                                                                                                                                |
| 1.                       | 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<br>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. |
| <b>8. WAJIR COUNTY</b>   |                                                                                            |                            |                                                                                                                              |                                                                                             |                                                                                                                                                                                                                                                                                |

| S/No                       | Key Issues                                        | Priority | Proposed Intervention                                                                                                      | Recommendation                                                                                                                   | Remarks                                                                                                                                                                                                               |
|----------------------------|---------------------------------------------------|----------|----------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>9. MANDERA COUNTY</b>   |                                                   |          |                                                                                                                            |                                                                                                                                  |                                                                                                                                                                                                                       |
| <b>10. MARSABIT COUNTY</b> |                                                   |          |                                                                                                                            |                                                                                                                                  |                                                                                                                                                                                                                       |
| <b>11. ISIOLO COUNTY</b>   |                                                   |          |                                                                                                                            |                                                                                                                                  |                                                                                                                                                                                                                       |
| 1.                         | 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 commodities, especially food, education & healthcare. | PSC handles salary reviews through the Review of Terms and Conditions under Programme 2 Sub-Programme 2.3.                                                                                                            |
| 2.                         | 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.<br>-Administrative actions being taken by HOPS to sanction non-compliant procurement entities. |
| 3.                         | 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 a request for funds has been included in the FY 24/25.                            |
| 4.                         | 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                                                                                   |

| S/No                   | Key Issues                                                                                                  | Priority | Proposed Intervention                                                                                                                          | Recommendation                                     | Remarks                                                                                                                                                                                                                                                                                                                            |
|------------------------|-------------------------------------------------------------------------------------------------------------|----------|------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                        |                                                                                                             |          |                                                                                                                                                |                                                    | CDF program therefore any increase is dependent on the country's economic performance.                                                                                                                                                                                                                                             |
| <b>12. MERU COUNTY</b> |                                                                                                             |          |                                                                                                                                                |                                                    |                                                                                                                                                                                                                                                                                                                                    |
| 1.                     | High level of expenditure by the executive.                                                                 | 3        | A reduction in the number of foreign trips done by the government officials.<br>A reduction in delegation size<br>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%. |
| 2.                     | Over taxation and increased poverty levels causes increased cases of domestic violence and family breakups. | 4        | Reduction in taxation<br>Increase of salary and allowances.                                                                                    | Reduce taxes on commodities.                       | Policy issue noted for action.                                                                                                                                                                                                                                                                                                     |
| 3.                     | 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.                                                                                                                              |
| 4.                     | 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                                                                                                                                                                                                                         |

| S/No                            | Key Issues                                                   | Priority | Proposed Intervention                                                            | Recommendation                                                                                                            | Remarks                                                                                                                                                                                                                                                                                                                                                                                            |
|---------------------------------|--------------------------------------------------------------|----------|----------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                 |                                                              |          |                                                                                  |                                                                                                                           | <p>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.</p> <p>PSC handles salary reviews through the Review of Terms and Conditions under Programme 2 Sub-Programme 2.3.</p> |
| <b>13. THARAKA-NITHI COUNTY</b> |                                                              |          |                                                                                  |                                                                                                                           |                                                                                                                                                                                                                                                                                                                                                                                                    |
| 1.                              | 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.                                                                                                                                                                                                                                         |
| 2.                              | 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 (FY 2024/25) is captured in Table 3.1. The Basis will review the sharing criteria.                                                                                                                                                                                                                                 |
| 3.                              | 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 | 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.                                                                                                                                                                                                                                 |

| S/No                   | Key Issues                          | Priority | Proposed Intervention                         | Recommendation                                                             | Remarks                                                                                                                                                                                                                                                                                                                                                                                                  |
|------------------------|-------------------------------------|----------|-----------------------------------------------|----------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                        |                                     |          |                                               | equalization fund.                                                         |                                                                                                                                                                                                                                                                                                                                                                                                          |
| 4.                     | 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.                                                                                                                                                                                                                                                                                                                                                                   |
| 5.                     | 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 under Programme 2 Sub-Programme 2.3. |
|                        |                                     |          | Reduce taxation.                              | Provision of adequate budgetary allocation.                                | Policy Issue Noted.                                                                                                                                                                                                                                                                                                                                                                                      |
| <b>14. EMBU COUNTY</b> |                                     |          |                                               |                                                                            |                                                                                                                                                                                                                                                                                                                                                                                                          |
| 1.                     | Performance Management.             |          | Reward for outstanding performance.           |                                                                            | MDAs Targets will be aligned to Government Agenda.<br><br>Placing departments under performance contracts.<br><br>Technical assistance on performance management to County Governments.                                                                                                                                                                                                                  |
| 2.                     | Late disbursement of                | 2        | Timely disbursement of exchequer              | Provision of adequate                                                      | Policy issue noted for action.                                                                                                                                                                                                                                                                                                                                                                           |



| S/No | Key Issues                                                       | Priority | Proposed Intervention                                      | Recommendation                              | Remarks                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
|------|------------------------------------------------------------------|----------|------------------------------------------------------------|---------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|      | funds.                                                           |          | Prompt Payment of retirement benefits.                     | budgetary allocation.                       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| 3.   | 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 (FY 2024/25) is captured in Table 3.1.<br>The Basis will review the sharing criteria.                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| 4.   | 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.<br>-A public service helpline was launched in February 2023 - (0206900030).<br>-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.<br><br>-Train mental health champions in Counties to assist in early detection and referral for officers who need help.<br>-A counseling policy is in place and awaiting rollout to MDACs. |
|      |                                                                  |          | Accessibility to free counseling services                  |                                             | Cost of rehabilitation for Civil Servants is catered for by the                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |

| S/No                    | Key Issues                                                          | Priority | Proposed Intervention                                                                             | Recommendation                               | Remarks                                                                                                                                                                                                                                                                                                                                                                                                  |
|-------------------------|---------------------------------------------------------------------|----------|---------------------------------------------------------------------------------------------------|----------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                         |                                                                     |          |                                                                                                   |                                              | Government.                                                                                                                                                                                                                                                                                                                                                                                              |
| 5.                      | 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.<br>The Basis will review the sharing criteria.                                                                                                                                                                                                                                    |
| 6.                      | 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.                                                                                                                                                                                                                                                                                                                                                                           |
| 7.                      | 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.                                                                                                                                                                                                                                                                                                               |
| 8.                      | 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.                                                                                                                                                                                                                                                                                                                                                                           |
| <b>15. KITUI COUNTY</b> |                                                                     |          |                                                                                                   |                                              |                                                                                                                                                                                                                                                                                                                                                                                                          |
| 1.                      | Weak linkages in                                                    | Enhance  | Creation of a Ward Development                                                                    | Ward development                             | There is an ongoing review of                                                                                                                                                                                                                                                                                                                                                                            |

| S/No                       | Key Issues                        | Priority                         | Proposed Intervention                                                                                                                                       | Recommendation                                                             | Remarks                                                                                                                                                                                                                                           |
|----------------------------|-----------------------------------|----------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                            | Devolution and devolved services. | Devolution                       | fund administered by the MCA.                                                                                                                               | fund.                                                                      | County Government Act, 2012 and Intergovernmental relations Act, 2012 as captured in the sub sector report, Table 3.1                                                                                                                             |
| <b>16. MACHAKOS COUNTY</b> |                                   |                                  |                                                                                                                                                             |                                                                            |                                                                                                                                                                                                                                                   |
| 1.                         | 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 as captured in the sub sector report, Table 3.1.                                                                                              |
| 2.                         | 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.                                                                                                                                                                                                                    |
| 3.                         | 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 indicated in Table 3.1. |
| 4.                         | Public Debt.                      | Management of Public Debt.       | limit borrowing only for development/capital purposes.                                                                                                      | limit borrowing only for development/capital.                              | Policy issue noted for action.                                                                                                                                                                                                                    |
| 5.                         | 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                                                                                                              |

| S/No                      | Key Issues               | Priority                                                | Proposed Intervention                                                         | Recommendation                                                                | Remarks                                                                                                                                                                                                                                                                                                                      |
|---------------------------|--------------------------|---------------------------------------------------------|-------------------------------------------------------------------------------|-------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                           |                          |                                                         |                                                                               |                                                                               | <p>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.</p> <p>-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.</p> |
| <b>17. MAKUENI COUNTY</b> |                          |                                                         |                                                                               |                                                                               |                                                                                                                                                                                                                                                                                                                              |
| 1.                        | 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. Key outputs are highlighted in Table 3.1.                                                                         |
| 2.                        | 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 has been captured in Table 3.1. This will address the issue.                                                                                                                                                                                    |
| 3.                        | 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                                                                                                                          |

| S/No                        | Key Issues                                       | Priority                               | Proposed Intervention                                                                             | Recommendation                                                                                    | Remarks                                                                                                                                                                                                                                              |
|-----------------------------|--------------------------------------------------|----------------------------------------|---------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                             |                                                  |                                        |                                                                                                   |                                                                                                   | revised to 60 days as indicated in Table 3.1.                                                                                                                                                                                                        |
| 4.                          | 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.                                                                                                                                                                                                                       |
| 5.                          | 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 as captured in Table 3.1 of the sub sector report.                                                                                           |
| 6.                          | 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. |
| 7.                          | Remuneration                                     | Review of Civil servants' salaries     | Review the salaries and allowances for Public servants to cater for inflation                     | Review the salaries and allowances for Public servants to cater for inflation                     | 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. |
| <b>18. NYANDARUA COUNTY</b> |                                                  |                                        |                                                                                                   |                                                                                                   |                                                                                                                                                                                                                                                      |
| 1.                          | Lack of adequate support to Citizens in diaspora | Enhanced financial support to Citizens | Enhance budget for Diaspora programmes and activities                                             | -Provide adequate funding for Diaspora programmes<br>- Provide an                                 | The State Department for Diaspora Affairs has prioritized welfare for Kenyans in distress as in Table 3.1.                                                                                                                                           |

| S/No | Key Issues                                                                   | Priority                                       | Proposed Intervention                                                                      | Recommendation                                                                                                                                                                                                                                                                        | Remarks                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
|------|------------------------------------------------------------------------------|------------------------------------------------|--------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|      |                                                                              | in diaspora                                    |                                                                                            | emergency fund to evacuate Kenyans from diaspora when need arises                                                                                                                                                                                                                     | The State Department has also prioritized establishing Diaspora Offices in Kenya Missions as captured in Table 3.1.                                                                                                                                                                                                                                                                                                                                                                                                            |
| 2.   | 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.<br>-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.                                                                                                                                                                                                                                                                                                            |
| 3.   | 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<br>-Consider the community for contractual work or projects<br>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.<br>-The office of the Chief of Staff and Head of Public Service has been championing anti-corruption forums across MDAs.<br>-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. |
| 4.   | 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 of non-essential travel.                                                                                                                                                                                                                                                                                                                                                                                                                                   |

| 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.                                                                                                                                                                                                           | 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%. |
| 5.   | 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.<br>-Increased funding for implementation of projects.<br>-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.                                                                                                                                              |
| 6.   | 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)<br>Consumer loans interest capping to be reduce                                                                                                                | A reviewed consumer protection framework in place to protect the public from exorbitant interest rates.                                                                                                                               |

| S/No                    | Key Issues                              | Priority                            | Proposed Intervention                                                                              | Recommendation                                                            | Remarks                                                                                                                                                                                                                                                                                                                            |
|-------------------------|-----------------------------------------|-------------------------------------|----------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                         |                                         |                                     |                                                                                                    | Regulate transaction fees.<br>-TNT to control and regulate money lenders. |                                                                                                                                                                                                                                                                                                                                    |
| 7.                      | 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.                                                                                                                                                                    |
| <b>19. NYERI COUNTY</b> |                                         |                                     |                                                                                                    |                                                                           |                                                                                                                                                                                                                                                                                                                                    |
| 1.                      | 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%. |
| 2.                      | 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.<br><br>The State Department has also prioritized establishing Diaspora                                                                                                                                                  |



| S/No | Key Issues                                                                | Priority                                       | Proposed Intervention                                                                      | Recommendation                                                                                                                                                                                                                                                                                                                                    | Remarks                                                                                                                                                                                                                                                                  |
|------|---------------------------------------------------------------------------|------------------------------------------------|--------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|      |                                                                           |                                                |                                                                                            |                                                                                                                                                                                                                                                                                                                                                   | Offices in Kenya Missions as captured in Table 3.1.                                                                                                                                                                                                                      |
| 3.   | 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. | <ul style="list-style-type: none"> <li>-Reduce MPs' sitting allowances.</li> <li>-Reduce and regulate DSA.</li> <li>-Enhance accountability transparency on expenditure for MPS.</li> </ul>                                                                                                                                                       | 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.                                                      |
| 4.   | 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.          | <ul style="list-style-type: none"> <li>-Funding of projects should be based on performance of previous allocation</li> <li>-Increased funding for implementation of projects.</li> <li>-Enhance and reduce the time interval for M &amp; E to ensure there in prudent financial management on projects funded by the County Government</li> </ul> | Public Investment Management Information System (PIMIS) developed to address the issues.                                                                                                                                                                                 |
| 5.   | 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.                                                                                                                                                                                                                                                                                                      | <ul style="list-style-type: none"> <li>-Recommendation on the Fourth Basis for revenue sharing among county governments (FY 2024/25) is captured in Table 3.1.</li> <li>The Basis will review the sharing criteria.</li> <li>-The Commission is currently (FY</li> </ul> |

| S/No | Key Issues                          | Priority                          | Proposed Intervention                                       | Recommendation                                                                | Remarks                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
|------|-------------------------------------|-----------------------------------|-------------------------------------------------------------|-------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|      |                                     |                                   |                                                             |                                                                               | <p>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> |
| 6.   | 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.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| 7.   | Delayed in pension disbursements.   | Disbursement of Pension and       | 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.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |

| S/No | Key Issues                                                                      | Priority                                              | Proposed Intervention                                                   | Recommendation                                                      | Remarks                                                                                                                                                                                                                                                                                                                                         |
|------|---------------------------------------------------------------------------------|-------------------------------------------------------|-------------------------------------------------------------------------|---------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|      |                                                                                 | retirement benefits.                                  |                                                                         |                                                                     | The No. of days taken to process and pay pensions claims has been revised to 60 days as indicated in Table 3.1.                                                                                                                                                                                                                                 |
| 8.   | 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. |
| 9.   | 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.                                                                                            |
| 10.  | 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.                                                                                                                                                                                                                                                                                                                        |
| 11.  | 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.                                                                                                                                                                                                                                                               |

| S/No                        | Key Issues                                                         | Priority                   | Proposed Intervention                                                                                        | Recommendation                                                                                                                                                                                                                                                | Remarks                                                                                                                                                                                     |
|-----------------------------|--------------------------------------------------------------------|----------------------------|--------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                             |                                                                    |                            |                                                                                                              |                                                                                                                                                                                                                                                               | -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. |
| 12.                         | Stalled projects.                                                  | Complete stalled projects. | Enhance budget to complete stalled projects.                                                                 | -Inject funding to stalled project in KMYC Kieni West.<br>-Completion of ACC's office in Tetu.<br>-Completion of project in Karatina Law courts.<br>-Completion of Ruringu Stadium.<br>-Completion of Karineju Dam in Kieni.<br>-Completion of Mt. Kenya Dam. | Issues noted for further action.                                                                                                                                                            |
| 13.                         | 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. This has been highlighted in Table 3.1.                                        |
| <b>20. KIRINYAGA COUNTY</b> |                                                                    |                            |                                                                                                              |                                                                                                                                                                                                                                                               |                                                                                                                                                                                             |
| 1.                          | 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.                                                                                                                                                                    |
| 2.                          | Late Disbursement of                                               | 4                          | The National Treasury to do prompt                                                                           | Monthly Releases for                                                                                                                                                                                                                                          | Policy noted for action.                                                                                                                                                                    |

| S/No | Key Issues                                                                                                     | Priority | Proposed Intervention                                                                                                                                              | Recommendation                                                  | Remarks                                                                                                                                                                                                                                                                                                                                                                                                                                                |
|------|----------------------------------------------------------------------------------------------------------------|----------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|      | Exchequer releases.                                                                                            |          | releases of exchequer.                                                                                                                                             | all AIEs.                                                       |                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| 3.   | 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. This has been included in the FY 24/25.<br>-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 a request for funds has been included in the FY 24/25.                                                                                                                                                                                                                                                             |
| 4.   | 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.<br>-Engagement programmes through social media, town hall meetings and visits.                                                                                                                                                                                                                                                                                                                    |
| 5.   | The Senator's role of oversight especially on follow-up of the Auditor General report for County Government is | 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.                                                                                                                                                                                                                                                                                                                                                                                                                         |

| S/No                      | Key Issues                             | Priority | Proposed Intervention                                                                                                       | Recommendation                                                                                                                           | Remarks                                                                                                                                                                                                                                                                                                                                                   |
|---------------------------|----------------------------------------|----------|-----------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                           | not felt in the Ground.                |          | .                                                                                                                           |                                                                                                                                          |                                                                                                                                                                                                                                                                                                                                                           |
| <b>21. MURANGA COUNTY</b> |                                        |          |                                                                                                                             |                                                                                                                                          |                                                                                                                                                                                                                                                                                                                                                           |
| 1.                        | 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.<br><br>Increase the tax base as opposed to the tax rates. | Policy issue noted for action.                                                                                                                                                                                                                                                                                                                            |
| 2.                        | 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%.                        |
| 3.                        | 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 |

| S/No                     | Key Issues                             | Priority | Proposed Intervention                                                           | Recommendation                                                                                                                     | Remarks                                                                                                                                                                                                                                                                                                                                    |
|--------------------------|----------------------------------------|----------|---------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                          |                                        |          |                                                                                 |                                                                                                                                    | cycle.                                                                                                                                                                                                                                                                                                                                     |
| 4.                       | 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 President, the First Lady, H.E. Deputy President, and the Prime Cabinet Secretary, and reduce the same by 50%.         |
| 5.                       | 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.<br>-Coordinate the review of COB Act 2016, to strengthen the enforcement 70-30% rule. |
| <b>22. KIAMBU COUNTY</b> |                                        |          |                                                                                 |                                                                                                                                    |                                                                                                                                                                                                                                                                                                                                            |
|                          | <b>Office of Deputy President</b>      |          |                                                                                 |                                                                                                                                    |                                                                                                                                                                                                                                                                                                                                            |
| 1.                       | Huge Budget.                           | 1        |                                                                                 | -Hold cabinet meetings at the HQ (Nairobi)<br>-Reduce numbers of Principal Secretaries                                             | Budget has been rationalized in line with the office mandate and priority areas.                                                                                                                                                                                                                                                           |

| S/No | Key Issues                            | Priority | Proposed Intervention | Recommendation                                                                                                                                | Remarks                                                                                                                                                                                                           |
|------|---------------------------------------|----------|-----------------------|-----------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 2.   | Bloated office.                       | 2        |                       | Do away with 1 <sup>st</sup> and 2 <sup>nd</sup> ladies' offices<br>Do away with the PCS spouse office including 1 <sup>st</sup> lady county. | Enactment of law to anchor the two offices (Office of the First Lady and Spouse of Deputy President) is ongoing.                                                                                                  |
|      | <b>State House</b>                    |          |                       |                                                                                                                                               |                                                                                                                                                                                                                   |
| 1.   | Over budget.                          | 1        |                       | Reduce the entertainment and state function budget.<br>Renovations to be done after 5 years.                                                  | Budget has been rationalized in line with the office mandate and priority areas.                                                                                                                                  |
|      | <b>Parliamentary: National/Senate</b> |          |                       |                                                                                                                                               |                                                                                                                                                                                                                   |
|      | <b>Public Service</b>                 |          |                       |                                                                                                                                               |                                                                                                                                                                                                                   |
| 1.   | 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.<br>-The Ministry has implemented Succession management policy and encourages Countries to implement the same.       |
| 2.   | Low motivation.                       | 2        |                       | Salary and allowances increment.                                                                                                              | -SRC issued the Allowances Policy Guidelines 2021. The guidelines are currently being implemented.<br>-PSC handles salary reviews through the Review of Terms and Conditions under Programme 2 Sub-Programme 2.3. |
|      | <b>Devolution</b>                     |          |                       |                                                                                                                                               |                                                                                                                                                                                                                   |
| 1.   | Delay in Kiambu County Assembly       | 1        |                       | -Functional autonomy County to retain                                                                                                         | Recommendation on the Fourth Basis for revenue sharing among                                                                                                                                                      |



| S/No | Key Issues                                         | Priority | Proposed Intervention | Recommendation                                                                          | Remarks                                                                                                                                                                                                                                    |
|------|----------------------------------------------------|----------|-----------------------|-----------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|      | Services.                                          |          |                       | conditional grants.<br>-Increased devolved allocation funds.                            | county governments (FY 2024/25) is captured in Table 3.1.<br>The Basis will review the sharing criteria.                                                                                                                                   |
|      | <b>National Treasury</b>                           |          |                       |                                                                                         |                                                                                                                                                                                                                                            |
| 1.   | Delay of exchequer.                                | 1        |                       | Timely disbursements.                                                                   | Policy issue noted for action.                                                                                                                                                                                                             |
| 2.   | Delay of county funds.                             | 2        |                       | IFIMIS to be updated.                                                                   | Policy issue noted for action.                                                                                                                                                                                                             |
| 3.   | Over taxation.                                     | 3        |                       | -Amendment of PFM Act sec 126.<br>-Expand the tax base as opposed to increase of taxes. | Policy issue noted for action.                                                                                                                                                                                                             |
|      | <b>Economic Planning</b>                           |          |                       |                                                                                         |                                                                                                                                                                                                                                            |
| 1.   | 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.<br>-The guidelines on conducting Mid-Term Reviews of CIDPs will be developed and issued in FY 2024/25 as captured in Table 3.1. |
| 2.   | 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.                                                        |
|      | <b>Salaries and Remuneration Commission</b>        |          |                       |                                                                                         |                                                                                                                                                                                                                                            |
| 1.   | Disparity in house and                             | 1        |                       | Harmonization of                                                                        | The revised rates were issued in                                                                                                                                                                                                           |

| S/No                      | Key Issues                                          | Priority | Proposed Intervention       | Recommendation                                                       | Remarks                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
|---------------------------|-----------------------------------------------------|----------|-----------------------------|----------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                           | commuter allowance.                                 |          |                             | allowances in Kiambu county with Nairobi County.                     | July 2023. The county may forward their rates for review and advice by SRC.                                                                                                                                                                                                                                                                                                                                                                                                                     |
| 2.                        | 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. |
| 3.                        | Low morale.                                         | 3        |                             | Return of plenary allowances for assembly.                           | SRC issued the Allowances Policy Guidelines 2021. The guidelines are currently being implemented.                                                                                                                                                                                                                                                                                                                                                                                               |
| <b>Foreign Affairs</b>    |                                                     |          |                             |                                                                      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| 1.                        | 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.                                                                                                                                                                                                                                                                                                                                   |
| <b>23. TURKANA COUNTY</b> |                                                     |          |                             |                                                                      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| 1.                        | Office of the member of                             | 1        | Engage the public in public | -Policy and law                                                      | The National Treasury has an                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |

| S/No | Key Issues                                                            | Priority | Proposed Intervention                                                                                                                      | Recommendation                                                                                                                                   | Remarks                                                                                                                                                                                                                                                                                                                                                                                      |
|------|-----------------------------------------------------------------------|----------|--------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|      | Parliament (MP).                                                      |          | participation during formulation of laws in public baraza for views and feedback; disbursement of funds including costing of CDF Projects. | legislation.<br>-Provision of budget to support public participation.<br>Schedule of public participation days.<br>-Openness in public projects. | oversight role in NG-CDF project implementation as captured in PMIS.                                                                                                                                                                                                                                                                                                                         |
| 2.   | 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 review of Foreign Policy is provided for in Table 3.1.                                                                                                                                                                                       |
| 3.   |                                                                       |          |                                                                                                                                            | Engaging/ Sanctioning hostile countries.                                                                                                         | This issue is addressed through a multilateral system.                                                                                                                                                                                                                                                                                                                                       |
| 4.   | 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.<br>-Capacity building and technical support on performance management to officers is planned for in Table 3.1.<br>-The State Department for Performance and Delivery Management plans to develop the Integrated County Government |

| S/No                         | Key Issues                                                             | Priority | Proposed Intervention                                                                                                               | Recommendation                                                                                  | Remarks                                                                                                                                                                                                                                                                                                                                                                  |
|------------------------------|------------------------------------------------------------------------|----------|-------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                              |                                                                        |          |                                                                                                                                     |                                                                                                 | 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.                                                                                                                                                                                                                                    |
| 5.                           | 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. |
| <b>24. WEST POKOT COUNTY</b> |                                                                        |          |                                                                                                                                     |                                                                                                 |                                                                                                                                                                                                                                                                                                                                                                          |
| 1.                           | 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                                                                                                                                                                                                                    |

| S/No | Key Issues                                                    | Priority | Proposed Intervention                                                                                    | Recommendation                                                                                                                 | Remarks                                                                                                                                                                                                                                           |
|------|---------------------------------------------------------------|----------|----------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|      |                                                               |          |                                                                                                          |                                                                                                                                | 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.                                                                         |
| 2.   | 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. |
| 3.   | 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.                                                                                                                                                                                                                    |
| 4.   | 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.                                                                                                                                                          |
| 5.   | 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                                                                           |

| S/No | Key Issues                                                          | Priority | Proposed Intervention                                                               | Recommendation                                                 | Remarks                                                                                                                                                                                                                                                                 |
|------|---------------------------------------------------------------------|----------|-------------------------------------------------------------------------------------|----------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|      |                                                                     |          |                                                                                     |                                                                | year only.                                                                                                                                                                                                                                                              |
| 6.   | 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.                              |
| 7.   | 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.                                                                                                                                                                       |
| 8.   | Role of Parliament.                                                 |          | Create awareness about their roles. Conduct Parliamentary Sessions in the Counties. |                                                                | Policy Issue noted for action.                                                                                                                                                                                                                                          |
| 9.   | 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.                                                                                                                                                                                                                 |
| 10.  | 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. |
| 11.  | Clarity of projects between County & National Government.           |          |                                                                                     |                                                                | The State Department for Devolution is developing a framework on concurrent functions,                                                                                                                                                                                  |

| S/No                          | Key Issues                                                           | Priority | Proposed Intervention                                                                                                                                                                                                                                                                      | Recommendation                                                                                                                                                                                                                  | Remarks                                                                                                                                            |
|-------------------------------|----------------------------------------------------------------------|----------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------|
|                               |                                                                      |          |                                                                                                                                                                                                                                                                                            |                                                                                                                                                                                                                                 | guiding them on the extent of their respective functions as captured in Table 3.1 of the sub-sector report.                                        |
| 12.                           | 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. |
| <b>25. SAMBURU COUNTY</b>     |                                                                      |          |                                                                                                                                                                                                                                                                                            |                                                                                                                                                                                                                                 |                                                                                                                                                    |
| <b>26. TRANS-NZOIA COUNTY</b> |                                                                      |          |                                                                                                                                                                                                                                                                                            |                                                                                                                                                                                                                                 |                                                                                                                                                    |
| 1.                            | 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.          |
| 2.                            | 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 validate whether the projects is satisfactory done and for ownership by the public. | Review public participation policy to require all projects should have a monitoring report validated by all stakeholders including the feedback mechanisms by local citizens of status of the completed project after handover. | Public engagement framework is being developed. This has been captured on Table 3.1 Under EOP.                                                     |
| 3.                            | Timely implementation of Presidential Directives.                    | 4        | The presidential directives should be implemented with strict timelines so that the Public can benefit on issues                                                                                                                                                                           | Policy on how this directive should be communicated and                                                                                                                                                                         | The OCOS&HOPS restructured the office and created the President's Priority Initiatives Office to handle                                            |

| S/No | Key Issues                                                                 | Priority | Proposed Intervention                                                                                                                            | Recommendation                                                                     | Remarks                                                                                                                                                                                                                                                                                                                                                                             |
|------|----------------------------------------------------------------------------|----------|--------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|      |                                                                            |          | affecting them.                                                                                                                                  | enforced up to Village level. The Chief's Act should be enacted to empower Chiefs. | implementation of presidential directives. The new Office requires funding for operationalization. Key outputs are highlighted in Table 3.1.                                                                                                                                                                                                                                        |
| 4.   | 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.                                                                                                                                                                                                                                                                                                                                                      |
| 5.   | 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.<br>-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. |
| 6.   | 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.                                                                                                                                        |
| 7.   | Harmonization of                                                           | 8        | The salaries and Remuneration                                                                                                                    | Review of                                                                          | SRC carries out Job Evaluation of                                                                                                                                                                                                                                                                                                                                                   |



| S/No                          | Key Issues                          | Priority | Proposed Intervention                                                                                                         | Recommendation                                             | Remarks                                                                                                                                                                                                                                                                                                                                                                  |
|-------------------------------|-------------------------------------|----------|-------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                               | Salaries of Public servants.        |          | commission should harmonize salaries for all public servants since there are a lot of differences in remuneration structures. | Remuneration Policy.                                       | 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.   |
| 8.                            | 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 ( <i>due to budgetary constraints</i> ) 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. |
| <b>27. UASIN GISHU COUNTY</b> |                                     |          |                                                                                                                               |                                                            |                                                                                                                                                                                                                                                                                                                                                                          |
| 1.                            | 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                                                                                                   |                                                            | PSC rewards performance through                                                                                                                                                                                                                                                                                                                                          |

| S/No | Key Issues                                                    | Priority | Proposed Intervention                                                                                                                               | Recommendation                 | Remarks                                                                                                                                                                                                                                                                                                                                                                                                  |
|------|---------------------------------------------------------------|----------|-----------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|      |                                                               |          | encourage Public Servants to be more productive.                                                                                                    |                                | the Annual Public Service Excellence Award (PSEA) Scheme in Programme 4 Sub-Programme 4.1.                                                                                                                                                                                                                                                                                                               |
|      |                                                               |          |                                                                                                                                                     |                                | -Operationalizing Kenya Integrated Performance Management Policy.<br>-Placing MDAs under performance contracts.<br>-Technical assistance on performance management to County Governments.                                                                                                                                                                                                                |
| 2.   | 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 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. |
| 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.                                                                                                                                                                                                                                                                                                                 |
| 4.   | Management of Government projects.                            | 6        | -Proper plans should be put in place before inception to smooth                                                                                     | -Policy on Project monitoring. | -Public Investment Management Information System (PIMIS)                                                                                                                                                                                                                                                                                                                                                 |

| S/No                              | Key Issues                               | Priority | Proposed Intervention                                                                                                                                                             | Recommendation                                       | Remarks                                                                                                                                                                                                                    |
|-----------------------------------|------------------------------------------|----------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                   |                                          |          | implementation of projects.<br>-Adequate funding should be provided to avoid stall projects.<br>-Proper project monitoring and accountability by the project implementation team. |                                                      | developed to address the issues.<br>-Public Investment Management Information System (PIMIS) developed to address the issues.<br>-Public Investment Management Information System (PIMIS) developed to address the issues. |
| 5.                                | Management of foreign jobs.              | 7        | -Management of foreign jobs.<br>-Established a Government Agency to manage foreign jobs.<br>-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.                                                                                                               |
| 6.                                | 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.                                                                                                                                                                |
| <b>28. ELGEYO-MARAKWET COUNTY</b> |                                          |          |                                                                                                                                                                                   |                                                      |                                                                                                                                                                                                                            |
| 1.                                | 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.                                                                                                                                                                                             |
| 2.                                | Kenyan Foreign Policy.                   | 2        | Standardization of foreign policy for proper recognition of Kenyans abroad.                                                                                                       | Review of Foreign policy.                            | There is a rationalized foreign policy with 5 pillars namely; peace, economic, diaspora, environmental and cultural. Against these pillars.                                                                                |

| S/No | Key Issues                                                            | Priority | Proposed Intervention                                                                                                       | Recommendation                            | Remarks                                                                                                                                                                                                                                                                                                                                                                                                                               |
|------|-----------------------------------------------------------------------|----------|-----------------------------------------------------------------------------------------------------------------------------|-------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|      |                                                                       |          |                                                                                                                             |                                           | <p>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.                                                                                                                                                                                                                                                                 |
| 3.   | 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.                                                                                                                                                                                                                                                                                                                                                                                                        |

| S/No                                         | Key Issues                                                                       | Priority | Proposed Intervention                                                                                                               | Recommendation                                                                                  | Remarks                                                                                                                                                                                                                                                                                                                                                                                                  |
|----------------------------------------------|----------------------------------------------------------------------------------|----------|-------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                              |                                                                                  |          |                                                                                                                                     | 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.                                                                                                                                                                                                                                                                                             |
| 4.                                           | 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. |
| <b>29. NANDI COUNTY</b>                      |                                                                                  |          |                                                                                                                                     |                                                                                                 |                                                                                                                                                                                                                                                                                                                                                                                                          |
| <b>Office of the Prime Cabinet Secretary</b> |                                                                                  |          |                                                                                                                                     |                                                                                                 |                                                                                                                                                                                                                                                                                                                                                                                                          |
| 1.                                           | 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.                                                                                                                                                                                                                                                                                        |
| <b>State Department of Devolution</b>        |                                                                                  |          |                                                                                                                                     |                                                                                                 |                                                                                                                                                                                                                                                                                                                                                                                                          |
| 1.                                           | Not monitoring and evaluating the counties.                                      | No.5     | Sensitize the public on the roles of the State Department.                                                                          | Strengthened the State Department for                                                           | The State Department for Devolution is in the process of                                                                                                                                                                                                                                                                                                                                                 |

| S/No                                                    | Key Issues                                                           | Priority | Proposed Intervention                                                                                                 | Recommendation                                                                                      | Remarks                                                                                                                                                                                                                                                                                                                                                                                                                                  |
|---------------------------------------------------------|----------------------------------------------------------------------|----------|-----------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                                         |                                                                      |          |                                                                                                                       | Devolution.                                                                                         | 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.                                                                                                                                                                                                                      |
| 2.                                                      | Duplication of functions between the National Government and County. | No 3     | -State department to specify the function of the County and National Government.<br>-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.                                                                                                                                                             |
| <b>State Department of Foreign affairs and Diaspora</b> |                                                                      |          |                                                                                                                       |                                                                                                     |                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| 1.                                                      | Mistreatment of migrant workers.                                     | No.4     | Government to crack down on all rogue agencies.                                                                       | -The government to register all employment agencies.<br>-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.<br>-Operationalization of Diaspora Placement Agency (DPA) is a |

| S/No                                         | Key Issues                                                                              | Priority | Proposed Intervention                 | Recommendation                                                | Remarks                                                                                                                                                                                                                                           |
|----------------------------------------------|-----------------------------------------------------------------------------------------|----------|---------------------------------------|---------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                              |                                                                                         |          |                                       |                                                               | priority area and has been captured in Table 3.1. This will address the issue.                                                                                                                                                                    |
| 2.                                           | 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.                                                                                                  |
| 3.                                           | 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.                                                                                                       |
| <b>The National Treasury</b>                 |                                                                                         |          |                                       |                                                               |                                                                                                                                                                                                                                                   |
| 1.                                           | 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. |
| 2.                                           | 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.                                                                                                                                                                                                                    |
| 3.                                           | Over taxation and high cost of living.                                                  | No.1     | Reduction of tax.                     | Ensure liquidity.                                             | Policy issue noted for action.                                                                                                                                                                                                                    |
| <b>State Department of Economic Planning</b> |                                                                                         |          |                                       |                                                               |                                                                                                                                                                                                                                                   |

| S/No                                                                                                           | Key Issues                                                                | Priority | Proposed Intervention                       | Recommendation                                                                                                                     | Remarks                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
|----------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------|----------|---------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 1.                                                                                                             | 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.                                                                                                                                                                                                                                                                                                                                  |
| <b>Salaries and Remuneration Commission /Public service commission / State Department of Public of Service</b> |                                                                           |          |                                             |                                                                                                                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| 1.                                                                                                             | 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.<br>-Policy Issue noted for Action. |
| <b>National Assembly/Senate</b>                                                                                |                                                                           |          |                                             |                                                                                                                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| 1.                                                                                                             | The National Assembly has no opposition –no checks and balances.          | No.6     | Enhance check and balances.                 | Strengthen opposition.                                                                                                             | Parliament.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| 2.                                                                                                             | Inadequate oversight role by Parliament.                                  | No.7     | Members of Parliament should do their work. | To oversight the county Government.                                                                                                | Parliament.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| <b>The Commission on Administration of Justice (Ombudsman)</b>                                                 |                                                                           |          |                                             |                                                                                                                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |



| S/No                      | Key Issues                                                  | Priority          | Proposed Intervention                                               | Recommendation                                                                                                      | Remarks                                                                                                                                                                                                                                                                                                                                                                                              |
|---------------------------|-------------------------------------------------------------|-------------------|---------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 3.                        | 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 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.                                                                                                                                                                           |
| <b>Auditor general</b>    |                                                             |                   |                                                                     |                                                                                                                     |                                                                                                                                                                                                                                                                                                                                                                                                      |
| 1.                        | 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.                                                                                                                                                                                                                                                                                              |
| <b>30. BARINGO COUNTY</b> |                                                             |                   |                                                                     |                                                                                                                     |                                                                                                                                                                                                                                                                                                                                                                                                      |
| 1.                        | Unemployment among the youth.                               | Youth employment. | Increase the number of interns employed by the national government. | -Increase interns' allocation to 12000.<br>-Offer scholarships.<br>-Develop a youth Programme for accessing foreign | 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                                                                                                                                                                                             |

| S/No | Key Issues                                                | Priority                                                       | Proposed Intervention                                      | Recommendation                                                                                                                                     | Remarks                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
|------|-----------------------------------------------------------|----------------------------------------------------------------|------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|      |                                                           |                                                                |                                                            | opportunities.<br>-Offer equal opportunities to the youth.                                                                                         | growing from 2,500 and will be 12,000 by 2026/27.                                                                                                                                                                                                                                                                                                                                                                                                               |
| 2.   | 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.                                                                                                                                                                                                                                                                                                           |
| 3.   | 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.<br>-Community participation in appointments.<br>-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.<br>-Constituency books of account are audited by the office of the auditor general and the internal audit department at the Board. |
| 4.   | 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.                                                                                                                                                                                                                                                                                                                           |
| 5.   | Punitive tax brackets to                                  | favorable                                                      | Review policy on Taxes.                                    | Review tax brackets in                                                                                                                             | Policy issue noted for action.                                                                                                                                                                                                                                                                                                                                                                                                                                  |

| S/No                       | Key Issues                                   | Priority                                     | Proposed Intervention                                                                                               | Recommendation                                                                                                                                               | Remarks                                                                                                                                                                                                                                                                                                                                               |
|----------------------------|----------------------------------------------|----------------------------------------------|---------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                            | low-income earners.                          | tax brackets to low-income earners           |                                                                                                                     | favor of low earners.                                                                                                                                        |                                                                                                                                                                                                                                                                                                                                                       |
| 6.                         | 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.                                                                                                                                                            |
| 7.                         | Low Capacity of Staff in County Governments. | Improve Performance and Delivery Management. | -Adhere to staffing policy on rotational staffing<br>-Training and Capacity building.<br>Performance management.    | -Civic education on the existence of the office of the Ombudsman.<br>-Enhance budget on Training and capacity building.<br>-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.<br>-There is an ongoing project on Implementation of capacity support programs to counties including KDSP II as captured in Table 3.1. |
| <b>31. LAIKIPIA COUNTY</b> |                                              |                                              |                                                                                                                     |                                                                                                                                                              |                                                                                                                                                                                                                                                                                                                                                       |
| <b>32. NAKURU COUNTY</b>   |                                              |                                              |                                                                                                                     |                                                                                                                                                              |                                                                                                                                                                                                                                                                                                                                                       |
| 1.                         | Low Capacity of Staff at the County.         | Improve Performance and Delivery Management. | -Adhere to staffing policy on rotational staffing.<br>-Training.<br>-Capacity building.<br>-Performance management. | -Civic education on the existence of the office of the Ombudsman.<br>-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 the medium term in                                                                                                                                                              |

| S/No | Key Issues                                                 | Priority                                                | Proposed Intervention                                                       | Recommendation                                                                                                                                              | Remarks                                                                                                                                                                                                                                                                        |
|------|------------------------------------------------------------|---------------------------------------------------------|-----------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|      |                                                            |                                                         |                                                                             | -Embrace Performance Contracting.                                                                                                                           | the sub sector report.<br><br>There is an ongoing project on Implementation of capacity support programs to counties including KDSP II. as captured in Table 3.1.                                                                                                              |
| 2.   | 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.                                                                                   |
| 3.   | 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: <a href="http://www.headofpublicservice.go.ke">www.headofpublicservice.go.ke</a> . Vetting of the nominations is done by the National Honors Advisory Committee. |
| 4.   | Delay in project implementation of projects in the County. | Resource allocation for implementation.                 | Enhance monitoring and evaluation.                                          | -Timely release of funds to the county.<br>-Increase allocation to the counties.<br>-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.                                                                                                             |
| 5.   | Poor governance of CDF Projects.                           | Transparency and accountability                         | Public participation on CDF Project management.                             | -Recruitment of committees through a transparent process.                                                                                                   | -Constituency books of account are audited by the office of the auditor general and the internal audit                                                                                                                                                                         |

| S/No | Key Issues                                                      | Priority                             | Proposed Intervention            | Recommendation                                                                    | Remarks                                                                                                                                                                                                                                                                                                                                                                                                                                                |
|------|-----------------------------------------------------------------|--------------------------------------|----------------------------------|-----------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|      |                                                                 | ility in management of CDF projects. |                                  | -Community participation in appointments. Accountability in financial management. | department at the Board.<br>-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.                                                                                               |
| 6.   | 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. This has been included in the FY 24/25.<br>-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. |
| 7.   | 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                                                                                                                                                                                                                                                                              |

| S/No                    | Key Issues                                                                  | Priority | Proposed Intervention                                                                                | Recommendation                                                                                                                                                                                                                                                                                     | Remarks                                                                                                                                                                              |
|-------------------------|-----------------------------------------------------------------------------|----------|------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                         |                                                                             |          |                                                                                                      |                                                                                                                                                                                                                                                                                                    | in the FY 24/25.                                                                                                                                                                     |
| <b>33. NAROK COUNTY</b> |                                                                             |          |                                                                                                      |                                                                                                                                                                                                                                                                                                    |                                                                                                                                                                                      |
| 1.                      | 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.<br>-Increase in monthly stipend for the Interns<br>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. |
| 2.                      | Youth unemployment.                                                         | 2        | Enhance youth Empowerment programmes.                                                                | -Increase National Youth Enterprise Fund allocation for Narok County.<br>-Decentralization and digitization of youth fund programmes.<br>-Construction of NYS, KMTC, and Agricultural Training Institutes in Narok County.<br>-Construction of Agro-industries in Narok County for value addition. | -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.                   |
| 3.                      | 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                                                                                                                                                                                                                               | -The OCoB carries out Public sensitization forums on budget implementation and media engagements with the effort to                                                                  |

| S/No                      | Key Issues               | Priority | Proposed Intervention                           | Recommendation                                            | Remarks                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
|---------------------------|--------------------------|----------|-------------------------------------------------|-----------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                           |                          |          |                                                 | and budget reports in Narok county.<br>-Social audit.     | disseminate information. The reports are also published and publicized on the website <a href="http://www.cob.go.ke">www.cob.go.ke</a> .<br>This role has been captured under table 3.1 under budget review and analysis sub-Programme<br>-OAG is already reaching out to the public through CAA.<br>-OAG has partnered with media houses to serialize audit reports in the dailies.<br>-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.<br>-OAG will continue exploring other platforms to promote public awareness of the Office and audit reports. |
| <b>34. KAJIADO COUNTY</b> |                          |          |                                                 |                                                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| 1.                        | 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.<br>-State Department for Performance Delivery and Management                                                                                                                                                                                                                                                                                                                                                                      |

| S/No                      | Key Issues                                  | Priority | Proposed Intervention                         | Recommendation                                                         | Remarks                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
|---------------------------|---------------------------------------------|----------|-----------------------------------------------|------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                           |                                             |          |                                               |                                                                        | continuously sensitizes MDACs on competency development which includes staff appraisal.<br>-Capacity building and technical support on performance management to officers is planned for in Table 3.1.                                                                                                                                                                                                                                                                                          |
| 2.                        | 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                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| 3.                        | 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 under Programme 2 Sub-Programme 2.3. |
| 4.                        | Delay of funds from National Treasury.      | 4        | Timely disbursement of funds.                 | -Prioritization of community services.<br>-Increment of revenue.       | Policy issue noted for action.                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| <b>35. KERICHO COUNTY</b> |                                             |          |                                               |                                                                        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |



| S/No | Key Issues                                                              | Priority | Proposed Intervention                                                                                                                    | Recommendation                                                                                                                 | Remarks                                                                                                                                                                                                                                                                                                                            |
|------|-------------------------------------------------------------------------|----------|------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 1.   | 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.                                                                                                                                                                                                                  |
| 2.   | Unnecessary Foreign Trips lead to wastage of resources.                 | High     | -Apply the services of embassies and high commissions to close Investment deals.<br>-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 Cabinet Secretary, and reduce the same by 50%. |
| 3.   | 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.<br>-Capacity building and technical support on performance management to officers is planned for in Table 3.1.                                                                              |
| 4.   | Delay in disbursement of funds to the devolved units.                   | High     | Timely disbursement of funds.                                                                                                            | Ensure timely disbursement of funds.                                                                                           | Policy issue noted for action.                                                                                                                                                                                                                                                                                                     |
| 5.   | Delays in promotions/stagnation and Lack of provision                   | High     | -Allocate resources for Training and promotions<br>-Waiver of mandatory promotion                                                        | -Need to promote officers after every 3 years.                                                                                 | -The Ministry has reviewed Career progression guidelines and encourages Counties to use.                                                                                                                                                                                                                                           |

| S/No | Key Issues                                                                                          | Priority | Proposed Intervention                                                                                                                               | Recommendation                                                                                   | Remarks                                                                                                    |
|------|-----------------------------------------------------------------------------------------------------|----------|-----------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------|
|      | training on mandatory courses.                                                                      |          | training requirement since it's the government that fails to facilitate the training.                                                               | -Waiver of mandatory promotion training requirements in cases where the officer was not trained. | -The Ministry has implemented Succession management policy and encourages Countries to implement the same. |
| 6.   | Lack of non-practice allowance for professionals in the public service.                             | High     | -Budgetary allocations for payment of non-practice allowance.<br>-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.                                    |
| 7.   | Lack of subscription payment/Training for professional body membership (ICPAK, ESK).                | Medium   | -Budgetary allocations for subscriptions and Training for professional body membership<br>-Timely and consistent payment of subscriptions/Training. | Ensure public officers are registered with affiliate professional bodies.                        | Policy issue noted for action.                                                                             |
| 8.   | 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.                                                                       |
| 9.   | 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.                                | Not specified.                                                                                             |
| 10.  | 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.                                                                             |
| 11.  | 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.<br>-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                                                                                                                                                                                                                                                                                                                                                                                                              |
|-------------------------|--------------------------------------------------------------------------------------|----------|---------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 12.                     | 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 4 <sup>th</sup> 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. |
| 13.                     | Unsustainable government debt.                                                       | High.    | -Allocate enough funds to service loans<br>-Auditor general to avail periodic statements of the debt status<br>-Renegotiate debt conditions | Reduce Government Debt.                                                                                                                             | -OAG has a directorate that details audits of public debts and reports are issued on an annual basis.<br>-Policy issue noted for action.                                                                                                                                                                                                                                                                             |
| 14.                     | 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.                                                                                                                                                                                                                                                                                                              |
| <b>36. BOMET COUNTY</b> |                                                                                      |          |                                                                                                                                             |                                                                                                                                                     |                                                                                                                                                                                                                                                                                                                                                                                                                      |
| 1.                      | 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 – <i>local radio stations</i> .<br>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.                                                                                                                                                                                                                                                     |
| 2.                      | Unemployment for the                                                                 | 2        | -Increase in training opportunities                                                                                                         | Strengthen Youth                                                                                                                                    | Under Prog. 2 Sub- Programme 2.3                                                                                                                                                                                                                                                                                                                                                                                     |

| S/No | Key Issues             | Priority | Proposed Intervention                                                                                                                                                            | Recommendation                                                                                                                                                                                                                                                                                                                                                          | Remarks                                                                                                                                                                                                                                                                                                         |
|------|------------------------|----------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|      | youth and PWDs.        |          | through TVETs.<br>-Creation of employment opportunities through Public Service Internship Programme and other internship programmes i.e., Digital Literacy Internship programme. | empowerment through adequate allocation for National Youth Enterprise Fund.<br><br>-Enhance access of Affirmative action funds for youth and PWDs in Bomet County.<br>-Scaling of internship opportunities and absorption of the interns after the internship period.<br>Enforcement of regional balance in recruitment that takes into account merit and transparency. | 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.                                                                                                                                                               |
| 3.   | 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.<br>-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.<br>-The office of the Chief of Staff and Head of Public Service has been championing anti-corruption forums across MDAs. |
| 4.   | Discrepancy in payment | 4        | Review of classification criteria of                                                                                                                                             | Classification of                                                                                                                                                                                                                                                                                                                                                       | -SRC has developed a Framework                                                                                                                                                                                                                                                                                  |

| S/No | Key Issues                           | Priority | Proposed Intervention                               | Recommendation                                                                    | Remarks                                                                                                                                                                                                                                                                                                                            |
|------|--------------------------------------|----------|-----------------------------------------------------|-----------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|      | of hardship allowance.               |          | hardship areas.                                     | Chepalungu sub-county, and Ndanai and Longisa divisions as hardship areas.        | on the implementation of allowances payable in the Public Service as captured in Table 3.1.<br>-SRC issued the Allowances Policy Guidelines 2021.The guidelines are currently being implemented.                                                                                                                                   |
| 5.   | 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%. |

### 37. KAKAMEGA COUNTY

#### State department of Devolution

|    |                                                 |      |                                                                |                                                           |                                                                                                                                                                                                                                                                                                                                                                 |
|----|-------------------------------------------------|------|----------------------------------------------------------------|-----------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 1. | 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 County Performance Assessment to assess the county performance on service delivery as captured in table 3.1.<br>-The State Department for Devolution is in the process of implementing a National Civic Education Framework meant to |
|----|-------------------------------------------------|------|----------------------------------------------------------------|-----------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

| S/No                                          | Key Issues                                                   | Priority | Proposed Intervention                      | Recommendation                                       | Remarks                                                                                                                                                  |
|-----------------------------------------------|--------------------------------------------------------------|----------|--------------------------------------------|------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                               |                                                              |          |                                            |                                                      | 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. |
| <b>Diaspora affairs</b>                       |                                                              |          |                                            |                                                      |                                                                                                                                                          |
| 1.                                            | 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 as in Table 3.1.                                               |
|                                               |                                                              |          | Professional Recruitment agencies.         |                                                      | Operationalization of Diaspora Placement Agency (DPA) is a priority area and has been captured in Table 3.1. This will address the issue.                |
| 2.                                            | Rogue agencies.                                              |          | Stem the rogue agencies.                   | Enhance compliance of the agencies.                  | Operationalization of Diaspora Placement Agency (DPA) is a priority area and has been captured in Table 3.1. This will address the issue.                |
| <b>National Treasury</b>                      |                                                              |          |                                            |                                                      |                                                                                                                                                          |
| 1.                                            | 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.                                                   |
| 2.                                            | 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.                                                                                                                           |
| <b>State Department for Economic Planning</b> |                                                              |          |                                            |                                                      |                                                                                                                                                          |
| 3.                                            | 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. <sup>29</sup>                                            |

| S/No                                                 | Key Issues                                                                                          | Priority | Proposed Intervention                                | Recommendation                            | Remarks                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
|------------------------------------------------------|-----------------------------------------------------------------------------------------------------|----------|------------------------------------------------------|-------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                                      |                                                                                                     |          |                                                      |                                           | National Planning Offices will be operationalized over the medium term as captured in Table 3.1.                                                                                                                                                                                                                                                                                                                                                                                                |
| <b>State department for public service / SRC PSC</b> |                                                                                                     |          |                                                      |                                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| 1.                                                   | 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.                                                                                                                                                                                                                                                                                                             |
| 2.                                                   | 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 under Programme 2 Sub-Programme 2.3. |
| 3.                                                   | 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.                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| 4.                                                   | Stagnation of officers in one job group.                                                            | No.11    | Progression.                                         | Adherence to the policy of career         | -The Ministry continuously reviews Career progression guidelines and                                                                                                                                                                                                                                                                                                                                                                                                                            |

| S/No                     | Key Issues                                 | Priority | Proposed Intervention                                                             | Recommendation                                                                   | Remarks                                                                                                                                                                                                                                            |
|--------------------------|--------------------------------------------|----------|-----------------------------------------------------------------------------------|----------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                          |                                            |          |                                                                                   | progression.                                                                     | encourages Counties to use as captured in Table 3.1.<br>-The Ministry has implemented Succession Management Policy and encourages Counties to implement the same.                                                                                  |
| 5.                       | 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                                                                                                                                                                                                                      |
| 6.                       | Rapid Transfers.                           | No.13    | Adherence to policy of minimum three years.                                       | PSC should ensure adherence to the transfer regulations.                         | Policy issue noted for action.                                                                                                                                                                                                                     |
| <b>National Assembly</b> |                                            |          |                                                                                   |                                                                                  |                                                                                                                                                                                                                                                    |
| 1.                       | 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.<br>-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. |
| <b>Senate</b>            |                                            |          |                                                                                   |                                                                                  |                                                                                                                                                                                                                                                    |
| 1.                       | 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 as                                                             |



| S/No                                           | Key Issues                                                                         | Priority | Proposed Intervention                                                 | Recommendation             | Remarks                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
|------------------------------------------------|------------------------------------------------------------------------------------|----------|-----------------------------------------------------------------------|----------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                                |                                                                                    |          |                                                                       |                            | captured in Table 3.1 of the sub sector report.                                                                                                                                                                                                                                                                                                                                                                                                         |
| <b>Commission on Administration of Justice</b> |                                                                                    |          |                                                                       |                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| 1.                                             | 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 24/25.<br>-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. |
| <b>38. VIHIGA COUNTY</b>                       |                                                                                    |          |                                                                       |                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| <b>Office of the Prime cabinet secretary</b>   |                                                                                    |          |                                                                       |                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| 1.                                             | 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.                                                                                                                                                                                                                                                                                                                                       |
| <b>State department for Devolution</b>         |                                                                                    |          |                                                                       |                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| 1.                                             | 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 as captured in Table 3.1.                                               |
| 2.                                                              | 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.                                                                              |
| <b>State Department of Foreign affairs and Diaspora affairs</b> |                                                         |          |                                                                            |                                                    |                                                                                                                                           |
| 1.                                                              | 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 and has been captured in Table 3.1. This will address the issue. |
| 2.                                                              | 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 and has been captured in Table 3.1. This will address the issue  |
| 3.                                                              | 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.                                              |
| <b>The National Treasury</b>                                    |                                                         |          |                                                                            |                                                    |                                                                                                                                           |
| 1.                                                              | Over taxation – so many taxes on one thing.             | No.1     | Reduce taxes.                                                              | Reduce government expenditure.                     | Policy issue noted for action.                                                                                                            |
|                                                                 |                                                         |          | Consolidate all taxes.                                                     |                                                    |                                                                                                                                           |
| 2.                                                              | 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.                                                                                                            |
| 3.                                                              | Delay in pension payment.                               |          |                                                                            | Prompt payment of pension immediately one retires. | This issue has been addressed. Pensions Management Information System (PMIS) has been developed                                           |

| S/No                                         | Key Issues                                                      | Priority | Proposed Intervention                                | Recommendation                                        | Remarks                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
|----------------------------------------------|-----------------------------------------------------------------|----------|------------------------------------------------------|-------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                              |                                                                 |          |                                                      |                                                       | 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.                                                                                                                                                                                                                                                                                                                                               |
| <b>State Department of Economic planning</b> |                                                                 |          |                                                      |                                                       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| 1.                                           | 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.                                                                                                                                                                                                                                                                                                                       |
| <b>Salaries remuneration commission</b>      |                                                                 |          |                                                      |                                                       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| 1.                                           | 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 under Programme 2 Sub-Programme 2.3. |
| <b>State Department of Public Service</b>    |                                                                 |          |                                                      |                                                       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| <b>National Assembly</b>                     |                                                                 |          |                                                      |                                                       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |

| S/No                                                           | Key Issues                                    | Priority | Proposed Intervention                      | Recommendation                                    | Remarks                                                                                                                                                                                                                                                                                                                                                                                                                                                |
|----------------------------------------------------------------|-----------------------------------------------|----------|--------------------------------------------|---------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 1.                                                             | Poor oversight role by parliament.            | No.3     | Strong opposition.                         | We strengthen the opposition.                     | National Assembly                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| 2.                                                             | 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.                                                                                                                                                                                                                                 |
| <b>Senate</b>                                                  |                                               |          |                                            |                                                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| 1.                                                             | Inadequate oversight role of all the counties | No.7     | Do more of the oversight role without bias | Conduct oversight role without bias               | Senate                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| <b>Commission on Administrative Justice (Ombudsman office)</b> |                                               |          |                                            |                                                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| 1.                                                             | 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 24/25.<br>-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. |
| 2.                                                             |                                               |          |                                            | Carry out sensitization on services by ombudsman. | The Commission has targeted to sensitize and educate the public on administrative justice and access to                                                                                                                                                                                                                                                                                                                                                |

| S/No                                 | Key Issues                                                          | Priority | Proposed Intervention                               | Recommendation                                               | Remarks                                                                                                                                   |
|--------------------------------------|---------------------------------------------------------------------|----------|-----------------------------------------------------|--------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------|
|                                      |                                                                     |          |                                                     |                                                              | information matters. In this regard, the Commission has targeted to reach 22 million Kenyans over the medium term.                        |
| 39. BUNGOMA COUNTY                   |                                                                     |          |                                                     |                                                              |                                                                                                                                           |
| Prime cabinet secretary office       |                                                                     |          |                                                     |                                                              |                                                                                                                                           |
| 1.                                   | 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       |                                                                     |          |                                                     |                                                              |                                                                                                                                           |
| 1.                                   | 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 |                                                                     |          |                                                     |                                                              |                                                                                                                                           |
| 1.                                   | 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 and has been captured in Table 3.1. This will address the issue. |
| 2.                                   | 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 as indicated in Table 3.1.                       |
| The National Treasury                |                                                                     |          |                                                     |                                                              |                                                                                                                                           |
| 1.                                   | High taxes on basic                                                 | 1        | Reduce taxes on fuel and essential                  | Government to look                                           | Policy issue noted for action.                                                                                                            |

| S/No                                                                                                    | Key Issues                                                                                                | Priority | Proposed Intervention                     | Recommendation                                                   | Remarks                                                                                                                                                                                                                                                                                                                                                                                                  |
|---------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------|----------|-------------------------------------------|------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                                                                                         | commodities e.g., fuel and essential commodities.                                                         |          | commodities.                              | for other ways of funding the budget.                            |                                                                                                                                                                                                                                                                                                                                                                                                          |
| 2.                                                                                                      | Funding non-budgeted projects e.g., political projects.                                                   | 12       | Control supplementary budget approvals.   | Avoid supplementary budget.                                      | Policy issue noted for action.                                                                                                                                                                                                                                                                                                                                                                           |
| 3.                                                                                                      | Stalled projects.                                                                                         | 13       | Prioritize ongoing projects.              | Fund projects to completion.                                     | Public Investment Management Information System (PIMIS) developed to address the issues.                                                                                                                                                                                                                                                                                                                 |
| <b>State Department of Economic Planning</b>                                                            |                                                                                                           |          |                                           |                                                                  |                                                                                                                                                                                                                                                                                                                                                                                                          |
| 1.                                                                                                      | 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.                                                                                                                                                                                                                                                                                                                                             |
| <b>Public service commission /state department for public service /Salaries Remuneration Commission</b> |                                                                                                           |          |                                           |                                                                  |                                                                                                                                                                                                                                                                                                                                                                                                          |
| 1.                                                                                                      | 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 under Programme 2 Sub-Programme 2.3. |
| 2.                                                                                                      | Recruitment of un-constitutional offices e.g., CAS.                                                       | 11       | Stick to the constitution.                | Always adhere to the constitution.                               | Policy Issue noted for action.                                                                                                                                                                                                                                                                                                                                                                           |
| <b>National Assembly</b>                                                                                |                                                                                                           |          |                                           |                                                                  |                                                                                                                                                                                                                                                                                                                                                                                                          |

| S/No                                    | Key Issues                                                          | Priority | Proposed Intervention                                            | Recommendation                                                           | Remarks                                                                                                                                                                                                                                                                                                                             |
|-----------------------------------------|---------------------------------------------------------------------|----------|------------------------------------------------------------------|--------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 1.                                      | 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.                                                                                                                                                                                                                                           |
| 2.                                      | 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                                                                                                                                                                                                                                                                                                                   |
| <b>Senate</b>                           |                                                                     |          |                                                                  |                                                                          |                                                                                                                                                                                                                                                                                                                                     |
| 1.                                      | 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                                                                                                                                                                                                                                                                                                                              |
| <b>Commission of Revenue Allocation</b> |                                                                     |          |                                                                  |                                                                          |                                                                                                                                                                                                                                                                                                                                     |
| 1.                                      | 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 (Fourth Basis in FY 2024/25), the Commission will conduct public participation to collect views on the parameters.                                                                                                                                                                    |
| <b>40. BUSIA COUNTY</b>                 |                                                                     |          |                                                                  |                                                                          |                                                                                                                                                                                                                                                                                                                                     |
| <b>State Department of Devolution</b>   |                                                                     |          |                                                                  |                                                                          |                                                                                                                                                                                                                                                                                                                                     |
| 1.                                      | Interference of the presidency on the management of the Devolution. | NO.11    | Should operate independently.                                    | Proper Allocation.                                                       | <p>-The president is in support of devolution.</p> <p>-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 in Table 3.1 of the sub sector report.</p> |

| S/No                                                                                          | Key Issues                                                                                | Priority | Proposed Intervention                                                            | Recommendation                                                                                                                                  | Remarks                                                                                                                                                                                                                                                                                |
|-----------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------|----------|----------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| State Department of Diaspora                                                                  |                                                                                           |          |                                                                                  |                                                                                                                                                 |                                                                                                                                                                                                                                                                                        |
| 1.                                                                                            | 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 and has been captured in Table 3.1. This will address the issue.<br>-The State Department for Diaspora Affairs has prioritized welfare for Kenyans in distress as in Table 3.1.                              |
|                                                                                               |                                                                                           |          | 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 as in Table 3.1.                                                                                                                                                                     |
|                                                                                               |                                                                                           |          | Train people before leaving the country.                                         | -Government to be responsible for people having issues or have passed on.<br>-Government to create opportunities for investment and employment. | The State Department for Diaspora Affairs has prioritized welfare for Kenyans in distress as in Table 3.1.                                                                                                                                                                             |
| State department of public service/Public service commission/Salaries Remuneration commission |                                                                                           |          |                                                                                  |                                                                                                                                                 |                                                                                                                                                                                                                                                                                        |
| 1.                                                                                            | 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 |



| S/No                                | Key Issues                                      | Priority | Proposed Intervention                                                                             | Recommendation                                                                                        | Remarks                                                                                                                                                                                                                                                                                                         |
|-------------------------------------|-------------------------------------------------|----------|---------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                     |                                                 |          |                                                                                                   |                                                                                                       | value. PSC handles salary reviews through the Review of Terms and Conditions under Programme 2 Sub-Programme 2.3.                                                                                                                                                                                               |
| 2.                                  | 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.                                                                                                                |
| 3.                                  | 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.                                                                                                                                                                                                                                                                                  |
| 4.                                  | 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.                                                                                                                                                                                                                    |
| 5.                                  | 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.<br>-The office of the Chief of Staff and Head of Public Service has been championing anti-corruption forums across MDAs. |
| <b>Senate and National Assembly</b> |                                                 |          |                                                                                                   |                                                                                                       |                                                                                                                                                                                                                                                                                                                 |
| 1.                                  | No distinction between                          | No.16    | Every one to do their roles.                                                                      | Sensitization on the                                                                                  | The Executive Order number 2 of                                                                                                                                                                                                                                                                                 |

| S/No              | Key Issues                                         | Priority | Proposed Intervention                                                                                           | Recommendation                                                                  | Remarks                                                                                                                                                                                                                                           |
|-------------------|----------------------------------------------------|----------|-----------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                   | the executive and the National Assembly.           |          |                                                                                                                 | function of Parliament and the Executive.                                       | 2023 on organization of the Government has clearly outlined the mandates of MDAs.                                                                                                                                                                 |
| 2.                | 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.                                |
| 3.                | 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.                                                                                                                                                                                                                    |
| 4.                | Senators are not doing their work as Watchdog.     |          |                                                                                                                 |                                                                                 |                                                                                                                                                                                                                                                   |
| National Treasury |                                                    |          |                                                                                                                 |                                                                                 |                                                                                                                                                                                                                                                   |
| 1.                | 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.                                                                                                                                                                                                                    |
| 2.                | 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.                                                                                                                                                                                                                    |
| 3.                | 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 as indicated in Table 3.1. |

| S/No                                         | Key Issues                                                                       | Priority | Proposed Intervention                                               | Recommendation                                         | Remarks                                                                                                                                                                                                                                                                                                                                                                                                                 |
|----------------------------------------------|----------------------------------------------------------------------------------|----------|---------------------------------------------------------------------|--------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 4.                                           | Delay in disbursement of funds.                                                  | No.1     | Timely disbursement of county finances.                             | Timely disbursement of county finances.                | Policy action noted for action.                                                                                                                                                                                                                                                                                                                                                                                         |
| 5.                                           | Over taxation and rise in cost living.                                           | No1      | Taxation should be capped at a certain level<br>Equitable taxation. | There should be efficient sensitization of the public. | Policy action noted for action.                                                                                                                                                                                                                                                                                                                                                                                         |
| 6.                                           | 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%.                                                                                      |
| <b>State Department of Economic planning</b> |                                                                                  |          |                                                                     |                                                        |                                                                                                                                                                                                                                                                                                                                                                                                                         |
| 1.                                           | 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.<br>-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 of projects, enhanced funding and |

| S/No                                                     | Key Issues                                                      | Priority | Proposed Intervention                                        | Recommendation                            | Remarks                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
|----------------------------------------------------------|-----------------------------------------------------------------|----------|--------------------------------------------------------------|-------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                                          |                                                                 |          |                                                              |                                           | removal of bottlenecks.<br>-VDS is championing enhanced and accelerated implementation of Vision 2030 projects and programmes through continuous engagement and cooperation with MDAs and counties.                                                                                                                                                                                                                                                                                                            |
| <b>Office of the Controller of Budget</b>                |                                                                 |          |                                                              |                                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| 1.                                                       | COB is not effectively monitoring implementation of the budget. | N0.15    | 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.<br>-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. The activity has been covered in table 3.1 |
| <b>Commission on Administration of Justice/Ombudsman</b> |                                                                 |          |                                                              |                                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| 1.                                                       | 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                                                                                                                                                                                                                                                                                                        |

| S/No                    | Key Issues                                                                                                                  | Priority | Proposed Intervention                                                                              | Recommendation                                                                                                                                            | Remarks                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
|-------------------------|-----------------------------------------------------------------------------------------------------------------------------|----------|----------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                         |                                                                                                                             |          |                                                                                                    |                                                                                                                                                           | <p>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.</p> <p>-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 as captured in Table 3.1.</p> |
| <b>41. SIAYA COUNTY</b> |                                                                                                                             |          |                                                                                                    |                                                                                                                                                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| 1.                      | 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%.                                                                                                                                                                            |
| 2.                      | 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 | Need to strengthen the institution of the auditor general and                                                                                             | -OAG is up to date in reporting of previous years audits.<br>Audit reports are public as they are                                                                                                                                                                                                                                                                                                                                                                                                             |

| S/No | Key Issues                                                                                                       | Priority | Proposed Intervention                                                                                                         | Recommendation                                                                                | Remarks                                                                                                                                                                                                                                                                                                                                                                 |
|------|------------------------------------------------------------------------------------------------------------------|----------|-------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|      |                                                                                                                  |          | Ensure timely release of quarterly and yearly audit reports to the public.                                                    | control of budget in checking the usage of public resources.                                  | found in OAG website.<br>-OAG will continue engaging the citizens to create awareness of the Office and issue audit reports.                                                                                                                                                                                                                                            |
| 3.   | 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 this is captured in Table 3.1<br>-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. |
| 4.   | National government to surrender more services that are meant for the counties/conflict of interest on services. | 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 this is captured in Table 3.1.                                                                                                                                                                                                                        |
| 5.   | 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 in Table 3.1.                                                                                                                                                                                                                                                              |
| 6.   | 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.                                                                                                                                                                                                                                                                                                                                          |

| S/No | Key Issues                                                                                                 | Priority | Proposed Intervention                                                                                                                                    | Recommendation                                                    | Remarks                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
|------|------------------------------------------------------------------------------------------------------------|----------|----------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 7.   | 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) as captured in Table 3.1.                                                                                                                                                                                                                                                                                          |
| 8.   | 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.                                                                                                                                                                                                                                                                                                                                                                                                            |
| 9.   | 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                                                                                                                                                                                                                                                                                                                                                                          |
| 10.  | 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.<br>-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.<br>-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                                                                                                                                                                                                                                                                                                                            |
|------|-------------------------------------------------------------------------------|----------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 11.  | 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%. |
| 12.  | 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 and it is a key output in Table 3.1.                                                                                                                                                     |
| 13.  | 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.<br>-Audit reports are public as they are found on the OAG website.<br>-OAG will continue engaging the citizens to create awareness of the Office and issue audit reports.                                                                                                |
| 14.  | 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.<br>-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.                                                                                                                                                                                                                                                                                                     |



| S/No                     | Key Issues                                                                                    | Priority | Proposed Intervention                                                                                                                                            | Recommendation                                                 | Remarks                                                                                                                                                                                                                               |
|--------------------------|-----------------------------------------------------------------------------------------------|----------|------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>42. KISUMU COUNTY</b> |                                                                                               |          |                                                                                                                                                                  |                                                                |                                                                                                                                                                                                                                       |
| 1.                       | Unnecessary foreign travel with no positive impacts.                                          | High     | -Reduce allocation to foreign travel<br>-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.                                                                                                                                          |
| 2.                       | 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.                     | 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%. |
| 3.                       | Too many Appointments that are not supported by the law.                                      | Medium   | Review orders on appointments<br>Reduce the number of appointments.                                                                                              | Avoid the creation of non-essential political positions.       | Policy issue noted for action                                                                                                                                                                                                         |
| 4.                       | 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.                                                                                                                            |
| 5.                       | 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.                                   |
| 6.                       | Corruption in counties.                                                                       | High     | -Increase allocation to counties but ensure there are enough checks and balances.                                                                                | Put enough checks and balances to monitor the prudent usage of | 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                                                                                                                                                                                                      |
|------|---------------------------------------------------------------------|----------|----------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|      |                                                                     |          | -Ensure distribution of resources to the grassroots<br>-Creation of ward development funds.                                                              | resources at the counties.                                                                   | corruption prevention within Government. Respective MDAs are expected to comply.<br><br>The office of the Chief of Staff and Head of Public Service has been championing anti-corruption forums across MDAs. |
| 7.   | 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                                                                                                                                                                                                       |
| 8.   | 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.                                                                                                                                                                               |
| 9.   | High foreign borrowing increases the national debt.                 | High     | -Lower the ceiling on foreign borrowing and stick to it.<br>-Have controls and checks on government borrowing.                                           | Reduce National Debt to manageable amounts.                                                  | Policy issue noted for action.                                                                                                                                                                               |
| 10.  | 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                                                                                                                                                                                                       |
| 11.  | 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                                                |

| S/No | Key Issues                                                                                        | Priority | Proposed Intervention                                                                                                              | Recommendation                                         | Remarks                                                                                                                                                                                                                                                             |
|------|---------------------------------------------------------------------------------------------------|----------|------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|      |                                                                                                   |          |                                                                                                                                    |                                                        | 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. This will be developed and issued in FY 2024/25 as captured in Table 3.1. |
| 12.  | 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<br>-Ensure feedback is provided on all public participation issues. | Strengthen Public Participation processes.             | Policy issue noted for action.                                                                                                                                                                                                                                      |
| 13.  | 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.                                                                                                         |
| 14.  | Lack of AIEs for field offices hence poor service delivery.                                       | High     | Allocate AIEs for field offices<br>Devolve offices to grassroots.                                                                  | Strengthen field offices to perform their functions.   | Policy issue noted for action                                                                                                                                                                                                                                       |
| 15.  | 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.                                                                                                                                                                                                                                      |
| 16.  | 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.                                                                                                                                                                                                                                      |
| 17.  | Unnecessary allocation                                                                            | Medium   | Ensure funds allocated to CDF are                                                                                                  | Ensure Prudent                                         | NG-CDF does not fund recurrent                                                                                                                                                                                                                                      |

| S/No                      | Key Issues                                                | Priority | Proposed Intervention                                                                                 | Recommendation                                                        | Remarks                                                                                                                                                                                                                                           |
|---------------------------|-----------------------------------------------------------|----------|-------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                           | for O&M and recurrent issues under CDF.                   |          | majorly directed to fund projects.                                                                    | utilization of CDF funds.                                             | projects but rather only development projects.                                                                                                                                                                                                    |
| <b>43. HOMABAY COUNTY</b> |                                                           |          |                                                                                                       |                                                                       |                                                                                                                                                                                                                                                   |
| 1.                        | 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.                                     |
| 2.                        | 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.                                                                                                                                                                                                                    |
| 3.                        | 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. |
| 4.                        | 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 a request for funds has been included in the FY 24/25.                                                        |
| <b>44. MIGORI COUNTY</b>  |                                                           |          |                                                                                                       |                                                                       |                                                                                                                                                                                                                                                   |
| 1.                        | Revenue Collection.                                       | 1        | Enhance transparency of revenue                                                                       | Automation of revenue                                                 | Integrated County Revenue                                                                                                                                                                                                                         |

| S/No | Key Issues                                                       | Priority | Proposed Intervention                                                                | Recommendation                                                                                                                                                                                                                                            | Remarks                                                                                                                                                                                                                                                                                                                                                                  |
|------|------------------------------------------------------------------|----------|--------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|      |                                                                  |          | collection and transmission systems.                                                 | collection and transmission systems. Sensitization of the public on various types of taxes and their charges.                                                                                                                                             | Management System (ICRMS) in place to address the issue as captured in table 3.1.                                                                                                                                                                                                                                                                                        |
| 2.   | 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 – <i>Migingo Island</i> . | 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. |
| 3.   | 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 National Government programmes at the Sub-National level.                                                                                                                                                                          |
| 4.   | Corruption.                                                      | 4        | Strengthen the fight against corruption.                                             | -Review of Salaries and Remuneration benefits for Government employees to ensure                                                                                                                                                                          | -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                                                                                                                                                                                                       |

| S/No | Key Issues                                 | Priority | Proposed Intervention                                                   | Recommendation                                                                                                                                                                                                                                                                      | Remarks                                                                                                                                                                                                                                                                                                                                                          |
|------|--------------------------------------------|----------|-------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|      |                                            |          |                                                                         | that officers are well remunerated.<br>-Review of recruitment and procurement procedures at both levels of Government ( <i>Abolish one man decision</i> ).                                                                                                                          | expected to comply.<br>-The office of the Chief of Staff and Head of Public Service has been championing anti-corruption forums across MDAs.                                                                                                                                                                                                                     |
| 5.   | Audit Services.                            | 5        | Increase in the frequency of Auditor General periodic reporting.        | -Quarterly reporting for audit reports ( <i>Financial audit, performance audit, citizen accountability audit among others</i> ).<br>-Enhance dissemination of audit reports to the local levels (ward level).<br>Constitution of social audit committees at the sub-location level. | -Reporting is done annually and it would require a lot more staffing and resources to do so on a quarterly basis.<br>-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.<br>-The Office will continue engaging the public to create awareness on audit reports. |
| 6.   | 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.                                                                                                                                                                      |
| 7.   | Public Participation.                      | 7        | Strengthen localization of citizens' engagement on government services. | Localization of public consultation forums to sub-county level                                                                                                                                                                                                                      | The National Treasury has initiated Stakeholder consultation forums starting FY2023/24 and commits to                                                                                                                                                                                                                                                            |

| S/No | Key Issues                                 | Priority | Proposed Intervention                                                   | Recommendation                                                                                                                                                                                                       | Remarks                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
|------|--------------------------------------------|----------|-------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|      |                                            |          |                                                                         | including budgeting process consultations.                                                                                                                                                                           | continuously engage stakeholders going forward.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| 8.   | Promotion of Administrative Justice.       | 8        | Improve effectiveness of Public Service Delivery and Accountability.    | Sensitization of the public on administrative justice processes in Kenya and sources of information to the ward level. Decentralization of certified MDAs on resolution of public complaints to all the 47 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.<br>-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. |
| 9.   | 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 <a href="http://www.cob.go.ke">www.cob.go.ke</a><br>The office will work to have more engagements to the sub county level.                                                                                                                                                                                                                                    |

| S/No                    | Key Issues                                           | Priority | Proposed Intervention                                                         | Recommendation                                                                                                                     | Remarks                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
|-------------------------|------------------------------------------------------|----------|-------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 10.                     | 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 ( <i>Executive Orders, Gazette Notices among others</i> ). | <p>-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.</p> <p>-The office of the Chief of Staff and Head of Public Service has been championing anti-corruption forums across MDAs.</p> <p>-The OCOS&amp;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.</p> |
| <b>45. KISII COUNTY</b> |                                                      |          |                                                                               |                                                                                                                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| 1.                      | Corruption in recruitment.                           | 1        | Strengthen oversight and supervisory services.                                | Digitalization of recruitment processes.                                                                                           | <p>-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.</p> <p>-The office of the Chief of Staff and Head of Public Service has been championing anti-corruption forums across MDAs.</p>                                                                                                                                                                                                                        |
| 2.                      | Promotion in Public Service.                         | 2        | Enforcement of schemes of service.                                            | Allocation of adequate funding for skills development and                                                                          | The State Department of Public Service undertook Succession management for various common                                                                                                                                                                                                                                                                                                                                                                                                                                                         |



| S/No                      | Key Issues                                                                              | Priority | Proposed Intervention                                                                     | Recommendation                                                                                                                                                                                                                            | Remarks                                                                                                                                                                                                                     |
|---------------------------|-----------------------------------------------------------------------------------------|----------|-------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                           |                                                                                         |          |                                                                                           | training for Government officers.                                                                                                                                                                                                         | 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. |
| 3.                        | 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.                                                                     |
| 4.                        | 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.                                                                                                                                                                                              |
| <b>46. NYAMIRA COUNTY</b> |                                                                                         |          |                                                                                           |                                                                                                                                                                                                                                           |                                                                                                                                                                                                                             |
| 1.                        | 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.<br>-Increase allocation for bursaries and number of beneficiaries.<br>-The allocation criteria should prioritize the needy cases. | 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).                                                                                        |
| 2.                        | High rate of youth                                                                      | 2        | -Creation of policies to address                                                          | Prioritization of youth                                                                                                                                                                                                                   | -The President has directed for 80%                                                                                                                                                                                         |

| S/No | Key Issues                           | Priority | Proposed Intervention                                                                                                                | Recommendation                                                                          | Remarks                                                                                                                                                                                                                                                                                                                                                                                                  |
|------|--------------------------------------|----------|--------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|      | unemployment.                        |          | youth unemployment/recruit youth for training in NYS.<br>-Liaise with TVETs to absorb youth after the completion of basic education. | employment who have been trained in NYS.                                                | recruitment of NYS graduates into security agencies and services in the country during the State of the Nation address in the joint parliament.<br>-Youth employment services provided. NYS provides attachment, internships and employment opportunities in its commercial and enterprise activities as captured in Table 3.1.                                                                          |
| 3.   | 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. |
| 4.   | 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.<br>-The office of the Chief of Staff and Head of Public Service has                                                                                                                                               |

| S/No | Key Issues                                                 | Priority | Proposed Intervention                                                       | Recommendation                     | Remarks                                                                                                                                                                                                                                                                                                                                                                  |
|------|------------------------------------------------------------|----------|-----------------------------------------------------------------------------|------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|      |                                                            |          |                                                                             |                                    | been championing anti-corruption forums across MDAs.                                                                                                                                                                                                                                                                                                                     |
| 5.   | 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. |

#### 47. NAIROBI CITY COUNTY

##### TEAM A

|    |                                                                        |      |                                                                                                                                                                                             |                                                                                                        |                                                                                                                                                                                                                                                   |
|----|------------------------------------------------------------------------|------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 1. | Delay in payment of pension for retired public servants.               | High | -Pay retired public servants their pension immediately after retirement.<br>-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. |
| 2. | 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                                                                               |

| S/No | Key Issues                                                                                                                                    | Priority | Proposed Intervention                                                      | Recommendation                                                            | Remarks                                                                                                                                                                                                                                                                                                                                                                                                  |
|------|-----------------------------------------------------------------------------------------------------------------------------------------------|----------|----------------------------------------------------------------------------|---------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|      |                                                                                                                                               |          |                                                                            |                                                                           | under the Scheme.                                                                                                                                                                                                                                                                                                                                                                                        |
| 3.   | 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 under Programme 2 Sub-Programme 2.3. |
| 4.   | 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 under Programme 2 Sub-Programme 2.3. |
| 5.   | 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                                                                                                                                                                                                            |

| S/No | Key Issues                                                                                                          | Priority | Proposed Intervention                                                                                                                                                          | Recommendation                                                                                                                                                          | Remarks                                                                                                                              |
|------|---------------------------------------------------------------------------------------------------------------------|----------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------|
|      |                                                                                                                     |          |                                                                                                                                                                                |                                                                                                                                                                         | accompanying H.E. the President, the First Lady, H.E. Deputy President, and the Prime Cabinet Secretary, and reduce the same by 50%. |
| 6.   | 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.<br>-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<br>The fund does not cater for O&M for projects.                    |
| 7.   | 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.<br>-Reduce the cost of basic goods and services.<br>-Review levies and taxes in reducing the cost of doing business. | Policy issue noted for action.                                                                                                       |
| 8.   | 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                                                                                                        |
| 9.   | 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             |

| S/No          | Key Issues                                                 | Priority | Proposed Intervention                               | Recommendation                                                                                                                                                                                                                                                                                                                                 | Remarks                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
|---------------|------------------------------------------------------------|----------|-----------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|               |                                                            |          |                                                     |                                                                                                                                                                                                                                                                                                                                                | 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%.                                                                                                                                                                                                                                                                                                                                                                                                               |
| 10.           | High salary taxation.                                      | V. High  | Reduce deductions in salaries.                      | Review PAYE and other taxes/deductions.                                                                                                                                                                                                                                                                                                        | Policy issue noted for action.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| <b>TEAM B</b> |                                                            |          |                                                     |                                                                                                                                                                                                                                                                                                                                                |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| 1.            | NGCDF: Allocation does not reach the target beneficiaries. | 1        | Ensure equal distribution of the NGCDF allocations. | <ul style="list-style-type: none"> <li>-Timely disbursement of the bursaries to the needy.</li> <li>-Fairness, efficiency, and transparency in the distribution of funds.</li> <li>-Accountability in the management of funds (Incomplete and stalled projects).</li> <li>-Completion of ongoing projects before starting new ones.</li> </ul> | <ul style="list-style-type: none"> <li>-Policy issue noted for action.</li> <li>-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).</li> <li>-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.</li> <li>-The NG-CDF Board prioritizes ongoing projects when approving project proposals from constituencies.</li> </ul> |
| 2.            | Non-utilization of allocated funds.                        | 2        | Ensure funds are used for their intended purposes.  | Whoever is responsible for a docket should                                                                                                                                                                                                                                                                                                     | Policy issue noted for action.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |

| S/No | Key Issues                                                                                 | Priority | Proposed Intervention                                           | Recommendation                                                                                                                                                                                                                                                                                                                                    | Remarks                                                                                                                                   |
|------|--------------------------------------------------------------------------------------------|----------|-----------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------|
|      |                                                                                            |          |                                                                 | ensure allocated funds are properly used.                                                                                                                                                                                                                                                                                                         |                                                                                                                                           |
| 3.   | Absenteeism and lack of representation by the MPs and MCAs in parliamentary participation. | 3        | Active participation by elected leaders.                        | <ul style="list-style-type: none"> <li>-Addressing problems related to the common wananchi within their jurisdiction.</li> <li>-Elected leaders to frequently visit their grass root communities.</li> <li>-Objectivity ranking of the performance of the elected leaders.</li> <li>-Accessibility of the elected leaders by wananchi.</li> </ul> | National Assembly                                                                                                                         |
| 4.   | 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"> <li>Vetting of recruitment agencies.</li> <li>-Following up of domestic workers working outside the country.</li> </ul>                                                                                                                                                                                        | Operationalization of Diaspora Placement Agency (DPA) is a priority area and has been captured in Table 3.1. This will address the issue. |
| 5.   | Depreciation of the Kenyan Shilling against other currencies.                              | 5        | Government to ensure stability of the exchange market.          | <ul style="list-style-type: none"> <li>-Make the environment favorable to foreign investment.</li> <li>-Increase export of Kenyan Products.</li> <li>-Reduce imported products and services.</li> </ul>                                                                                                                                           | Policy issue noted for action.                                                                                                            |
| 6.   | High Taxation of common wananchi.                                                          | 6        | Reduce Taxes.                                                   | Balance the taxes and job opportunities,                                                                                                                                                                                                                                                                                                          | Policy issue noted for action.                                                                                                            |

| S/No | Key Issues                                         | Priority | Proposed Intervention                                                | Recommendation                                            | Remarks |
|------|----------------------------------------------------|----------|----------------------------------------------------------------------|-----------------------------------------------------------|---------|
|      |                                                    |          |                                                                      | especially for the youths.                                |         |
| 7.   | 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. |

### Annex E: Strategic Interventions

|                                                  | FY 2023/24      | FY 2024/25      | FY 2025/26      | FY 2026/27       |
|--------------------------------------------------|-----------------|-----------------|-----------------|------------------|
| <b>RECURRENT</b>                                 | <b>36,300.2</b> | <b>38,604.2</b> | <b>46,654.2</b> | <b>151,089.6</b> |
| <b>1012 Office of the Deputy President</b>       | -               | -               | -               | <b>1,500.0</b>   |
| Enhancement of O&M                               |                 | -               | -               | 1,500.0          |
|                                                  |                 |                 |                 |                  |
| <b>1017 State House</b>                          | -               | <b>536.0</b>    | <b>536.0</b>    | <b>3,236.0</b>   |
| Enhancement of O&M                               |                 | -               | -               | 2,000.0          |
| Advisors                                         |                 | -               | -               | 700.0            |
| Salary shortfall                                 |                 | 536.0           | 536.0           | 536.0            |
|                                                  |                 |                 |                 |                  |
| <b>1053 State Department for Foreign Affairs</b> | <b>700.0</b>    | <b>2,000.0</b>  | <b>2,500.0</b>  | <b>2,500.0</b>   |
| State Visits Abroad                              | 700.0           | 1,000.0         | 1,500.0         | 1,500.0          |
| Salary Shortfall                                 |                 | 1,000.0         | 1,000.0         | 1,000.0          |
|                                                  |                 |                 |                 |                  |
| <b>1071 The National Treasury</b>                | <b>33,600.2</b> | <b>33,500.2</b> | <b>40,118.2</b> | <b>137,805.4</b> |
| Leasing of Motor Vehicles                        | 8,800.0         | 10,000.0        | 13,000.0        | 18,000.0         |
| Budget Reserve                                   | 1,000.0         | 5,000.0         | 5,000.0         | 5,000.0          |
| Insurance to Civil Servants (GPA)                | 2,100.2         | 2,100.2         | 2,058.2         | 6,200.0          |
| Enhancement of KRA Budgetary Allocation          |                 | -               | -               | 5,000.0          |
| Government Strategic Priorities                  |                 | -               | -               | 44,815.4         |
| Salary Adjustment as per SRC requirements        | 21,700.0        | 10,400.0        | 14,060.0        | 24,305.0         |



|                                                                          |                 |                 |                 |                 |
|--------------------------------------------------------------------------|-----------------|-----------------|-----------------|-----------------|
| Salary Adjustment for SAGAs                                              |                 | -               | -               | 9,140.0         |
| Employers Contribution to Housing Levy                                   |                 | 6,000.0         | 6,000.0         | 25,345.0        |
|                                                                          |                 |                 |                 |                 |
| <b>1213 State Department for Public Service</b>                          | <b>-</b>        | <b>1,000.0</b>  | <b>1,000.0</b>  | <b>3,548.2</b>  |
| Post Retirement Medical Insurance Scheme (one-off start up payment)      |                 | 1,000.0         | 1,000.0         | 1,000.0         |
| Tuition fees for students taking Vocational Training in TVETS            |                 | -               | -               | 2,548.2         |
|                                                                          |                 |                 |                 |                 |
| <b>2061 Commision on Revenue Allocation</b>                              |                 |                 |                 |                 |
| Development of the Fourth Formula - Equitable Sharing                    | -               | 68.0            | -               | -               |
|                                                                          |                 |                 |                 |                 |
| <b>2071 Public Service Commission</b>                                    | <b>2,000.0</b>  | <b>1,000.0</b>  | <b>2,000.0</b>  | <b>2,000.0</b>  |
| Internship Programme                                                     | 2,000.0         | 1,000.0         | 2,000.0         | 2,000.0         |
|                                                                          |                 |                 |                 |                 |
| <b>2111 Auditor General</b>                                              | <b>-</b>        | <b>500.0</b>    | <b>500.0</b>    | <b>500.0</b>    |
| Audit for Secondary schools                                              |                 | 500.0           | 500.0           | 500.0           |
|                                                                          |                 |                 |                 |                 |
| <b>DEEVELOPMENT</b>                                                      | <b>20,291.2</b> | <b>27,870.8</b> | <b>45,712.1</b> | <b>54,544.0</b> |
| <b>1071 The National Treasury</b>                                        | <b>16,238.2</b> | <b>22,570.8</b> | <b>39,212.1</b> | <b>48,467.0</b> |
| Contingency Fund                                                         | 1,200.0         | 5,000.0         | 5,000.0         | 5,000.0         |
| Equalization Fund                                                        | 10,867.4        | 11,400.0        | 13,600.0        | 14,100.0        |
| Pending Bills                                                            | -               | -               | 14,111.3        | 22,866.2        |
| Public Participation Projects                                            | -               | 2,000.0         | 2,000.0         | 2,000.0         |
| Equity Participation                                                     | 761.0           | 761.0           | 761.0           | 761.0           |
| IFMIS Licences                                                           | 934.5           | 934.5           | 934.5           | 934.5           |
| Development, Implementation of IFMIS Academy and Oracle SOA Suite        | 100.0           | 100.0           | 100.0           | 100.0           |
| Implementation of eProcurement to the systems of Government              | 400.0           | 400.0           | 400.0           | 400.0           |
| Performance for Results Under PFMR secretariat                           | 717.0           | 717.0           | 1,017.0         | 1,017.0         |
| Point to Point IFMIS Connection to Foreign Missions                      | 200.0           | 200.0           | 200.0           | 200.0           |
| Procurement of county point to point connectivity                        | 200.0           | 200.0           | 200.0           | 200.0           |
| Single Window Support Project                                            | 558.3           | 558.3           | 588.3           | 588.3           |
| Installation, Operationalization of DRC Equipment-Government Data Centre | 300.0           | 300.0           | 300.0           | 300.0           |
|                                                                          |                 |                 |                 |                 |
| <b>1072 State Department for Economic Planning</b>                       | <b>1,900.0</b>  | <b>1,900.0</b>  | <b>3,200.0</b>  | <b>3,300.0</b>  |
| Performance for Results - KNBS                                           | 1,900.0         | 1,900.0         | 3,200.0         | 3,300.0         |

|                                                     |              |                |                |                |
|-----------------------------------------------------|--------------|----------------|----------------|----------------|
|                                                     |              |                |                |                |
| <b>1053 State Department for Foreign Affairs</b>    | <b>900.0</b> | <b>1,509.1</b> | <b>1,000.0</b> | <b>777.0</b>   |
| Renovation of government owned property in New York |              | 1,509.1        | 1,000.0        | 777.0          |
| Purchase of London Chancery                         | 900.0        |                |                |                |
|                                                     |              |                |                |                |
| <b>1017 State House</b>                             | <b>870.0</b> | <b>1,500.0</b> | <b>1,800.0</b> | <b>1,500.0</b> |
| Maintenance of Buildings and Refurbishment          | 870.0        | 1,000.0        | 1,000.0        | 1,000.0        |
| Construction of Dias                                |              | 500.0          | 800.0          | 500.0          |
|                                                     |              |                |                |                |
| <b>1011 Executive Office of the President</b>       | <b>383.0</b> | <b>500.0</b>   | <b>500.0</b>   | <b>500.0</b>   |
| Modernization of Press at GP                        | 383.0        | 500.0          | 500.0          | 500.0          |